



ARIZONA DEPARTMENT OF CORRECTIONS
Charles L. Ryan, Director

FY 2016 Operating Per Capita Cost Report

ARIZONA DEPARTMENT OF CORRECTIONS (ADC)
FY 2016 PRISON FACILITIES

ARIZONA STATE PRISON
COMPLEXES (ASPC)

PRIVATE / CONTRACT
PRISON BEDS

ASPC-Douglas
ASPC-Eyman
ASPC-Florence
ASPC-Lewis
ASPC-Perryville
ASPC-Phoenix
ASPC-Safford
ASPC-Tucson
ASPC-Winslow
ASPC-Yuma

Central Arizona Correctional Facility (CACF) (Florence) [GEO]
Florence West DWI/RTC [GEO]
Kingman-Cerbat [GEO]*
Kingman-Huachuca [GEO]*
Marana [MTC]
Phoenix West DWI [GEO]
Red Rock [CCA]

* Prior to the July 2015 riots at the ASP-Kingman, the Kingman private prison contract was assigned to MTC.
Subsequent to the riots the contract was reassigned to GEO Group effective December 1, 2015.

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Section I

Section I Methodology	1
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INTRODUCTION

The Arizona Department of Corrections (Department) publishes the Operating Per Capita Cost Report annually to analyze expenditures for the incarceration of inmates sentenced to the Department including felons who have been released and are monitored under community supervision.

Operating Per Capita Cost Report History

The Department has provided average daily costs annually for state prisons since FY 1983 and included Private Prisons beginning in FY 1995. The report has been prepared annually by Department staff with the exception of FY 2005 through FY 2007 when it was prepared by a contracted vendor. Section V of the report contains historical information including average daily population (ADP), state, contracted and other per diem rates.

Cost Comparisons

The state and private per diem costs included in the report should not be used for state and private cost comparisons. Laws 2012, 2nd Regular Session, Chapter 302 (S.B. 1531) repealed A.R.S. 41-1609.01 (L) which required the Department to conduct a cost comparison. The cost comparison has been omitted due to this legislative change and because of the complexity in determining an objective report methodology. Section IV describes in more detail the limitations of the report and the complicating factors of making accurate cost comparisons between state and private prisons. For example, the Operating Per Capita Report continues to exclude capital construction costs for state constructed and operated buildings whereas capital construction and financing costs are included for private facilities.

In an effort to provide up-to-date annual expenditure and per diem costs the Department continues to publish the Operating Per Capita Cost Report. A.R.S. 41-1609.01 (G) requires that a proposal for new private beds shall not be accepted unless the proposal offers cost savings to this state. This particular statute is relevant in the evaluation of new private beds. When required by statute, the Operating Per Capita Cost Report provides a starting point for comparisons. However, other factors, such as construction and financing costs, must be analyzed and adjustments will be required to determine whether cost savings exist.

METHODOLOGY

Daily Per Capita Cost:

The "Operating Per Capita Cost Report" provides the total annual cost and average daily cost incurred by the Department to incarcerate inmates within state operated prisons, private prison beds, and to monitor parolees on community supervision. The report includes all Department costs, not just housing related costs.

The report includes information on the ADP of all inmates housed within the Department's state operated prisons, contracted prison beds and offenders in community supervision. The ADP does not include inmates sentenced to the Department that are pending transport to Department intake facilities, or other prison beds located in Arizona that house federal or other state(s) sentenced inmates. The ADP is developed using the grand total of inmates, which includes both inside and outside inmate counts obtained from the Department's daily "Institutional Capacity & Committed Population" reports. The ADP for FY 2016 began on July 1, 2015 and ended on June 30, 2016.

Financial information contained in this report was obtained from Department's expenditure data for appropriated funds as reported in Arizona Financial Information System (AFIS - the state's accounting system) for 13th month and administrative adjustments through September 30, 2016. The costs used in the analysis include all elements of salary and employee related expenditures (including employee and employer pension costs and health insurance costs), all other operating expenses (including travel, utilities, inmate food, per diem payment for inmate health care and private prison operators, etc.), and equipment (capital and non-capital).

The process of allocating expenses is based on a combination of direct expenditures and a defined methodology of indirect expenditures (see chart in Section I). Actual direct expenses are identified for all state prison units, private prison units and community supervision. Expenditures that are not assigned directly to a prison unit through AFIS, such as divisional support functions, are analyzed and allocated as either direct or indirect expenditures. These allocations are calculated using the following criteria: ADP, FTE and vehicle fleet assignments.

Expenses for facilities that were open for only a portion of the fiscal year, highly specialized units/functions and State building related expenditures, are excluded from the calculation of per diem costs and identified separately.

ARIZONA DEPARTMENT OF CORRECTIONS
SUMMARY OF ALLOCATION METHODOLOGY

	COMPLEX ALLOCATION METHODOLOGY	UNIT ALLOCATION METHODOLOGY	EXPENSES ALLOCATED TO:		
			STATE PRISONS	CONTRACT PRISON BEDS	COMMUNITY CORRECTIONS
COMPLEX DIRECT					
Agency Support	DIRECT	ADP	YES	NO	NO
Central Private Prison Contract Monitoring	DIRECT	ADP	NO	YES	NO
Complex Admin/Central Costs	DIRECT	DIRECT, ADP	YES	NO	NO
Complex Business Office/Warehouse	DIRECT	ADP	YES	NO	NO
Complex Records	DIRECT	ADP	YES	NO	NO
Complex Security	DIRECT	DIRECT, ADP	YES	NO	NO
Counseling/Treatment	ADP	ADP	YES	NO	NO
Discharge	DIRECT, ADP	DIRECT, ADP	YES	YES	NO
Fleet/Motor Pool	DIRECT, VEHICLES	DIRECT, ADP, FTE	YES	YES	YES
Health Monitoring/Administration	DIRECT, ADP	DIRECT, ADP	YES	YES	NO
Inspector General	DIRECT	ADP	YES	NO	NO
Intake	DIRECT	ADP	YES	NO	NO
Maintenance	DIRECT	DIRECT, ADP	YES	NO	NO
Off Ops Divisional Support	DIRECT, ADP	DIRECT, ADP	YES	YES	YES
Service Dog	DIRECT, ADP	DIRECT, ADP	YES	NO	NO
Training	DIRECT, FTE	FTE	YES	NO	NO
Utilities/Fixed Costs	DIRECT	DIRECT, ADP	YES	NO	NO
Warden's Office	DIRECT	ADP	YES	NO	NO
UNIT DIRECT					
Community Corrections/Reentry Centers	DIRECT	DIRECT	NO	NO	YES
Counseling/Treatment	DIRECT	ADP	YES	NO	NO
Education	DIRECT	DIRECT, ADP	YES	NO	NO
Food Service	DIRECT, ADP	DIRECT, ADP	YES	NO	NO
Health Contract Pmts	DIRECT, ADP	ADP	YES	NO	NO
Maintenance	DIRECT	DIRECT	YES	NO	NO
Private Prison Per Diem	DIRECT	DIRECT	NO	YES	NO
Religious Services	DIRECT	ADP	YES	NO	NO
Unit Contract Monitoring	DIRECT	DIRECT	NO	YES	NO
Unit Management & Support	DIRECT	DIRECT	YES	NO	NO
Unit Security	DIRECT	DIRECT	YES	NO	NO
WIPP	DIRECT	DIRECT, ADP	YES	YES	NO
INDIRECT					
Administrative Services	ADP	ADP	YES	YES	YES
Agency Support	FTE	FTE	YES	YES	YES
Business & Finance	ADP, FTE	ADP, FTE	YES	YES	YES
Director's Office	ADP	ADP	YES	YES	YES
Education	ADP	ADP	YES	NO	NO
Engineering & Facilities	ADP	ADP	YES	NO	NO
Health Monitoring/Administration	ADP	ADP	YES	NO	NO
Human Services	DIRECT, FTE	FTE	YES	YES	YES
Information Technology	DIRECT, ADP	ADP	YES	YES	YES
Inspector General	ADP, FTE	ADP, FTE	YES	YES	YES
Off Ops Divisional Support	ADP	ADP	YES	YES	YES
Religious Services	ADP	ADP	YES	NO	NO
Support Services Admin	FTE	FTE	YES	YES	YES
Training	FTE	FTE	YES	YES	YES

FTE = Full Time Equivalent Position
ADP = Average Daily Population

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Section II

Section II Fiscal Year (FY) 2016 Per Capita Cost Summary	7
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**ARIZONA DEPARTMENT OF CORRECTIONS
EXPENDITURE SUMMARY**

OPERATIONS	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE ¹	ANNUAL PER CAPITA COST			CAPITA COST
								DIRECT	INDIRECT	TOTAL	
STATE PRISON COMPLEXES											
ASPC-Douglas		2,429	\$ 42,512,439	\$ 12,965,458	\$ 55,477,897	\$ 3,503,101	\$ 58,980,998	\$ 22,840.75	\$ 1,442.26	\$ 24,283.01	\$ 66.35
ASPC-Eyman		5,173	109,813,809	20,868,075	130,681,884	7,336,457	138,018,341	25,260.84	1,418.14	26,678.97	\$ 72.89
ASPC-Florence		4,067	77,284,468	21,874,514	99,158,982	5,777,990	104,936,972	24,381.36	1,420.70	25,802.06	\$ 70.50
ASPC-Lewis		5,769	102,126,340	24,234,423	126,360,763	8,088,792	134,449,555	21,904.93	1,402.21	23,307.14	\$ 63.68
ASPC-Perryville		3,997	66,332,955	19,681,265	86,014,219	5,570,446	91,584,666	21,518.62	1,393.59	22,912.20	\$ 62.60
ASPC-Safford		1,845	29,318,812	9,812,530	39,131,342	2,421,105	41,552,447	21,212.85	1,312.47	22,525.31	\$ 61.54
ASPC-Tucson		5,115	95,089,038	29,467,585	124,556,623	7,834,241	132,390,864	24,353.63	1,531.77	25,885.40	\$ 70.73
ASPC-Winslow		1,803	31,939,717	10,853,024	42,792,741	2,536,711	45,329,452	23,732.87	1,406.86	25,139.73	\$ 68.69
ASPC-Yuma		4,901	81,065,652	18,010,921	99,076,573	6,399,298	105,475,872	20,217.65	1,305.85	21,523.49	\$ 58.81
Subtotal State Prisons	All	35,098	635,483,229	167,767,796	803,251,025	49,468,142	852,719,167	22,886.08	1,409.44	24,295.52	66.38 ¹
EXCLUDED PARTIAL YEAR BEDS AND/OR SPECIALIZED UNITS											
ASPC-Phoenix		602	20,676,727	8,126,785	28,803,512	1,539,344	30,342,856				
Subtotal Excluded Beds		602	20,676,727	8,126,785	28,803,512	1,539,344	30,342,856				
TOTAL STATE PRISONS		35,700	656,159,957	175,894,580	832,054,537	51,007,486	883,062,022				
PRIVATE PRISONS											
Florence West - DWI	Min	476	8,954,705	161,931	9,116,636	162,670	9,279,305	19,160.65	341.89	19,502.53	53.29
Florence West - RTC	Min	164	3,464,556	49,618	3,514,174	56,138	3,570,312	21,401.79	341.89	21,743.68	59.41
Kingman - Cerbat	Min	1,829	38,885,758	558,274	39,444,033	612,020	40,056,053	21,571.80	334.71	21,906.51	59.85
Marana	Min	487	8,519,951	450,160	8,970,111	168,390	9,138,501	18,426.69	345.91	18,772.60	51.29
Phoenix West	Min	478	7,772,440	228,701	8,001,141	165,680	8,166,821	16,728.29	346.39	17,074.68	46.65
Subtotal Minimum Custody		3,434	67,597,411	1,448,684	69,046,095	1,164,897	70,210,992	20,108.95	339.26	20,448.22	55.87
CACF	Med	1,280	25,774,284	389,065	26,163,349	422,766	26,586,115	20,441.71	330.31	20,772.02	56.75
Kingman - Huachuca	Med	755	16,056,192	230,515	16,286,708	252,707	16,539,415	21,571.80	334.71	21,906.51	59.85
Red Rock	Med	964	23,587,254	291,626	23,878,880	325,877	24,204,757	24,762.92	337.94	25,100.86	68.58
Subtotal Medium Custody		2,999	65,417,730	911,206	66,328,936	1,001,350	67,330,286	22,115.54	333.87	22,449.42	61.34
TOTAL PRIVATE PRISONS		6,433	133,015,142	2,359,890	135,375,031	2,166,247	137,541,279	21,044.50	336.75	21,381.25	58.42
EMERGENCY BEDS											
Apache County Jail	Med	19	391,414	3,380	394,794	6,024	400,818	20,888.58	318.73	21,207.32	57.94
Navajo County Jail	Med	29	578,044	5,151	583,195	9,180	592,374	20,249.81	318.73	20,568.55	56.20
Pinal County Jail	Med	259	5,455,473	46,340	5,501,813	82,584	5,584,397	21,234.32	318.73	21,553.06	58.89
Santa Cruz County Jail	Med	14	300,825	2,522	303,347	4,494	307,841	21,513.99	318.73	21,832.72	59.65
Otero	Med	39	826,331	8,855	835,186	12,463	847,649	21,360.26	318.73	21,678.99	59.23
Red Rock - OFL	Med	250	5,334,519	44,730	5,379,250	79,716	5,458,965	21,508.40	318.73	21,827.13	59.64
TOTAL EMERGENCY BEDS		610	12,886,606	110,979	12,997,585	194,460	13,192,045	21,304.02	318.73	21,622.76	59.08 ³
TOTAL STATE, PRIVATE & EMERGENCY BEDS		42,743	802,061,705	178,365,449	980,427,153	53,368,193	1,033,795,346	22,937.78	1,248.59	24,186.36	66.08
COMMUNITY SUPERVISION		5,528	16,165,751	450,928	16,616,680	2,338,886	18,955,566	3,005.86	423.09	3,428.95	9.37 ⁴
ACCOUNTING ADJUSTMENTS/EXCLUSIONS											
Lease Purchase Payments			19,794,200	0	19,794,200	0	19,794,200				
Building Renewal			3,394,067	0	3,394,067	0	3,394,067				
County Jails Pending Transport to ADC			372,307	0	372,307	0	372,307				
TOTAL ACCOUNTING ADJUSTMENTS			\$ 23,560,575	\$ -	\$ 23,560,575	\$ -	\$ 23,560,575				
GRAND TOTAL ADP & EXPENDITURES		48,271	\$ 841,788,030	\$ 178,816,377	\$ 1,020,604,407	\$ 55,707,079	\$ 1,076,311,486				

see footnotes on following page

ARIZONA DEPARTMENT OF CORRECTIONS
EXPENDITURE SUMMARY

Footnotes for Expenditure Summary

- ¹ The State prisons include all custody levels of inmates while contract prison beds include only minimum and/or medium custody levels. State prison costs also include expenses not incurred by contract prisons.
- ² Specialized units including Inmate Reception and Classification, Testing and High Level Mental Health Treatment.
- ³ As a result of building damage from the July 2015 riots at ASP-Kingman, ADC issued emergency bed contracts, pursuant to A.R.S section 41-1609(E)(2).
- ⁴ Pima Reentry Center (PRC), formerly known as, Southern Regional Community Corrections Center (SRCCC), costs are included in Community Supervision.
- ⁵ The Operating Per Capita Report continues to exclude capital construction costs for state constructed and operated buildings.

**ARIZONA DEPARTMENT OF CORRECTIONS
STATE PRISON EXPENDITURES BY PRISON UNIT**

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Eggers	Min	233	\$ 4,240,519	\$ 1,247,580	\$ 5,488,100	\$ 340,590	\$ 5,828,690	\$ 23,523.79	\$ 1,459.88	\$ 24,983.67	\$ 68.26
Gila	Min	786	11,328,239	4,102,341	15,430,579	934,417	16,364,996	19,634.28	1,188.98	20,823.25	56.89
Maricopa	Min	75	595,824	370,426	966,250	38,435	1,004,685	12,935.07	514.52	13,449.60	36.75
Mohave	Med	999	21,198,696	5,461,360	26,660,056	1,769,230	28,429,285	26,684.07	1,770.82	28,454.89	77.75
Papago	Min	336	5,149,161	1,783,751	6,932,913	420,429	7,353,342	20,639.81	1,251.65	21,891.46	59.81
Total		2,429	42,512,439	12,965,458	55,477,897	3,503,101	58,980,998	22,840.75	1,442.26	24,283.01	66.35
ASPC-EYMAN											
Browning	Max	837	22,528,986	3,498,623	26,027,609	1,532,439	27,560,048	31,085.17	1,830.22	32,915.38	89.93
Cook	Med	1,257	20,818,402	4,956,635	25,775,037	1,461,422	27,236,459	20,508.46	1,162.81	21,671.28	59.21
Meadows	Med	1,295	22,855,935	5,121,186	27,977,120	1,545,126	29,522,246	21,600.62	1,192.96	22,793.58	62.28
Meadows	Close	5	82,939	18,584	101,523	5,607	107,130	21,600.62	1,192.96	22,793.58	62.28
Rynning	Med	335	8,226,550	1,373,999	9,600,548	540,543	10,141,091	28,701.19	1,615.97	30,317.16	82.83
Rynning	Close	341	8,386,408	1,400,698	9,787,106	551,047	10,338,152	28,701.19	1,615.97	30,317.16	82.83
SMU I	Max	1,104	26,914,590	4,498,351	31,412,941	1,700,273	33,113,214	28,458.91	1,540.38	29,999.29	81.97
Total		5,173	109,813,809	20,868,075	130,681,884	7,336,457	138,018,341	25,260.84	1,418.14	26,678.97	72.89
ASPC-FLORENCE											
Central	Close	562	14,769,080	3,136,915	17,905,996	1,093,296	18,999,291	31,838.54	1,943.98	33,782.52	92.30
Central	Max	512	13,456,040	2,858,029	16,314,069	996,097	17,310,165	31,838.54	1,943.98	33,782.52	92.30
East	Med	687	11,822,168	3,611,967	15,434,135	860,931	16,295,065	22,472.53	1,253.54	23,726.07	64.83
Globe	Min	282	6,413,126	1,684,809	8,097,935	457,496	8,555,431	28,767.09	1,625.21	30,392.30	83.04
North	Min	1,068	16,326,551	5,587,169	21,913,720	1,259,644	23,173,364	20,520.39	1,179.55	21,699.94	59.29
South	Med	956	14,497,503	4,995,625	19,493,127	1,110,527	20,603,655	20,390.30	1,161.64	21,551.94	58.89
Total		4,067	77,284,468	21,874,514	99,158,982	5,777,990	104,936,972	24,381.36	1,420.70	25,802.06	70.50
ASPC-LEWIS											
Bachman	Min	389	6,175,052	1,621,412	7,796,465	508,017	8,304,481	20,042.33	1,305.96	21,348.28	58.33
Bachman	Med	380	6,033,772	1,584,316	7,618,088	496,394	8,114,482	20,042.33	1,305.96	21,348.28	58.33
Barchey	Med	761	13,330,925	3,188,554	16,519,479	1,042,022	17,561,501	21,704.74	1,369.10	23,073.84	63.04
Buckley	Close	812	15,114,873	3,429,018	18,543,891	1,197,956	19,741,847	22,848.56	1,476.04	24,324.60	66.46
Morey	Close	888	16,372,936	3,755,122	20,128,058	1,317,166	21,445,224	22,656.53	1,482.63	24,139.15	65.95
Rast	Close	394	8,988,863	1,718,968	10,707,831	739,886	11,447,716	27,211.77	1,880.27	29,092.04	79.49
Rast	Max	497	11,350,866	2,151,921	13,502,787	878,483	14,381,270	27,174.05	1,767.93	28,941.98	79.08
Stiner	Med	1,268	18,241,319	5,209,510	23,450,829	1,434,057	24,884,886	18,489.97	1,130.69	19,620.66	53.61
Sunrise/Eagle Point	Min	380	6,517,734	1,575,601	8,093,335	474,812	8,568,148	21,315.08	1,250.49	22,565.57	61.65
Total		5,769	102,126,340	24,234,423	126,360,763	8,088,792	134,449,555	21,904.93	1,402.21	23,307.14	63.68
ASPC-PERRYVILLE											
Lumley	Close	283	7,517,287	1,534,471	9,051,758	621,998	9,673,756	31,985.01	2,197.87	34,182.88	93.40
Lumley	Max	211	5,610,075	1,145,160	6,755,234	464,191	7,219,425	31,985.01	2,197.87	34,182.88	93.40
Piestewa	Min	260	4,479,203	1,277,121	5,756,325	372,481	6,128,806	22,122.69	1,431.52	23,554.21	64.36
San Carlos	Min	1,261	16,280,537	6,036,050	22,316,587	1,385,299	23,701,886	17,701.74	1,098.83	18,800.58	51.37
San Pedro	Min	435	6,890,564	2,116,550	9,007,115	572,713	9,579,827	20,710.77	1,316.88	22,027.66	60.18
Santa Cruz	Med	777	12,114,183	3,783,394	15,897,578	1,032,188	16,929,765	20,468.11	1,328.94	21,797.05	59.55
Santa Maria	Med	380	7,785,900	1,901,084	9,686,983	642,138	10,329,121	25,485.35	1,689.39	27,174.75	74.25
Santa Rosa	Min	390	5,655,205	1,887,435	7,542,640	479,439	8,022,079	19,320.29	1,228.07	20,548.36	56.14
Total		3,997	66,332,955	19,681,265	86,014,219	5,570,446	91,584,666	21,518.62	1,393.59	22,912.20	62.60

ARIZONA DEPARTMENT OF CORRECTIONS
STATE PRISON EXPENDITURES BY PRISON UNIT

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-SAFFORD											
Fort Grant	Min	755	11,396,564	4,104,675	15,501,239	927,901	16,429,140	20,520.57	1,228.36	21,748.93	59.42
Graham	Min	684	8,984,179	3,436,489	12,420,668	761,428	13,182,096	18,148.26	1,112.55	19,260.81	52.63
Tonto	Med	405	8,938,068	2,271,366	11,209,435	731,776	11,941,211	27,684.45	1,807.30	29,491.75	80.58
Total		1,845	29,318,812	9,812,530	39,131,342	2,421,105	41,552,447	21,212.85	1,312.47	22,525.31	61.54
ASPC-TUCSON											
Catalina	Min	358	5,369,453	2,020,094	7,389,547	435,009	7,824,556	20,664.28	1,216.47	21,880.75	59.78
Cimarron	Med	426	8,752,025	2,482,697	11,234,722	735,798	11,970,521	26,372.59	1,727.23	28,099.81	76.78
Cimarron	Close	321	6,590,727	1,869,599	8,460,326	554,094	9,014,420	26,372.59	1,727.23	28,099.81	76.78
Manzanita	Med	445	10,393,031	2,635,002	13,028,034	860,519	13,888,553	29,283.06	1,934.19	31,217.25	85.29
Manzanita	Min	40	936,751	237,500	1,174,251	77,561	1,251,812	29,283.06	1,934.19	31,217.25	85.29
Minors	Close	57	3,262,031	392,591	3,654,621	264,971	3,919,593	63,669.36	4,616.22	68,285.59	186.57
Minors	Max	21	1,170,694	140,895	1,311,589	95,094	1,406,683	63,669.36	4,616.22	68,285.59	186.57
Rincon	Close	671	16,314,871	3,973,082	20,287,952	1,344,986	21,632,939	30,257.95	2,005.94	32,263.89	88.15
Santa Rita	Med	762	12,907,744	4,346,042	17,253,786	1,048,357	18,302,143	22,648.71	1,376.16	24,024.87	65.64
Whetstone	Min	1,242	15,209,824	6,926,846	22,136,669	1,256,029	23,392,698	17,823.41	1,011.30	18,834.70	51.46
Winchester	Med	773	14,181,888	4,443,237	18,625,125	1,161,823	19,786,948	24,100.83	1,503.39	25,604.23	69.96
Total		5,115	95,089,038	29,467,585	124,556,623	7,834,241	132,390,864	24,353.63	1,531.77	25,885.40	70.73
ASPC-WINSLOW											
Apache	Min	396	8,326,531	2,610,655	10,937,186	637,236	11,574,422	27,633.11	1,609.99	29,243.11	79.90
Coronado	Min	617	8,573,933	3,558,493	12,132,427	707,199	12,839,626	19,660.39	1,146.00	20,806.39	56.85
Kaibab	Med	401	7,639,529	2,379,281	10,018,810	605,644	10,624,454	24,959.67	1,508.83	26,468.49	72.32
Kaibab	Close	389	7,399,723	2,304,595	9,704,318	586,633	10,290,950	24,959.67	1,508.83	26,468.49	72.32
Total		1,803	31,939,717	10,853,024	42,792,741	2,536,711	45,329,452	23,732.87	1,406.86	25,139.73	68.69
ASPC-YUMA											
Cheyenne	Med	1,208	22,039,211	4,495,701	26,534,913	1,747,908	28,282,821	21,967.81	1,447.06	23,414.87	63.98
Cibola	Med	1,278	19,333,410	4,649,312	23,982,722	1,543,491	25,526,213	18,773.17	1,208.21	19,981.38	54.59
Cocopah	Min	321	6,194,800	1,196,638	7,391,438	468,151	7,859,589	23,011.95	1,457.51	24,469.46	66.86
Dakota	Close	857	17,830,444	3,252,377	21,082,821	1,392,187	22,475,008	24,606.47	1,624.87	26,231.34	71.67
La Paz	Min	1,237	15,667,787	4,416,893	20,084,679	1,247,561	21,332,240	16,235.29	1,008.46	17,243.75	47.11
Total		4,901	81,065,652	18,010,921	99,076,573	6,399,298	105,475,872	20,217.65	1,305.85	21,523.49	58.81
Grand Total		35,098	\$ 635,483,229	\$ 167,767,796	\$ 803,251,025	\$ 49,468,142	\$ 852,719,167	\$ 22,886.08	\$ 1,409.44	\$ 24,295.52	\$ 66.38

**ARIZONA DEPARTMENT OF CORRECTIONS
MINIMUM CUSTODY PRISON UNITS**

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Eggers	Min	233	\$ 4,240,519	\$ 1,247,580	\$ 5,488,100	\$ 340,590	\$ 5,828,690	\$ 23,523.79	\$ 1,459.88	\$ 24,983.67	\$ 68.26
Gila	Min	786	11,328,239	4,102,341	15,430,579	934,417	16,364,996	19,634.28	1,188.98	20,823.25	56.89
Maricopa	Min	75	595,824	370,426	966,250	38,435	1,004,685	12,935.07	514.52	13,449.60	36.75
Papago	Min	336	5,149,161	1,783,751	6,932,913	420,429	7,353,342	20,639.81	1,251.65	21,891.46	59.81
Total		1,430	21,313,743	7,504,099	28,817,842	1,733,871	30,551,713	20,155.16	1,212.67	21,367.82	58.38
ASPC-FLORENCE											
Globe	Min	282	6,413,126	1,684,809	8,097,935	457,496	8,555,431	28,767.09	1,625.21	30,392.30	83.04
North	Min	1,068	16,326,551	5,587,169	21,913,720	1,259,644	23,173,364	20,520.39	1,179.55	21,699.94	59.29
Total		1,349	22,739,677	7,271,978	30,011,656	1,717,139	31,728,795	22,240.74	1,272.52	23,513.26	64.24
ASPC-LEWIS											
Bachman	Min	389	6,175,052	1,621,412	7,796,465	508,017	8,304,481	20,042.33	1,305.96	21,348.28	58.33
Sunrise/Eagle Point	Min	380	6,517,734	1,575,601	8,093,335	474,812	8,568,148	21,315.08	1,250.49	22,565.57	61.65
Total		769	12,692,786	3,197,014	15,889,800	982,829	16,872,629	20,671.00	1,278.56	21,949.56	59.97
ASPC-PERRYVILLE											
Piestewa	Min	260	4,479,203	1,277,121	5,756,325	372,481	6,128,806	22,122.69	1,431.52	23,554.21	64.36
San Carlos	Min	1,261	16,280,537	6,036,050	22,316,587	1,385,299	23,701,886	17,701.74	1,098.83	18,800.58	51.37
San Pedro	Min	435	6,890,564	2,116,550	9,007,115	572,713	9,579,827	20,710.77	1,316.88	22,027.66	60.18
Santa Rosa	Min	390	5,655,205	1,887,435	7,542,640	479,439	8,022,079	19,320.29	1,228.07	20,548.36	56.14
Total		2,346	33,305,510	11,317,156	44,622,666	2,809,932	47,432,598	19,019.12	1,197.65	20,216.78	55.24
ASPC-SAFFORD											
Fort Grant	Min	755	11,396,564	4,104,675	15,501,239	927,901	16,429,140	20,520.57	1,228.36	21,748.93	59.42
Graham	Min	684	8,984,179	3,436,489	12,420,668	761,428	13,182,096	18,148.26	1,112.55	19,260.81	52.63
Total		1,440	20,380,743	7,541,164	27,921,907	1,689,329	29,611,236	19,392.91	1,173.31	20,566.21	56.19
ASPC-TUCSON											
Catalina	Min	358	5,369,453	2,020,094	7,389,547	435,009	7,824,556	20,664.28	1,216.47	21,880.75	59.78
Manzanita	Min	40	936,751	237,500	1,174,251	77,561	1,251,812	29,283.06	1,934.19	31,217.25	85.29
Whetstone	Min	1,242	15,209,824	6,926,846	22,136,669	1,256,029	23,392,698	17,823.41	1,011.30	18,834.70	51.46
Total		1,640	21,516,028	9,184,440	30,700,467	1,768,598	32,469,065	18,723.22	1,078.61	19,801.83	54.10
ASPC-WINSLOW											
Apache	Min	396	8,326,531	2,610,655	10,937,186	637,236	11,574,422	27,633.11	1,609.99	29,243.11	79.90
Coronado	Min	617	8,573,933	3,558,493	12,132,427	707,199	12,839,626	19,660.39	1,146.00	20,806.39	56.85
Total		1,013	16,900,464	6,169,149	23,069,613	1,344,435	24,414,048	22,775.81	1,327.31	24,103.12	65.86
ASPC-YUMA											
Cocopah	Min	321	6,194,800	1,196,638	7,391,438	468,151	7,859,589	23,011.95	1,457.51	24,469.46	66.86
La Paz	Min	1,237	15,667,787	4,416,893	20,084,679	1,247,561	21,332,240	16,235.29	1,008.46	17,243.75	47.11
Total		1,558	21,862,586	5,613,531	27,476,117	1,715,712	29,191,829	17,632.11	1,101.02	18,733.13	51.18
Grand Total		11,545	\$ 170,711,538	\$ 57,798,530	\$ 228,510,068	\$ 13,761,846	\$ 242,271,914	\$ 19,793.33	\$ 1,192.04	\$ 20,985.37	\$ 57.34

**ARIZONA DEPARTMENT OF CORRECTIONS
MEDIUM CUSTODY PRISON UNITS**

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Mohave	Med	999	\$ 21,198,696	\$ 5,461,360	\$ 26,660,056	\$ 1,769,230	\$ 28,429,285	\$ 26,684.07	\$ 1,770.82	\$ 28,454.89	\$ 77.75
Total		999	21,198,696	5,461,360	26,660,056	1,769,230	28,429,285	26,684.07	1,770.82	28,454.89	77.75
ASPC-EYMAN											
Cook	Med	1,257	20,818,402	4,956,635	25,775,037	1,461,422	27,236,459	20,508.46	1,162.81	21,671.28	59.21
Meadows	Med	1,295	22,855,935	5,121,186	27,977,120	1,545,126	29,522,246	21,600.62	1,192.96	22,793.58	62.28
Rynning	Med	335	8,226,550	1,373,999	9,600,548	540,543	10,141,091	28,701.19	1,615.97	30,317.16	82.83
Total		2,887	51,900,886	11,451,819	63,352,705	3,547,091	66,899,797	21,947.93	1,228.86	23,176.79	63.32
ASPC-FLORENCE											
East	Med	687	11,822,168	3,611,967	15,434,135	860,931	16,295,065	22,472.53	1,253.54	23,726.07	64.83
South	Med	956	14,497,503	4,995,625	19,493,127	1,110,527	20,603,655	20,390.30	1,161.64	21,551.94	58.89
Total		1,643	26,319,671	8,607,591	34,927,262	1,971,458	36,898,720	21,260.81	1,200.06	22,460.87	61.37
ASPC-LEWIS											
Bachman	Med	380	6,033,772	1,584,316	7,618,088	496,394	8,114,482	20,042.33	1,305.96	21,348.28	58.33
Barchey	Med	761	13,330,925	3,188,554	16,519,479	1,042,022	17,561,501	21,704.74	1,369.10	23,073.84	63.04
Stiner	Med	1,268	18,241,319	5,209,510	23,450,829	1,434,057	24,884,886	18,489.97	1,130.69	19,620.66	53.61
Total		2,410	37,606,016	9,982,380	47,588,396	2,972,472	50,560,868	19,750.32	1,233.65	20,983.97	57.33
ASPC-PERRYVILLE											
Santa Cruz	Med	777	12,114,183	3,783,394	15,897,578	1,032,188	16,929,765	20,468.11	1,328.94	21,797.05	59.55
Santa Maria	Med	380	7,785,900	1,901,084	9,686,983	642,138	10,329,121	25,485.35	1,689.39	27,174.75	74.25
Total		1,157	19,900,083	5,684,478	25,584,561	1,674,326	27,258,887	22,116.67	1,447.38	23,564.04	64.38
ASPC-SAFFORD											
Tonto	Med	405	8,938,068	2,271,366	11,209,435	731,776	11,941,211	27,684.45	1,807.30	29,491.75	80.58
Total		405	8,938,068	2,271,366	11,209,435	731,776	11,941,211	27,684.45	1,807.30	29,491.75	80.58
ASPC-TUCSON											
Cimarron	Med	426	8,752,025	2,482,697	11,234,722	735,798	11,970,521	26,372.59	1,727.23	28,099.81	76.78
Manzanita	Med	445	10,393,031	2,635,002	13,028,034	860,519	13,888,553	29,283.06	1,934.19	31,217.25	85.29
Santa Rita	Med	762	12,907,744	4,346,042	17,253,786	1,048,357	18,302,143	22,648.71	1,376.16	24,024.87	65.64
Winchester	Med	773	14,181,888	4,443,237	18,625,125	1,161,823	19,786,948	24,100.83	1,503.39	25,604.23	69.96
Total		2,406	46,234,688	13,906,979	60,141,667	3,806,497	63,948,164	25,001.73	1,582.41	26,584.15	72.63
ASPC-WINSLOW											
Kaibab	Med	401	7,639,529	2,379,281	10,018,810	605,644	10,624,454	24,959.67	1,508.83	26,468.49	72.32
Total		401	7,639,529	2,379,281	10,018,810	605,644	10,624,454	24,959.67	1,508.83	26,468.49	72.32
ASPC-YUMA											
Cheyenne	Med	1,208	22,039,211	4,495,701	26,534,913	1,747,908	28,282,821	21,967.81	1,447.06	23,414.87	63.98
Cibola	Med	1,278	19,333,410	4,649,312	23,982,722	1,543,491	25,526,213	18,773.17	1,208.21	19,981.38	54.59
Total		2,485	41,372,621	9,145,013	50,517,635	3,291,399	53,809,034	20,325.76	1,324.29	21,650.05	59.15
Grand Total		14,792	\$ 261,110,259	\$ 68,890,268	\$ 330,000,527	\$ 20,369,893	\$ 350,370,420	\$ 22,309.54	\$ 1,377.10	\$ 23,686.64	\$ 64.72

ARIZONA DEPARTMENT OF CORRECTIONS
CLOSE CUSTODY PRISON UNITS

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-EYMAN											
Meadows	Close	5	\$ 82,939	\$ 18,584	\$ 101,523	\$ 5,607	\$ 107,130	21,600.62	1,192.96	22,793.58	62.28
Rynning	Close	341	8,386,408	1,400,698	9,787,106	551,047	10,338,152	\$ 28,701.19	\$ 1,615.97	\$ 30,317.16	\$ 82.83
Total		346	8,469,347	1,419,282	9,888,629	556,653	10,445,282	28,604.65	1,610.22	30,214.88	82.55
ASPC-FLORENCE											
Central	Close	562	14,769,080	3,136,915	17,905,996	1,093,296	18,999,291	31,838.54	1,943.98	33,782.52	92.30
Total		562	14,769,080	3,136,915	17,905,996	1,093,296	18,999,291	31,838.54	1,943.98	33,782.52	92.30
ASPC-LEWIS											
Buckley	Close	812	15,114,873	3,429,018	18,543,891	1,197,956	19,741,847	22,848.56	1,476.04	24,324.60	66.46
Morey	Close	888	16,372,936	3,755,122	20,128,058	1,317,166	21,445,224	22,656.53	1,482.63	24,139.15	65.95
Rast	Close	394	8,988,863	1,718,968	10,707,831	739,886	11,447,716	27,211.77	1,880.27	29,092.04	79.49
Total		2,094	40,476,672	8,903,108	49,379,780	3,255,008	52,634,788	23,587.19	1,554.82	25,142.01	68.69
ASPC-PERRYVILLE											
Lumley	Close	283	7,517,287	1,534,471	9,051,758	621,998	9,673,756	31,985.01	2,197.87	34,182.88	93.40
Total		283	7,517,287	1,534,471	9,051,758	621,998	9,673,756	31,985.01	2,197.87	34,182.88	93.40
ASPC-TUCSON											
Cimarron	Close	321	6,590,727	1,869,599	8,460,326	554,094	9,014,420	26,372.59	1,727.23	28,099.81	76.78
Minors	Close	57	3,262,031	392,591	3,654,621	264,971	3,919,593	63,669.36	4,616.22	68,285.59	186.57
Rincon	Close	671	16,314,871	3,973,082	20,287,952	1,344,986	21,632,939	30,257.95	2,005.94	32,263.89	88.15
Total		1,049	26,167,628	6,235,272	32,402,900	2,164,052	34,566,951	30,898.16	2,063.56	32,961.72	90.06
ASPC-WINSLOW											
Kaibab	Close	389	7,399,723	2,304,595	9,704,318	586,633	10,290,950	24,959.67	1,508.83	26,468.49	72.32
Total		389	7,399,723	2,304,595	9,704,318	586,633	10,290,950	24,959.67	1,508.83	26,468.49	72.32
ASPC-YUMA											
Dakota	Close	857	17,830,444	3,252,377	21,082,821	1,392,187	22,475,008	24,606.47	1,624.87	26,231.34	71.67
Total		857	17,830,444	3,252,377	21,082,821	1,392,187	22,475,008	24,606.47	1,624.87	26,231.34	71.67
Grand Total		5,579	\$ 122,630,182	\$ 26,786,020	149,416,201	\$ 9,669,826	\$ 159,086,028	\$ 26,782.38	\$ 1,733.29	\$ 28,515.66	\$ 77.91

ARIZONA DEPARTMENT OF CORRECTIONS
MAXIMUM CUSTODY PRISON UNITS

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-EYMAN											
Browning	Max	837	\$ 22,528,986	\$ 3,498,623	\$ 26,027,609	\$ 1,532,439	\$ 27,560,048	\$ 31,085.17	\$ 1,830.22	\$ 32,915.38	\$ 89.93
SMU I	Max	1,104	26,914,590	4,498,351	31,412,941	1,700,273	33,113,214	28,458.91	1,540.38	29,999.29	81.97
Total		1,941	49,443,576	7,996,974	57,440,550	3,232,712	60,673,262	29,591.75	1,665.40	31,257.15	85.40
ASPC-FLORENCE											
Central	Max	512	13,456,040	2,858,029	16,314,069	996,097	17,310,165	31,838.54	1,943.98	33,782.52	92.30
Total		512	13,456,040	2,858,029	16,314,069	996,097	17,310,165	31,838.54	1,943.98	33,782.52	92.30
ASPC-LEWIS											
Rast	Max	497	11,350,866	2,151,921	13,502,787	878,483	14,381,270	27,174.05	1,767.93	28,941.98	79.08
Total		497	11,350,866	2,151,921	13,502,787	878,483	14,381,270	27,174.05	1,767.93	28,941.98	79.08
ASPC-PERRYVILLE											
Lumley	Max	211	5,610,075	1,145,160	6,755,234	464,191	7,219,425	31,985.01	2,197.87	34,182.88	93.40
Total		211	5,610,075	1,145,160	6,755,234	464,191	7,219,425	31,985.01	2,197.87	34,182.88	93.40
ASPC-TUCSON											
Minors	Max	21	1,170,694	140,895	1,311,589	95,094	1,406,683	63,669.36	4,616.22	68,285.59	186.57
Total		21	1,170,694	140,895	1,311,589	95,094	1,406,683	63,669.36	4,616.22	68,285.59	186.57
Grand Total		3,182	\$ 81,031,251	\$ 14,292,978	\$ 95,324,229	\$ 5,666,576	\$ 100,990,805	\$ 29,955.45	\$ 1,780.71	\$ 31,736.16	\$ 86.71

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Section III

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**ARIZONA DEPARTMENT OF CORRECTIONS
ANNUAL COMPLEX EXPENDITURE DETAIL BY FUNCTION**

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
COMPLEX DIRECT											
Agency Support	\$ -	\$ 151,445	\$ 11,894	\$ 503	\$ -	\$ 73,644	\$ 87,496	\$ 33,000	\$ -	\$ 357,983	\$ -
Central Private Prison Contract Monitoring	-	-	-	-	-	-	-	-	-	-	768,130
Complex Admin/Central Costs	861,168	10,067,525	2,698,490	3,243,126	1,065,198	1,120,773	2,797,100	635,186	1,988,407	24,476,973	-
Complex Business Office/Warehouse	304,849	1,190,982	925,961	464,505	904,505	737,705	828,193	580,469	635,780	6,572,948	-
Complex Records	243,210	273,226	368,785	315,683	434,199	143,626	544,471	216,723	387,424	2,927,346	-
Complex Security	6,064,690	470,084	8,903,267	9,908,888	8,505,295	3,664,382	13,913,097	4,326,783	6,642,927	62,399,414	-
Counseling/Treatment	41,676	88,766	69,784	98,981	68,586	31,652	87,757	30,939	84,085	602,227	-
Discharge	11,538	7,737	12,196	10,945	33,346	10,558	28,322	6,849	14,429	135,921	33,806
Fleet/Motor Pool	514,422	802,307	908,541	821,753	644,770	518,563	1,079,818	451,961	742,431	6,484,566	94,525
Health Monitoring/Administration	125,060	521,861	330,067	415,957	411,556	197,729	499,756	222,364	360,203	3,084,553	306,599
Inspector General	295,101	446,628	204,226	333,901	305,317	242,110	546,332	295,456	376,824	3,045,896	-
Intake	-	-	-	-	116,948	-	22,075	-	-	139,024	-
Maintenance	899,909	532,100	531,999	650,982	1,447,871	289,124	509,093	951,291	452,795	6,265,163	-
Off Ops Divisional Support	463,592	987,401	776,247	1,101,023	762,925	352,088	976,178	344,148	935,333	6,698,935	1,156,830
Service Dog	458,769	423,572	811,048	520,570	434,033	536,524	372,489	481,030	547,730	4,585,765	-
Training	829,138	1,474,469	1,160,213	1,597,407	1,124,442	498,976	1,634,141	541,765	1,230,267	10,090,818	-
Utilities/Fixed Costs	1,609,725	3,037,310	3,901,162	4,434,060	3,099,144	1,198,901	5,182,872	1,444,881	3,313,695	27,221,749	-
Warden's Office	242,612	392,660	260,637	316,138	323,129	196,174	358,396	290,179	298,591	2,678,514	-
Subtotal	<u>12,965,458</u>	<u>20,868,075</u>	<u>21,874,514</u>	<u>24,234,423</u>	<u>19,681,265</u>	<u>9,812,530</u>	<u>29,467,585</u>	<u>10,853,024</u>	<u>18,010,921</u>	<u>167,767,796</u>	<u>2,359,890</u>
UNIT DIRECT											
Counseling/Treatment	71,908	26,800	118,514	58,540	401,592	2,058	390,608	-	-	1,070,022	-
Education	773,375	1,686,317	1,423,512	1,874,801	1,475,931	822,335	1,828,654	660,967	1,218,168	11,764,060	-
Food Service	2,831,478	6,332,342	4,883,875	6,873,756	3,946,470	2,001,845	5,959,669	2,004,978	5,736,428	40,570,841	-
Health Contract Pmts	9,753,794	20,865,502	16,403,127	23,211,872	16,022,281	7,441,069	20,540,684	7,040,555	19,752,879	141,031,764	-
Maintenance	21,102	986,207	45,998	-	-	180,100	-	-	-	1,233,406	-
Private Prison Per Diem	-	-	-	-	-	-	-	-	-	-	129,496,075
Religious Services	121,218	278,265	251,182	253,458	231,699	171,481	382,403	174,512	163,362	2,027,580	-
Unit Contract Monitoring	-	-	-	-	-	-	-	-	-	-	1,881,218
Unit Management & Support	879,863	1,840,054	2,727,879	2,469,765	1,910,761	997,426	2,476,714	1,374,333	2,171,831	16,848,627	-
Unit Security	27,527,733	76,552,158	50,343,855	66,095,512	41,599,561	17,331,600	62,627,094	20,203,423	50,868,250	413,149,185	-
WIPP	531,968	1,246,166	1,086,526	1,288,636	744,660	370,899	883,211	480,947	1,154,733	7,787,746	1,637,849
Subtotal	<u>42,512,439</u>	<u>109,813,809</u>	<u>77,284,468</u>	<u>102,126,340</u>	<u>66,332,955</u>	<u>29,318,812</u>	<u>95,089,038</u>	<u>31,939,717</u>	<u>81,065,652</u>	<u>635,483,229</u>	<u>133,015,142</u>
INDIRECT											
Administrative Services	13,999	29,816	23,440	33,247	23,037	10,632	29,477	10,392	28,243	202,282	37,075
Agency Support	1,405,508	2,916,500	2,284,617	3,192,631	2,183,444	913,593	3,238,780	993,973	2,426,359	19,555,406	78,098
Business & Finance	237,581	503,261	395,346	559,040	386,340	174,924	510,279	174,598	464,669	3,406,038	498,617
Director's Office	162,336	345,759	271,819	385,546	267,154	341,829	123,291	50,511	327,527	2,345,774	429,938
Education	69,851	148,774	116,959	165,894	114,952	53,050	147,083	51,854	140,929	1,009,347	-
Engineering & Facilities	119,608	254,753	200,275	284,068	196,837	90,840	251,857	88,792	241,319	1,728,349	-
Health Monitoring/Administration	145,384	309,653	243,434	345,285	239,256	110,416	306,134	107,926	293,324	2,100,814	-
Human Services	587,442	1,218,972	954,994	1,334,383	912,586	381,843	1,353,671	415,438	1,014,114	8,173,443	23,321
Information Technology	342,971	729,301	596,778	816,692	577,618	267,730	732,342	269,997	679,799	5,013,228	829,940
Inspector General	237,456	502,101	394,339	557,058	384,632	173,046	513,249	173,933	459,673	3,395,487	182,780
Off Ops Divisional Support	29,644	63,138	49,636	70,404	48,784	22,514	62,421	22,006	59,809	428,356	78,510
Religious Services	7,918	16,865	13,259	18,806	13,031	6,014	16,674	5,878	15,976	114,420	-
Support Services Admin	80,948	167,971	131,578	183,874	125,752	52,617	186,532	57,246	139,742	1,126,259	4,498
Training	62,453	129,594	101,516	141,864	97,021	40,595	143,914	44,167	107,815	868,939	3,470
Subtotal	<u>3,503,101</u>	<u>7,336,457</u>	<u>5,777,990</u>	<u>8,088,792</u>	<u>5,570,446</u>	<u>2,421,105</u>	<u>7,834,241</u>	<u>2,536,711</u>	<u>6,399,298</u>	<u>49,468,142</u>	<u>2,166,247</u>
Grand Total	<u>\$ 58,980,998</u>	<u>\$ 138,018,341</u>	<u>\$ 104,936,972</u>	<u>\$134,449,555</u>	<u>\$ 91,584,666</u>	<u>\$ 41,552,447</u>	<u>\$ 132,390,864</u>	<u>\$45,329,452</u>	<u>\$ 105,475,872</u>	<u>\$ 852,719,167</u>	<u>\$ 137,541,279</u>

ARIZONA DEPARTMENT OF CORRECTIONS
DAILY COMPLEX EXPENDITURE DETAIL BY FUNCTION

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
ADP	2,428.9	5,173.3	4,067.0	5,768.6	3,997.2	1,844.7	5,114.5	1,803.1	4,900.5	35,097.8	6,432.8
COMPLEX DIRECT											
Agency Support	\$ -	\$ 0.08	\$ 0.01	\$ 0.00	\$ -	\$ 0.11	\$ 0.05	\$ 0.05	\$ -	\$ 0.03	\$ -
Central Private Prison Contract Monitoring	-	-	-	-	-	-	-	-	-	-	0.33
Complex Admin/Central Costs	0.97	5.32	1.81	1.54	0.73	1.66	1.49	0.96	1.11	1.91	-
Complex Business Office/Warehouse	0.34	0.63	0.62	0.22	0.62	1.09	0.44	0.88	0.35	0.51	-
Complex Records	0.27	0.14	0.25	0.15	0.30	0.21	0.29	0.33	0.22	0.23	-
Complex Security	6.82	0.25	5.98	4.69	5.81	5.43	7.43	6.56	3.70	4.86	-
Counseling/Treatment	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	-
Discharge	0.01	0.00	0.01	0.01	0.02	0.02	0.02	0.01	0.01	0.01	0.01
Fleet/Motor Pool	0.58	0.42	0.61	0.39	0.44	0.77	0.58	0.68	0.41	0.50	0.04
Health Monitoring/Administration	0.14	0.28	0.22	0.20	0.28	0.29	0.27	0.34	0.20	0.24	0.13
Inspector General	0.33	0.24	0.14	0.16	0.21	0.36	0.29	0.45	0.21	0.24	-
Intake	-	-	-	-	0.08	-	0.01	-	-	0.01	-
Maintenance	1.01	0.28	0.36	0.31	0.99	0.43	0.27	1.44	0.25	0.49	-
Off Ops Divisional Support	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.49
Service Dog	0.52	0.22	0.54	0.25	0.30	0.79	0.20	0.73	0.31	0.36	-
Training	0.93	0.78	0.78	0.76	0.77	0.74	0.87	0.82	0.69	0.79	-
Utilities/Fixed Costs	1.81	1.60	2.62	2.10	2.12	1.78	2.77	2.19	1.85	2.12	-
Warden's Office	0.27	0.21	0.18	0.15	0.22	0.29	0.19	0.44	0.17	0.21	-
Subtotal	14.58	11.02	14.70	11.48	13.45	14.53	15.74	16.45	10.04	13.06	1.00
UNIT DIRECT											
Counseling/Treatment	0.08	0.01	0.08	0.03	0.27	0.00	0.21	-	-	0.08	-
Education	0.87	0.89	0.96	0.89	1.01	1.22	0.98	1.00	0.68	0.92	-
Food Service	3.19	3.34	3.28	3.26	2.70	2.96	3.18	3.04	3.20	3.16	-
Health Contract Pmts	10.97	11.02	11.02	10.99	10.95	11.02	10.97	10.67	11.01	10.98	-
Maintenance	0.02	0.52	0.03	-	-	0.27	-	-	-	0.10	-
Private Prison Per Diem	-	-	-	-	-	-	-	-	-	-	55.00
Religious Services	0.14	0.15	0.17	0.12	0.16	0.25	0.20	0.26	0.09	0.16	-
Unit Contract Monitoring	-	-	-	-	-	-	-	-	-	-	0.80
Unit Management & Support	0.99	0.97	1.83	1.17	1.31	1.48	1.32	2.08	1.21	1.31	-
Unit Security	30.97	40.43	33.82	31.31	28.43	25.67	33.46	30.61	28.36	32.16	-
WIPP	0.60	0.66	0.73	0.61	0.51	0.55	0.47	0.73	0.64	0.61	0.70
Subtotal	47.82	58.00	51.92	48.37	45.34	43.42	50.80	48.40	45.20	49.47	56.50
INDIRECT											
Administrative Services	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02
Agency Support	1.58	1.54	1.53	1.51	1.49	1.35	1.73	1.51	1.35	1.52	0.03
Business & Finance	0.27	0.27	0.27	0.26	0.26	0.26	0.27	0.26	0.26	0.27	0.21
Director's Office	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18
Education	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	-
Engineering & Facilities	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	-
Health Monitoring/Administration	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	-
Human Services	0.66	0.64	0.64	0.63	0.62	0.57	0.72	0.63	0.57	0.64	0.01
Information Technology	0.39	0.39	0.40	0.39	0.39	0.40	0.39	0.41	0.38	0.39	0.35
Inspector General	0.27	0.27	0.26	0.26	0.26	0.26	0.27	0.26	0.26	0.26	0.08
Off Ops Divisional Support	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Religious Services	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	-
Support Services Admin	0.09	0.09	0.09	0.09	0.09	0.08	0.10	0.09	0.08	0.09	0.00
Training	0.07	0.07	0.07	0.07	0.07	0.06	0.08	0.07	0.06	0.07	0.00
Subtotal	3.94	3.87	3.88	3.83	3.81	3.59	4.19	3.84	3.57	3.85	0.92
Grand Total	\$ 66.35	\$ 72.89	\$ 70.50	\$ 63.68	\$ 62.60	\$ 61.54	\$ 70.73	\$ 68.69	\$ 58.81	\$ 66.38	\$ 58.42

**ARIZONA DEPARTMENT OF CORRECTIONS
ANNUAL COMPLEX EXPENDITURE DETAIL BY OBJECT**

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
PERSONAL SERVICES											
6010 - Regular Base Salary	\$ 21,002,913	\$ 43,117,812	\$ 33,220,574	\$ 44,622,894	\$ 32,228,078	\$ 13,977,667	\$ 47,044,611	\$ 14,951,647	\$ 35,819,211	\$ 285,985,408	\$ 2,955,216
6020 - Personal Services - Other	174,332	1,364,714	1,086,856	1,066,093	468,074	111,118	648,041	245,891	490,985	5,656,104	1,866
6030 - Overtime	528,118	9,372,964	4,559,604	2,334,239	1,130,636	259,597	2,528,785	1,295,669	1,000,765	23,010,377	6,190
6040 - Stipend/Incentive Pay	117,461	3,324,103	2,204,540	2,539,414	220,225	474,651	292,785	1,197,412	166,216	10,536,807	35,770
6050 - Annual/Sick/Comp Leave	3,314,062	6,590,545	5,393,870	6,953,771	5,169,733	2,226,403	7,383,127	2,463,302	5,335,252	44,830,066	544,621
6060 - Comp/Holiday Payout	924,853	1,999,386	1,275,223	1,532,321	1,011,308	418,439	1,772,934	458,562	1,981,226	11,374,251	26,519
Subtotal	26,061,740	65,769,525	47,740,667	59,048,732	40,228,055	17,467,875	59,670,282	20,612,483	44,793,655	381,393,013	3,570,182
EMPLOYEE RELATED EXPENDITURES											
6101 - Employee Related Expenditures - Other	482,763	1,223,938	890,813	1,100,761	739,921	327,841	1,108,947	383,326	830,684	7,088,994	63,187
6111 - FICA Taxes	1,922,623	4,860,732	3,527,483	4,355,895	2,955,058	1,279,519	4,406,465	1,520,397	3,299,387	28,127,560	260,214
6113 - Medical/Dental Insurance	6,839,636	14,406,808	10,762,467	14,187,460	9,646,339	4,613,420	14,817,136	4,746,594	11,757,265	91,777,126	716,847
6119 - Workers Compensation	594,069	1,433,832	1,059,496	1,342,064	919,174	401,780	1,359,949	465,236	1,004,319	8,579,919	83,870
6152 - Correction Officers Retirement Plan	4,049,397	9,146,269	6,793,546	9,266,387	6,122,009	2,683,806	9,103,526	3,013,443	6,701,963	56,880,346	295,311
6155 - Arizona State Retirement System	284,219	554,578	487,375	475,515	468,580	244,489	647,218	254,712	458,137	3,874,823	209,729
Subtotal	14,172,707	31,626,155	23,521,181	30,728,082	20,851,082	9,550,856	31,443,242	10,383,708	24,051,755	196,328,768	1,629,157
PROFESSIONAL & OUTSIDE SERVICES											
6220 - Legal Services	252,710	527,559	413,605	580,020	397,916	170,596	570,842	180,750	453,107	3,547,106	10,828
6250 - Hospital & Medical Services	9,719,138	20,786,345	16,341,355	23,148,744	16,178,682	7,408,187	20,479,970	7,012,231	19,663,281	140,737,935	307,886
6260 - Institutional Care	-	-	-	-	-	-	-	-	-	-	129,496,075
6299 - Professional And Outside Services - Other	102,141	122,561	164,470	181,819	149,662	142,891	506,134	47,462	109,186	1,526,327	84,216
Subtotal	10,073,990	21,436,466	16,919,430	23,910,584	16,726,260	7,721,674	21,556,946	7,240,443	20,225,574	145,811,367	129,899,005
IN-STATE TRAVEL	22,257	24,605	20,768	23,249	22,875	20,359	24,920	21,131	33,611	213,776	16,413
OUT-OF-STATE TRAVEL	4,412	10,796	7,345	10,389	7,181	3,257	9,461	3,245	8,651	64,738	6,658
FOOD	2,859,737	6,390,976	4,929,805	6,937,937	3,990,362	2,020,203	6,024,808	2,024,960	5,785,185	40,963,972	-
AID TO INDIVIDUALS	11,538	7,737	12,196	10,945	33,346	10,558	28,322	6,849	14,429	135,921	33,806
OTHER OPERATING EXPENDITURES											
7110 - Insurance & Related Charges	535,144	1,110,510	869,916	1,215,700	831,442	347,968	1,232,940	378,491	924,149	7,446,259	29,675
7150 - Information Technology	572,189	1,176,991	940,159	1,286,249	901,521	380,153	1,302,021	416,759	996,088	7,972,131	112,962
7181 - Electricity	933,918	2,183,726	1,796,430	2,865,352	976,016	699,135	2,069,925	502,493	2,341,258	14,368,252	350
7182 - Sanitation Waste Disposal	84,671	381,591	1,342,238	775,499	61,726	22,691	2,089,221	466,114	324,700	5,548,452	39
7185 - Water	256,357	3,525	87,691	337,007	1,654,587	341,368	55,943	254,634	269,329	3,260,441	(3)
7186 - Gas And Fuel Oil For Buildings	305,708	502,740	392,456	506,148	441,688	162,822	514,746	237,267	424,369	3,487,942	-
7199 - Other Utilities	-	12,936	12,275	2,170	-	-	-	-	12,800	40,181	-
7211 - Building Rent Charges To State Agencies	113,743	386,520	185,330	259,307	177,534	148,570	347,802	113,757	198,995	1,931,559	5,817
7221 - Rental Of Land And Buildings	47,398	98,353	77,044	107,665	73,632	30,809	109,221	33,520	81,824	659,464	2,634
7226 - Rent - Non-Building	58,510	168,449	445,539	244,059	173,757	68,554	227,699	88,901	122,835	1,598,305	21,736
7230 - Interest Payments	-	-	-	-	-	-	-	-	-	-	-
7250 - Repair And Maintenance - Other	103,696	334,514	250,217	347,929	301,677	138,377	308,128	157,578	188,343	2,130,460	125,665
7251 - Repair And Maintenance - Buildings	101,035	595,994	416,732	654,573	264,028	168,522	316,327	129,426	247,943	2,894,581	166,274
7300 - Operating Supplies - Other	1,358,676	2,909,812	2,456,704	2,103,848	1,621,064	1,262,209	2,235,503	1,061,800	1,833,785	16,843,401	35,297
7311 - Uniforms	353,737	779,672	554,972	768,548	528,934	216,896	802,872	231,766	619,268	4,856,665	7,985
7500 - Operating Expenditures - Other	92,294	154,586	169,737	193,349	164,232	71,575	323,896	55,660	151,896	1,377,225	23,481
7579 - Payments To State Inmates	541,321	1,266,112	1,102,206	1,310,877	760,072	377,975	902,931	487,899	1,173,628	7,923,021	1,662,652
Subtotal	5,458,397	12,066,031	11,099,646	12,978,279	8,931,911	4,437,624	12,839,176	4,616,065	9,911,209	82,338,339	2,194,564
CAPITAL OUTLAY	3,357	6,966	32,096	16,611	145,263	2,182	64,313	2,374	5,796	278,959	187
CAPITAL EQUIPMENT											
8401 - Capital Equipment - Other	73,504	133,423	118,137	187,546	124,588	43,623	115,686	53,733	101,864	952,104	40,431
8411 - Vehicles Capital Purchase	41,710	149,861	115,911	135,451	134,167	99,561	156,579	144,365	173,759	1,151,365	76,147
Subtotal	115,214	283,284	234,047	322,997	258,755	143,184	272,266	198,099	275,623	2,103,469	116,578
NON-CAPITAL EQUIPMENT	92,094	170,978	243,048	211,058	215,865	94,507	234,864	141,736	157,417	1,561,566	58,937
TRANSFERS OUT	105,555	224,821	176,743	250,692	173,710	80,167	222,266	78,359	212,966	1,525,278	15,793
GRAND TOTAL	\$ 58,980,998	\$ 138,018,341	\$ 104,936,972	\$134,449,555	\$ 91,584,666	\$ 41,552,447	\$ 132,390,864	\$ 45,329,452	\$ 105,475,872	\$ 852,719,167	\$ 137,541,279

ARIZONA DEPARTMENT OF CORRECTIONS
DAILY COMPLEX EXPENDITURE DETAIL BY OBJECT

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
ADP	2,428.9	5,173.3	4,067.0	5,768.6	3,997.2	1,844.7	5,114.5	1,803.1	4,900.5	35,097.8	6,432.8
PERSONAL SERVICES											
6010 - Regular Base Salary	\$ 23.63	\$ 22.77	\$ 22.32	\$ 21.14	\$ 22.03	\$ 20.70	\$ 25.13	\$ 22.66	\$ 19.97	\$ 22.26	\$ 1.26
6020 - Personal Services - Other	0.20	0.72	0.73	0.50	0.32	0.16	0.35	0.37	0.27	0.44	0.00
6030 - Overtime	0.59	4.95	3.06	1.11	0.77	0.38	1.35	1.96	0.56	1.79	0.00
6040 - Stipend/Incentive Pay	0.13	1.76	1.48	1.20	0.15	0.70	0.16	1.81	0.09	0.82	0.02
6050 - Annual/Sick/Comp Leave	3.73	3.48	3.62	3.29	3.53	3.30	3.94	3.73	2.97	3.49	0.23
6060 - Comp/Holiday Payout	1.04	1.06	0.86	0.73	0.69	0.62	0.95	0.69	1.10	0.89	0.01
Subtotal	29.32	34.74	32.07	27.97	27.50	25.87	31.88	31.23	24.97	29.69	1.52
EMPLOYEE RELATED EXPENDITURES											
6101 - Employee Related Expenditures - Other	0.54	0.65	0.60	0.52	0.51	0.49	0.59	0.58	0.46	0.55	0.03
6111 - FICA Taxes	2.16	2.57	2.37	2.06	2.02	1.90	2.35	2.30	1.84	2.19	0.11
6113 - Medical/Dental Insurance	7.69	7.61	7.23	6.72	6.59	6.83	7.92	7.19	6.56	7.14	0.30
6119 - Workers Compensation	0.67	0.76	0.71	0.64	0.63	0.60	0.73	0.70	0.56	0.67	0.04
6152 - Correction Officers Retirement Plan	4.56	4.83	4.56	4.39	4.18	3.98	4.86	4.57	3.74	4.43	0.13
6155 - Arizona State Retirement System	0.32	0.29	0.33	0.23	0.32	0.36	0.35	0.39	0.26	0.30	0.09
Subtotal	15.94	16.70	15.80	14.55	14.25	14.15	16.80	15.73	13.41	15.28	0.69
PROFESSIONAL & OUTSIDE SERVICES											
6220 - Legal Services	0.28	0.28	0.28	0.27	0.27	0.25	0.30	0.27	0.25	0.28	0.00
6250 - Hospital & Medical Services	10.93	10.98	10.98	10.96	11.06	10.97	10.94	10.63	10.96	10.96	0.13
6260 - Institutional Care	-	-	-	-	-	-	-	-	-	-	55.00
6299 - Professional And Outside Services - Other	0.11	0.06	0.11	0.09	0.10	0.21	0.27	0.07	0.06	0.12	0.04
Subtotal	11.33	11.32	11.37	11.33	11.43	11.44	11.52	10.97	11.28	11.35	55.17
IN-STATE TRAVEL	0.03	0.01	0.01	0.01	0.02	0.03	0.01	0.03	0.02	0.02	0.01
OUT-OF-STATE TRAVEL	0.00	0.01	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.01	0.00
FOOD	3.22	3.38	3.31	3.29	2.73	2.99	3.22	3.07	3.23	3.19	-
AID TO INDIVIDUALS	0.01	0.00	0.01	0.01	0.02	0.02	0.02	0.01	0.01	0.01	0.01
OTHER OPERATING EXPENDITURES											
7110 - Insurance & Related Charges	0.60	0.59	0.58	0.58	0.57	0.52	0.66	0.57	0.52	0.58	0.01
7150 - Information Technology	0.64	0.62	0.63	0.61	0.62	0.56	0.70	0.63	0.56	0.62	0.05
7181 - Electricity	1.05	1.15	1.21	1.36	0.67	1.04	1.11	0.76	1.31	1.12	0.00
7182 - Sanitation Waste Disposal	0.10	0.20	0.90	0.37	0.04	0.03	1.12	0.71	0.18	0.43	0.00
7185 - Water	0.29	0.00	0.06	0.16	1.13	0.51	0.03	0.39	0.15	0.25	(0.00)
7186 - Gas And Fuel Oil For Buildings	0.34	0.27	0.26	0.24	0.30	0.24	0.27	0.36	0.24	0.27	-
7199 - Other Utilities	-	0.01	0.01	0.00	-	-	-	-	0.01	0.00	-
7211 - Building Rent Charges To State Agencies	0.13	0.20	0.12	0.12	0.12	0.22	0.19	0.17	0.11	0.15	0.00
7221 - Rental Of Land And Buildings	0.05	0.05	0.05	0.05	0.05	0.05	0.06	0.05	0.05	0.05	0.00
7226 - Rent - Non-Building	0.07	0.09	0.30	0.12	0.12	0.10	0.12	0.13	0.07	0.12	0.01
7230 - Interest Payments	-	-	-	-	-	-	-	-	-	-	-
7250 - Repair And Maintenance - Other	0.12	0.18	0.17	0.16	0.21	0.20	0.16	0.24	0.11	0.17	0.05
7251 - Repair And Maintenance - Buildings	0.11	0.31	0.28	0.31	0.18	0.25	0.17	0.20	0.14	0.23	0.07
7300 - Operating Supplies - Other	1.53	1.54	1.65	1.00	1.11	1.87	1.19	1.61	1.02	1.31	0.01
7311 - Uniforms	0.40	0.41	0.37	0.36	0.36	0.32	0.43	0.35	0.35	0.38	0.00
7500 - Operating Expenditures - Other	0.10	0.08	0.11	0.09	0.11	0.11	0.17	0.08	0.08	0.11	0.01
7579 - Payments To State Inmates	0.61	0.67	0.74	0.62	0.52	0.56	0.48	0.74	0.65	0.62	0.71
Subtotal	6.14	6.37	7.46	6.15	6.11	6.57	6.86	6.99	5.53	6.41	0.93
CAPITAL OUTLAY	0.00	0.00	0.02	0.01	0.10	0.00	0.03	0.00	0.00	0.02	0.00
CAPITAL EQUIPMENT											
8401 - Capital Equipment - Other	0.08	0.07	0.08	0.09	0.09	0.06	0.06	0.08	0.06	0.07	0.02
8411 - Vehicles Capital Purchase	0.05	0.08	0.08	0.06	0.09	0.15	0.08	0.22	0.10	0.09	0.03
Subtotal	0.13	0.15	0.16	0.15	0.18	0.21	0.15	0.30	0.15	0.16	0.05
NON-CAPITAL EQUIPMENT	0.10	0.09	0.16	0.10	0.15	0.14	0.13	0.21	0.09	0.12	0.03
TRANSFERS OUT	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.01
GRAND TOTAL	\$ 66.35	\$ 72.89	\$ 70.50	\$ 63.68	\$ 62.60	\$ 61.54	\$ 70.73	\$ 68.69	\$ 58.81	\$ 66.38	\$ 58.42

ARIZONA DEPARTMENT OF CORRECTIONS
ANNUAL CUSTODY LEVEL EXPENDITURE DETAIL BY FUNCTION

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
COMPLEX DIRECT								
Agency Support	\$ 108,082	\$ 154,178	\$ 37,004	\$ 58,719	\$ 357,983	\$ -	\$ -	\$ -
Central Private Prison Contract Monitoring	-	-	-	-	-	410,000	358,129	768,130
Complex Admin/Central Costs	5,220,697	11,435,458	3,356,442	4,464,375	24,476,973	-	-	-
Complex Business Office/Warehouse	2,449,039	2,622,848	846,386	654,675	6,572,948	-	-	-
Complex Records	1,094,051	1,191,315	440,671	201,309	2,927,346	-	-	-
Complex Security	24,701,262	24,633,025	10,408,053	2,657,074	62,399,414	-	-	-
Counseling/Treatment	198,092	253,807	95,726	54,602	602,227	-	-	-
Discharge	57,878	52,442	18,343	7,258	135,921	27,904	5,902	33,806
Fleet/Motor Pool	2,284,024	2,615,685	1,026,984	557,873	6,484,566	86,832	7,692	94,525
Health Monitoring/Administration	1,021,102	1,275,634	486,142	301,676	3,084,553	306,508	91	306,599
Inspector General	1,115,100	1,247,895	442,495	240,406	3,045,896	-	-	-
Intake	7,084	10,392	71,486	50,063	139,024	-	-	-
Maintenance	2,731,289	2,296,009	836,561	401,305	6,265,163	-	-	-
Off Ops Divisional Support	2,203,496	2,823,253	1,064,816	607,370	6,698,935	617,439	539,391	1,156,830
Service Dog	1,771,909	1,803,196	659,154	351,506	4,585,765	-	-	-
Training	2,562,919	4,109,646	2,147,692	1,270,561	10,090,818	-	-	-
Utilities/Fixed Costs	9,285,449	11,288,099	4,459,913	2,188,288	27,221,749	-	-	-
Warden's Office	987,058	1,077,386	388,152	225,918	2,678,514	-	-	-
Subtotal	57,798,530	68,890,268	26,786,020	14,292,978	167,767,796	1,448,684	911,206	2,359,890
UNIT DIRECT								
Counseling/Treatment	452,006	417,244	147,949	52,822	1,070,022	-	-	-
Education	4,088,955	4,814,430	1,812,780	1,047,895	11,764,060	-	-	-
Food Service	12,930,798	17,265,494	6,549,005	3,825,543	40,570,841	-	-	-
Health Contract Pmts	46,311,042	59,491,964	22,404,340	12,824,419	141,031,764	-	-	-
Maintenance	240,006	384,824	56,972	551,603	1,233,406	-	-	-
Private Prison Per Diem	-	-	-	-	-	65,521,906	63,974,168	129,496,075
Religious Services	730,889	818,702	306,318	171,671	2,027,580	-	-	-
Unit Contract Monitoring	-	-	-	-	-	1,321,157	560,061	1,881,218
Unit Management & Support	5,688,739	6,173,297	3,197,739	1,788,853	16,848,627	-	-	-
Unit Security	97,576,946	167,753,122	87,213,295	60,605,821	413,149,185	-	-	-
WIPP	2,692,157	3,991,181	941,784	162,625	7,787,746	754,348	883,502	1,637,849
Subtotal	170,711,538	261,110,259	122,630,182	81,031,251	635,483,229	67,597,411	65,417,730	133,015,142
INDIRECT								
Administrative Services	66,537	85,251	32,153	18,340	202,282	19,789	17,286	37,075
Agency Support	4,860,489	7,947,830	4,235,977	2,511,110	19,555,406	47,503	30,595	78,098
Business & Finance	1,064,022	1,424,941	581,810	335,265	3,406,038	266,352	232,264	498,617
Director's Office	771,601	988,622	372,868	212,683	2,345,774	229,486	200,453	429,938
Education	332,007	425,387	160,439	91,514	1,009,347	-	-	-
Engineering & Facilities	568,510	728,410	274,726	156,704	1,728,349	-	-	-
Health Monitoring/Administration	691,026	885,384	333,931	190,474	2,100,814	-	-	-
Human Services	2,031,510	3,321,889	1,770,483	1,049,561	8,173,443	14,185	9,136	23,321
Information Technology	1,659,361	2,105,436	795,780	452,651	5,013,228	442,992	386,947	829,940
Inspector General	1,042,341	1,417,091	593,196	342,859	3,395,487	97,838	84,943	182,780
Off Ops Divisional Support	140,900	180,530	68,088	38,838	428,356	41,906	36,604	78,510
Religious Services	37,637	48,222	18,187	10,374	114,420	-	-	-
Support Services Admin	279,931	457,741	243,964	144,623	1,126,259	2,736	1,762	4,498
Training	215,974	353,160	188,224	111,580	868,939	2,111	1,359	3,470
Subtotal	13,761,846	20,369,893	9,669,826	5,666,576	49,468,142	1,164,897	1,001,350	2,166,247
Grand Total	\$ 242,271,914	\$ 350,370,420	\$ 159,086,028	\$ 100,990,805	\$ 852,719,167	\$ 70,210,992	\$ 67,330,286	\$ 137,541,279

**ARIZONA DEPARTMENT OF CORRECTIONS
DAILY CUSTODY LEVEL EXPENDITURE DETAIL BY FUNCTION**

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
ADP	11,544.8	14,791.9	5,578.9	3,182.2	35,097.8	3,433.6	2,999.2	6,432.8
COMPLEX DIRECT								
Agency Support	\$ 0.03	\$ 0.03	\$ 0.02	\$ 0.05	\$ 0.03	\$ -	\$ -	\$ -
Central Private Prison Contract Monitoring	-	-	-	-	-	0.33	0.33	0.33
Complex Admin/Central Costs	1.24	2.11	1.64	3.83	1.91	-	-	-
Complex Business Office/Warehouse	0.58	0.48	0.41	0.56	0.51	-	-	-
Complex Records	0.26	0.22	0.22	0.17	0.23	-	-	-
Complex Security	5.85	4.55	5.10	2.28	4.86	-	-	-
Counseling/Treatment	0.05	0.05	0.05	0.05	0.05	-	-	-
Discharge	0.01	0.01	0.01	0.01	0.01	0.02	0.01	0.01
Fleet/Motor Pool	0.54	0.48	0.50	0.48	0.50	0.07	0.01	0.04
Health Monitoring/Administration	0.24	0.24	0.24	0.26	0.24	0.24	0.00	0.13
Inspector General	0.26	0.23	0.22	0.21	0.24	-	-	-
Intake	0.00	0.00	0.04	0.04	0.01	-	-	-
Maintenance	0.65	0.42	0.41	0.34	0.49	-	-	-
Off Ops Divisional Support	0.52	0.52	0.52	0.52	0.52	0.49	0.49	0.49
Service Dog	0.42	0.33	0.32	0.30	0.36	-	-	-
Training	0.61	0.76	1.05	1.09	0.79	-	-	-
Utilities/Fixed Costs	2.20	2.09	2.18	1.88	2.12	-	-	-
Warden's Office	0.23	0.20	0.19	0.19	0.21	-	-	-
Subtotal	<u>13.68</u>	<u>12.72</u>	<u>13.12</u>	<u>12.27</u>	<u>13.06</u>	<u>1.15</u>	<u>0.83</u>	<u>1.00</u>
UNIT DIRECT								
Counseling/Treatment	0.11	0.08	0.07	0.05	0.08	-	-	-
Education	0.97	0.89	0.89	0.90	0.92	-	-	-
Food Service	3.06	3.19	3.21	3.28	3.16	-	-	-
Health Contract Pmts	10.96	10.99	10.97	11.01	10.98	-	-	-
Maintenance	0.06	0.07	0.03	0.47	0.10	-	-	-
Private Prison Per Diem	-	-	-	-	-	52.14	58.28	55.00
Religious Services	0.17	0.15	0.15	0.15	0.16	-	-	-
Unit Contract Monitoring	-	-	-	-	-	1.05	0.51	0.80
Unit Management & Support	1.35	1.14	1.57	1.54	1.31	-	-	-
Unit Security	23.09	30.99	42.71	52.04	32.16	-	-	-
WIPP	0.64	0.74	0.46	0.14	0.61	0.60	0.80	0.70
Subtotal	<u>40.40</u>	<u>48.23</u>	<u>60.06</u>	<u>69.57</u>	<u>49.47</u>	<u>53.79</u>	<u>59.59</u>	<u>56.50</u>
INDIRECT								
Administrative Services	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02
Agency Support	1.15	1.47	2.07	2.16	1.52	0.04	0.03	0.03
Business & Finance	0.25	0.26	0.28	0.29	0.27	0.21	0.21	0.21
Director's Office	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18
Education	0.08	0.08	0.08	0.08	0.08	-	-	-
Engineering & Facilities	0.13	0.13	0.13	0.13	0.13	-	-	-
Health Monitoring/Administration	0.16	0.16	0.16	0.16	0.16	-	-	-
Human Services	0.48	0.61	0.87	0.90	0.64	0.01	0.01	0.01
Information Technology	0.39	0.39	0.39	0.39	0.39	0.35	0.35	0.35
Inspector General	0.25	0.26	0.29	0.29	0.26	0.08	0.08	0.08
Off Ops Divisional Support	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Religious Services	0.01	0.01	0.01	0.01	0.01	-	-	-
Support Services Admin	0.07	0.08	0.12	0.12	0.09	0.00	0.00	0.00
Training	0.05	0.07	0.09	0.10	0.07	0.00	0.00	0.00
Subtotal	<u>3.26</u>	<u>3.76</u>	<u>4.74</u>	<u>4.87</u>	<u>3.85</u>	<u>0.93</u>	<u>0.91</u>	<u>0.92</u>
Grand Total	<u>\$ 57.34</u>	<u>\$ 64.72</u>	<u>\$ 77.91</u>	<u>\$ 86.71</u>	<u>\$ 66.38</u>	<u>\$ 55.87</u>	<u>\$ 61.34</u>	<u>\$ 58.42</u>

ARIZONA DEPARTMENT OF CORRECTIONS
ANNUAL CUSTODY LEVEL EXPENDITURE DETAIL BY OBJECT

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
PERSONAL SERVICES								
6010 - Regular Base Salary	\$ 78,253,575	\$ 117,253,156	\$ 56,783,481	\$ 33,695,195	\$ 285,985,408	\$ 1,726,273	\$ 1,228,943	\$ 2,955,216
6020 - Personal Services - Other	1,234,197	2,107,627	1,330,245	984,036	5,656,104	1,029	837	1,866
6030 - Overtime	3,528,601	8,530,763	4,091,044	6,859,969	23,010,377	4,156	2,034	6,190
6040 - Stipend/Incentive Pay	1,943,576	3,759,103	2,320,590	2,513,539	10,536,807	26,055	9,715	35,770
6050 - Annual/Sick/Comp Leave	13,052,648	18,155,197	8,519,630	5,102,590	44,830,066	324,324	220,297	544,621
6060 - Comp/Holiday Payout	3,028,282	4,852,282	2,136,528	1,357,158	11,374,251	19,550	6,970	26,519
Subtotal	101,040,879	154,658,129	75,181,518	50,512,488	381,393,013	2,101,387	1,468,796	3,570,182
EMPLOYEE RELATED EXPENDITURES								
6101 - Employee Related Expenditures - Other	1,875,175	2,877,082	1,397,917	938,820	7,088,994	37,265	25,922	63,187
6111 - FICA Taxes	7,438,857	11,404,775	5,551,317	3,732,611	28,127,560	153,007	107,207	260,214
6113 - Medical/Dental Insurance	24,697,820	37,707,741	18,074,011	11,297,554	91,777,126	423,044	293,803	716,847
6119 - Workers Compensation	2,290,000	3,477,643	1,698,918	1,113,358	8,579,919	49,108	34,761	83,870
6152 - Correction Officers Retirement Plan	15,031,975	23,068,292	11,504,670	7,275,408	56,880,346	188,530	106,781	295,311
6155 - Arizona State Retirement System	1,297,361	1,595,961	610,884	370,617	3,874,823	112,951	96,777	209,729
Subtotal	52,631,188	80,131,493	38,837,717	24,728,370	196,328,768	963,907	665,250	1,629,157
PROFESSIONAL & OUTSIDE SERVICES								
6220 - Legal Services	948,819	1,454,193	720,158	423,937	3,547,106	6,586	4,242	10,828
6250 - Hospital & Medical Services	46,196,184	59,325,555	22,394,163	12,822,033	140,737,935	307,291	595	307,886
6260 - Institutional Care	-	-	-	-	-	65,521,906	63,974,168	129,496,075
6299 - Professional And Outside Services - Other	539,079	624,454	257,284	105,510	1,526,327	44,316	39,900	84,216
Subtotal	47,684,082	61,404,202	23,371,605	13,351,479	145,811,367	65,880,099	64,018,906	129,899,005
IN-STATE TRAVEL								
	82,491	85,152	30,543	15,590	213,776	10,296	6,117	16,413
OUT-OF-STATE TRAVEL								
	19,857	27,301	10,847	6,732	64,738	3,405	3,253	6,658
FOOD								
	13,028,398	17,425,252	6,634,243	3,876,078	40,963,972	-	-	-
AID TO INDIVIDUALS								
	57,878	52,442	18,343	7,258	135,921	27,904	5,902	33,806
OTHER OPERATING EXPENDITURES								
7110 - Insurance & Related Charges	1,852,036	3,026,592	1,612,053	955,577	7,446,259	18,049	11,625	29,675
7150 - Information Technology	2,088,674	3,250,871	1,655,980	976,607	7,972,131	62,327	50,635	112,962
7181 - Electricity	4,398,646	6,187,808	2,424,474	1,357,324	14,368,252	212	139	350
7182 - Sanitation Waste Disposal	1,709,902	2,373,139	1,073,996	391,415	5,548,452	24	15	39
7185 - Water	1,755,440	1,024,321	357,787	122,894	3,260,441	(2)	(2)	(3)
7186 - Gas And Fuel Oil For Buildings	1,224,400	1,435,253	520,730	307,560	3,487,942	-	-	-
7199 - Other Utilities	8,432	19,574	5,587	6,587	40,181	-	-	-
7211 - Building Rent Charges To State Agencies	509,140	795,491	371,392	255,536	1,931,559	3,538	2,279	5,817
7221 - Rental Of Land And Buildings	163,910	268,023	142,849	84,682	659,464	1,602	1,032	2,634
7226 - Rent - Non-Building	523,527	646,260	269,660	158,858	1,598,305	11,645	10,091	21,736
7230 - Interest Payments	-	-	-	-	-	-	-	-
7250 - Repair And Maintenance - Other	660,855	894,383	352,753	222,468	2,130,460	67,835	57,830	125,665
7251 - Repair And Maintenance - Buildings	857,895	1,226,452	475,699	334,534	2,894,581	117,661	48,614	166,274
7300 - Operating Supplies - Other	5,695,875	6,580,100	2,623,103	1,944,323	16,843,401	18,397	16,900	35,297
7311 - Uniforms	1,236,027	2,018,501	995,340	606,797	4,856,665	5,531	2,454	7,985
7500 - Operating Expenditures - Other	427,678	573,981	251,087	124,479	1,377,225	12,335	11,145	23,481
7579 - Payments To State Inmates	2,736,629	4,048,204	963,294	174,894	7,923,021	767,586	895,065	1,662,652
Subtotal	25,849,065	34,368,954	14,095,784	8,024,536	82,338,339	1,086,741	1,107,823	2,194,564
CAPITAL OUTLAY								
	64,381	162,206	39,067	13,304	278,959	113	73	187
CAPITAL EQUIPMENT								
8401 - Capital Equipment - Other	324,498	372,602	169,351	85,654	952,104	21,581	18,850	40,431
8411 - Vehicle Capital Purchase	412,101	457,480	186,378	95,406	1,151,365	75,654	493	76,147
Subtotal	736,599	830,081	355,729	181,060	2,103,469	97,235	19,343	116,578
NON-CAPITAL EQUIPMENT								
	575,383	582,381	268,183	135,618	1,561,566	31,476	27,461	58,937
TRANSFERS OUT								
	501,713	642,826	242,448	138,292	1,525,278	8,430	7,363	15,793
GRAND TOTAL								
	\$ 242,271,914	\$ 350,370,420	\$ 159,086,028	\$ 100,990,805	\$ 852,719,167	\$ 70,210,992	\$ 67,330,286	\$ 137,541,279

ARIZONA DEPARTMENT OF CORRECTIONS
DAILY CUSTODY LEVEL EXPENDITURE DETAIL BY OBJECT

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
ADP	11,544.8	14,791.9	5,578.9	3,182.2	35,097.8	3,433.6	2,999.2	6,432.8
PERSONAL SERVICES								
6010 - Regular Base Salary	\$ 18.52	\$ 21.66	\$ 27.81	\$ 28.93	\$ 22.26	\$ 1.37	\$ 1.12	\$ 1.26
6020 - Personal Services - Other	0.29	0.39	0.65	0.84	0.44	0.00	0.00	0.00
6030 - Overtime	0.84	1.58	2.00	5.89	1.79	0.00	0.00	0.00
6040 - Stipend/Incentive Pay	0.46	0.69	1.14	2.16	0.82	0.02	0.01	0.02
6050 - Annual/Sick/Comp Leave	3.09	3.35	4.17	4.38	3.49	0.26	0.20	0.23
6060 - Comp/Holiday Payout	0.72	0.90	1.05	1.17	0.89	0.02	0.01	0.01
Subtotal	23.91	28.57	36.82	43.37	29.69	1.67	1.34	1.52
EMPLOYEE RELATED EXPENDITURES								
6101 - Employee Related Expenditures - Other	0.44	0.53	0.68	0.81	0.55	0.03	0.02	0.03
6111 - FICA Taxes	1.76	2.11	2.72	3.20	2.19	0.12	0.10	0.11
6113 - Medical/Dental Insurance	5.85	6.97	8.85	9.70	7.14	0.34	0.27	0.30
6119 - Workers Compensation	0.54	0.64	0.83	0.96	0.67	0.04	0.03	0.04
6152 - Correction Officers Retirement Plan	3.56	4.26	5.63	6.25	4.43	0.15	0.10	0.13
6155 - Arizona State Retirement System	0.31	0.29	0.30	0.32	0.30	0.09	0.09	0.09
Subtotal	12.46	14.80	19.02	21.23	15.28	0.77	0.61	0.69
PROFESSIONAL & OUTSIDE SERVICES								
6220 - Legal Services	0.22	0.27	0.35	0.36	0.28	0.01	0.00	0.00
6250 - Hospital & Medical Services	10.93	10.96	10.97	11.01	10.96	0.24	0.00	0.13
6260 - Institutional Care	-	-	-	-	-	52.14	58.28	55.00
6299 - Professional And Outside Services - Other	0.13	0.12	0.13	0.09	0.12	0.04	0.04	0.04
Subtotal	11.29	11.34	11.45	11.46	11.35	52.42	58.32	55.17
IN-STATE TRAVEL	0.02	0.02	0.01	0.01	0.02	0.01	0.01	0.01
OUT-OF-STATE TRAVEL	0.00	0.01	0.01	0.01	0.01	0.00	0.00	0.00
FOOD	3.08	3.22	3.25	3.33	3.19	-	-	-
AID TO INDIVIDUALS	0.01	0.01	0.01	0.01	0.01	0.02	0.01	0.01
OTHER OPERATING EXPENDITURES								
7110 - Insurance & Related Charges	0.44	0.56	0.79	0.82	0.58	0.01	0.01	0.01
7150 - Information Technology	0.49	0.60	0.81	0.84	0.62	0.05	0.05	0.05
7181 - Electricity	1.04	1.14	1.19	1.17	1.12	0.00	0.00	0.00
7182 - Sanitation Waste Disposal	0.40	0.44	0.53	0.34	0.43	0.00	0.00	0.00
7185 - Water	0.42	0.19	0.18	0.11	0.25	(0.00)	(0.00)	(0.00)
7186 - Gas And Fuel Oil For Buildings	0.29	0.27	0.26	0.26	0.27	-	-	-
7199 - Other Utilities	0.00	0.00	0.00	0.01	0.00	-	-	-
7211 - Building Rent Charges To State Agencies	0.12	0.15	0.18	0.22	0.15	0.00	0.00	0.00
7221 - Rental Of Land And Buildings	0.04	0.05	0.07	0.07	0.05	0.00	0.00	0.00
7226 - Rent - Non-Building	0.12	0.12	0.13	0.14	0.12	0.01	0.01	0.01
7230 - Interest Payments	-	-	-	-	-	-	-	-
7250 - Repair And Maintenance - Other	0.16	0.17	0.17	0.19	0.17	0.05	0.05	0.05
7251 - Repair And Maintenance - Buildings	0.20	0.23	0.23	0.29	0.23	0.09	0.04	0.07
7300 - Operating Supplies - Other	1.35	1.22	1.28	1.67	1.31	0.01	0.02	0.01
7311 - Uniforms	0.29	0.37	0.49	0.52	0.38	0.00	0.00	0.00
7500 - Operating Expenditures - Other	0.10	0.11	0.12	0.11	0.11	0.01	0.01	0.01
7579 - Payments To State Inmates	0.65	0.75	0.47	0.15	0.62	0.61	0.82	0.71
Subtotal	6.12	6.35	6.90	6.89	6.41	0.86	1.01	0.93
CAPITAL OUTLAY	0.02	0.03	0.02	0.01	0.02	0.00	0.00	0.00
CAPITAL EQUIPMENT								
8401 - Capital Equipment - Other	0.08	0.07	0.08	0.07	0.07	0.02	0.02	0.02
8411 - Vehicles Capital Purchase	0.10	0.08	0.09	0.08	0.09	0.06	0.00	0.03
Subtotal	0.17	0.15	0.17	0.16	0.16	0.08	0.02	0.05
NON-CAPITAL EQUIPMENT	0.14	0.11	0.13	0.12	0.12	0.03	0.03	0.03
TRANSFERS OUT	0.12	0.12	0.12	0.12	0.12	0.01	0.01	0.01
GRAND TOTAL	\$ 57.34	\$ 64.72	\$ 77.91	\$ 86.71	\$ 66.38	\$ 55.87	\$ 61.34	\$ 58.42

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Section IV

Section IV Operational Differences Between State & Private Prison Operations	27
Identifies and compares inmate management functions that may be provided by state and/or contract bed providers, as well as medical, mental health and dental contract exclusions and restrictions. The section also identifies other inmate placement limitations for contract prison bed providers. The information is provided to clarify the differences in inmate placement for contract beds, as opposed to state prisons, which cannot exclude inmates sentenced to the Department regardless of custody level, sentenced offense or health status.	
- Inmate Management Functions.....	28
- State Prison Capabilities for Medical, Mental Health and Dental Services.....	31
- Contract Medical, Mental Health and Dental Criteria.....	32
- Other Placement Criteria Exclusions.....	33
- Complexity of Objective Cost Evaluations.....	36

INMATE MANAGEMENT FUNCTIONS

The following page contains a partial list of functions required to run a prison system. Each listed function has a "yes" or "no" to indicate whether it is provided by the state and/or contract bed providers. The functions that indicate "no" are typically due to statutory or contractual restrictions or limitations that are identified in this section.

STATE INMATE MANAGEMENT FUNCTIONS NOT PERFORMED BY
 CONTRACTORS (Except as Noted)

IS THE FUNCTION PROVIDED BY:

	IS THE FUNCTION PROVIDED BY:		
	STATE PRISONS	CONTRACT PRISONS	
- ACJIS and NCIC Operators	Yes	No	1
- AIMS Staff, Support and Maintenance	Yes	No	
- Central Intake Processing, Testing, Assessment	Yes	No	
- Close and Maximum Custody Inmates	Yes	No	
- Community Supervision and Home Release Programs	Yes	No	
- Constituent Services	Yes	No	
- Coordination with County Attorneys under Arizona's Sexually Violent Persons Statutes	Yes	No	
- Criminal Aliens Processing with ICE	Yes	No	
- Criminal Investigations / Fugitive Services / Security Threat Group (STG) Processing	Yes	No	1
- Death Row / Executions	Yes	No	1
- Detention Determinations	Yes	ADC Reviews	1
- Discharge Payments for Inmates	Yes	See Note	2
- Discharge Processing - Final Review	Yes	No	1
- Discipline Determinations and Appeals	Yes	No	1
- Emergency Escorted Visits	Yes	ADC Must Approve	
- Final Hiring Approval for Religious Services Staff and Final Approval of Volunteers	Yes	No	
- Fugitive Apprehension	Yes	No	
- Inmate Classification, Reclassification, Sentenced Time Computation, Credits Calculation, Release Date and Movement Determinations	Yes	No	1
- Inmate Inter-Prison Transportation	Yes	No	
- Inmate Work and Programming Requirements Compliance	Yes	ADC Must Approve	
- Interstate Compact Processing	Yes	No	
- Issuance of Warrants or Detainers	Yes	No	1
- Medical, Mental Health and Dental Care	Yes	Contractual Restrictions	3
- Minors (Felons under 18 years of age sentenced as adults)	Yes	No	
- Parole Revocation Hearings	Yes	No	1
- Protective Segregation Determinations	Yes	No	
- Return of Eligible Foreign Born Inmates to Home Country	Yes	No	
- Service Dogs and Handlers	Yes	No	
- Sex Offender Notification and DNA Testing	Yes	No	
- Victim's Services	Yes	No	
- WIPP	Yes	See Note	4

¹ Per Arizona statutes, certain functions cannot be delegated. Other functions may be performed by Contractors, but only with ADC approval. (A.R.S. 41-1604, 41-1609.01, 41-1750, 36-3701 and 36-3702).

² In-state private contractors may release inmates eligible for discharge with final approval by ADC; however, discharge payments are made by ADC and are not included in contractors per diem rates.

³ All ADC's private contractors have contractual restrictions for M and MH services based either on an inmates M/MH score, or a medical cost cap, which result in lower costs for the contractors. ADC must provide services to all inmates regardless of their condition(s).

⁴ Contractors manage work programs as approved by ADC, however WIPP payments are paid by ADC and are not included in contractors per diem rates.

CRITERIA USED BY IN-STATE AND OUT-OF-STATE PRISON CONTRACTORS IN PROVIDING
MEDICAL, MENTAL HEALTH AND DENTAL TREATMENT SERVICES
MEDICAL AND MENTAL HEALTH SCORES DEFINITIONS

Exclusion criteria for medical, mental health and dental services are identified for each contract vendor on the following page. Medical and mental health scores are defined as:

Medical (M)

M-5

Severely limited physical capacity and stamina; requires assistance with Activities of Daily Living; requires housing in inpatient or assisted living area.

M-4 Limited physical capacity and stamina; severe physical illness or chronic condition.

M-3 Restricted physical capacity; requires special housing or reasonable accommodations.

M-2 Sustained physical capacity consistent with age; stable physical illness or chronic condition; no special requirements.

M-1 Maximum sustained physical capacity consistent with age; no special requirements.

Mental Health (MH)

MH-5 Inmates with mental health needs who are admitted to an inpatient psychiatric treatment program (Baker Ward and Flamenco Mental Health Unit).

MH-4 Inmates who are admitted to a specialized mental health program outside of inpatient treatment areas.

MH-3 Inmates with Mental Health needs, who require current outpatient treatment. Inmates meeting this criterion will be divided into four (4) categories:

Category A: Inmates in acute distress who may require substantial intervention in order to remain stable. All inmates classified with Serious Mental Illness (SMI) in ADC and/or the community will remain a Category A.

Category B: Inmates who may need regular intervention but are generally stable and participate with psychiatric and psychological interventions.

Category C: Inmates who need infrequent intervention and have adequate coping skills to manage their mental illness effectively and independently.

Category D: Inmates who have been recently taken off of psychotropic medications and require follow up to ensure stability over time. If the inmate demonstrates sufficient stability, the MH score may be changed to an MH-2.

Category E: Inmates who are admitted through a reception center or as a parole violator when several conditions are met.

MH-2 Inmates who do not currently have mental health needs and are not currently in treatment but have had treatment in the past.

MH-1 Inmates who have no history of mental health issue or treatment.

STATE PRISON CAPABILITIES FOR
MEDICAL, MENTAL HEALTH AND DENTAL TREATMENT SERVICES
AS OF JUNE 30, 2016

	ASPC - Douglas	ASPC - Eymann	ASPC - Florence	ASPC - Lewis	ASPC - Perryville	ASPC - Phoenix	ASPC - Safford	ASPC - Tucson	ASPC - Winslow	ASPC - Yuma
Custody Level(s)	Min/Med	Med/Close/Max	All	All	All	All	Min/Med	All	Min/Med/Close	Min/Med/Close
Operating Capacity	2,358	5,383	4,137	5,972	4,298	720	1,869	5,122	1,842	4,770
Health Services Provider Location	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site
Medical (M) Score (MAX)	M - 3	M - 4	M - 5	M - 5	M - 5	M - 4	M - 3	M - 5	M - 3	M - 4
Mental Health (MH) Score (MAX)	MH - 2	MH - 4	MH - 4	MH - 3	MH - 4	MH - 5	MH - 2	MH - 4	MH - 2	MH - 3
Nursing Hours	24/7	24/7	24/7	24/7	24/7	24/7	24/7	24/7	24/7	24/7
Medical Staffing	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider
On-site Dental	Full	Full	Full	Full	Full	Full	Full	Full	Full	Full
Mental Health Staffing	Psychology Associate	Psychologist & Psychology Associate	Psychologist & Psychology Associate	Psychologist & Psychology Associate	Psychologist & Psychology Associate	Psychologist & Psychology Associate	Psychology Associate	Psychologist & Psychology Associate	Psychology Associate	Psychology Associate
Seriously Mentally Ill (SMI) Psychiatry	No	Yes	Yes	Yes	Yes	Yes	No	Yes	No	Yes
Infirmiry Beds (IPC)	No	No	57	13	10	No	No	66	No	No
Special Needs Beds	No	No	No	No	10	No	No	119	No	No
Drug Formulary	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC
Hospital Primary	Copper Queen / Bisbee	Banner / Florence Anthem	Banner / Florence Anthem	Abrazo / West Valley	Abrazo / West Valley	Maricopa MC	Mt. Graham RMC	Banner / UMC / Tucson	Little Colorado Medical Center / Winslow	Yuma RMC
Hospital Secondary	Sierra Vista MC	Chandler RMC	Chandler RMC	Mountain Vista MC	Mountain Vista MC	Mountain Vista MC	Mountain Vista MC	Banner / UMC / South Tucson	Mountain Vista MC	Mountain Vista MC
Dialysis Chairs / Treatment Lab	No	Florence	Yes	No	No	No	No	Yes	No	No
X-ray	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Pharmacy Services	On-site 1 day / week	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site
Insulin Dependent Diabetics	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted
ADA	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Medical Cost Cap	Limited	Limited	Limited	Limited	Limited	Limited	Limited	Limited	Limited	Limited
Accreditation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Unit Dose Medications	NCCHC	Expect FY 2017	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC
Chronic Conditions	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Corridor Facility Status	All	All	All	All	All	All	All	All	All	All
	No	Yes	Yes	Yes	Yes	Yes	No	Yes	No	Yes

Notes:

- (1) Operating capacity as of June 30, 2016.
- (2) The Special Needs Beds are currently comprised of 68 Residential Medical Housing beds and 61 Assisted Living beds.
- (3) Dialysis chairs: Florence 4 and Tucson 5.
- (4) Not EVERY Unit at each Prison Complex can accommodate ADA inmates.
- (5) All facilities to be NCCHC Accredited in CY 2016.
- (6) Corridor Facility Status indicates close proximity to major hospital and medical professional services.

CONTRACT CRITERIA USED BY IN-STATE PRIVATE PRISON CONTRACTORS IN PROVIDING
MEDICAL, MENTAL HEALTH AND DENTAL TREATMENT SERVICES
AS OF JUNE 30, 2016

	CACF	Florence West DUI	Florence West RTC	Kingman Cerberat	Kingman Huachuca	Marana	Phoenix West	Red Rock
Custody Level(s)	Med	Min	Min	Min	Med	Min	Min	Med
Operating Capacity	1,280	500	250	2,000	1,508	500	500	1000
Health Services Provider Location	CCS Florence, AZ	CCS Florence, AZ	CCS Florence, AZ	CCS Kingman, AZ	CCS Kingman, AZ	MTC Marana, AZ	CCS Phoenix, AZ	CCA Eloy, AZ
Medical (M) Score Maximum for the facility	M - 4	M - 4	M - 3	M - 4	M - 4	M - 3	M - 4	M-4
Mental Health (MH) Score Maximum for the facility	MH - 3	MH - 3	MH - 3	MH - 3	MH - 3	MH - 2 (MH-3 w/approval)	MH - 3	MH-3
Nursing Hours	24/7	24/7	24/7	24/7	24/7	24/7	24/7	24/7
Medical Staffing	Physician & Mid- Level Provider	Physician & Mid- Level Provider	Physician & Mid- Level Provider	Physician & Mid- Level Provider	Physician & Mid- Level Provider	Physician	Physician & Mid- Level Provider	Physician & Mid- Level Provider
On-site Dental	Full	Full	Full	Full	Full	Full	Full	Full
Mental Health Staffing	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Psychiatrist & Psychologist	Psychiatrist & Psychologist
Seriously Mentally Ill (SMI)	Stable only	Stable only	None	Stable only	Stable only	Stable only	Stable only	Yes
Psychiatry	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Medical Observation Beds	3	0	0	6	7	0	0	6
Formulary	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC
Hospital Primary	Mountain Vista MC	Mountain Vista MC	Mountain Vista MC	Kingman Regional MC	Kingman Regional MC	Northwest MC / Casa Grande	Gilbert Hospital	Banner MC
Hospital Secondary	Banner / Florence Anthem	Banner / Florence Anthem	Banner / Florence Anthem	Western AZ RMC / Bullhead City	Western AZ RMC / Bullhead City	Banner MC	Banner / Florence Anthem	Banner / Florence Anthem
Dialysis Chairs / Treatment	No	No	No	No	No	No	No	No
Lab	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract
X-ray	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site
Pharmacy Services	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract
Insulin Dependent Diabetics	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes
ADA	Limited	Limited	No	Limited	No	Limited	No	Limited
Medical Cost Cap	No	No	No	No	No	\$10,000 cap	\$10,000 cap	No
Accreditation	NCCHC	None	None	NCCHC	NCCHC	ACA	ACA	NCCHC
Unit Dose Medications	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Chronic Conditions	All	All	None	All	All	NO HIV	All	All
Corridor Facility Status	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Notes:

(1) Operating capacity as of June 30, 2016.

(2) When M and MH scores are exceeded, as approved by ADC's Medical or Mental Health Program Manager, inmates are returned to ADC. Inmates with scheduled outside appointments, or with ongoing treatment e.g.

OTHER PLACEMENT CRITERIA EXCLUSIONS
BEYOND MEDICAL, MENTAL HEALTH AND DENTAL CONTRACT EXCLUSIONS

The following two pages identify private contract criteria that affects placement of ADC inmates.

OTHER PLACEMENT CRITERIA EXCLUSIONS
BEYOND MEDICAL, MENTAL HEALTH AND DENTAL CONTRACT EXCLUSIONS

Central Arizona Correctional Facility (CACF)

- Originally accepted medium custody sex offender inmates who were convicted or arrested for a felony sex offense or other felony where a sex act occurred - current or prior offense.
- As of May 2009, criteria changed to medium custody sex offenders convicted of a felony sex offense or other felony offense where a sex act occurred - current offense only.
- No Do Not House With (DNHW)

Florence West DWI and GP

- No inmates with a higher than minimum custody level.
- No DNHW
- Non DWI inmates must have three years or less remaining to serve

Florence West

- No inmates with a higher than minimum custody level.
- Criminal aliens only with one year or less remaining to serve
- No inmates who have specified chronic medical conditions.
- No DNHW

Kingman

- No offender with a higher than minimum or medium custody level inclusive of overrides.
- No DNHW offenders.
- No offenders in need of SPED.
- No inmates who are within two years of release and who must register as a sex offender.
- and -

Minimum Custody:

- No current or prior convictions for murder or attempted murder (homicide & manslaughter allowed).
- No inmates with a history of escape or attempted escape from a secure perimeter.
- No inmates with more than five years to serve.

Medium Custody - Sex Offenders Only:

- No inmates with life sentences (including sentences of 25 years to life).
- No current or prior convictions for murder or attempted murder including 1st and 2nd degree murder (homicide & manslaughter allowed).
- No inmates with an escape history from a secure perimeter within the last ten years.
- No inmates with more than 20 years to serve.

OTHER PLACEMENT CRITERIA EXCLUSIONS
BEYOND MEDICAL, MENTAL HEALTH AND DENTAL CONTRACT EXCLUSIONS

Marana

- No inmates higher than minimum custody level.
- No inmates who have a history of, or current convictions for, Felony Class 2 or 3 property offenses with specific exclusions.
- No inmates with a history of Felony convictions for violent offenses involving threat of violence or actual violence.
- No inmates with a history of sex offense arrests or convictions, or child related offenses (other than child abuse convictions for neglect when such neglect was the direct result of the inmate's substance abuse problem).
- No inmates with more than five years remaining prior to the earliest possible release date.
- No inmates with pending disciplinary actions or history of validated STG involvement.
- No DNHW

Phoenix West DWI and GP

- No inmates higher than minimum custody level.
- No DNHW
- Non DWI inmates must have three years or less remaining to serve

Red Rock Protective Custody

- No inmates higher than medium custody.
- No inmates requiring special education services.
- No DNHW
- No Sex Offenders approved for protective custody.

Red Rock Sex Offenders

- No inmates higher than medium custody.
- No inmates requiring special education services.
- No DNHW

COMPLEXITY OF OBJECTIVE COST EVALUATIONS

The state and private per diem costs included in the report should not be used for state and private cost comparisons. Due to the repeal of the legislative requirement to perform a cost comparison once every five years and the complexity in determining an objective report methodology the cost comparison section of the report has been omitted. Cost evaluations are inherently complex due to differences in inmate custody level and population requirements; capital construction & financing cost; overcrowding; service operation model; inmate management functions and programming; inmate health, medical, mental health, and dental care limitations and/or contract exclusions; and differences in the physical plants.

To further illustrate the impact of these factors in the overall per capita cost of a particular unit, consider the following:

- Capital Construction & Financing Cost

The differing treatment of the capital construction cost by private and state facilities complicates cost comparisons. Per A.R.S. 41-1609.01(I)(J), private bed contracts are for ten (10) years with two five (5) year renewal options after which the state owns the facility. Use of these contractual arrangements allows the state to fund the capital construction cost of new facilities over time and avoids the burden of direct financing or up-front construction costs. As a result, per diem rates for private prisons include the cost of the physical plant and financing while state constructed and operated buildings do not.

- Overcrowding

The relative level of overcrowding within a particular unit is one factor that can significantly impact an individual unit's per diem cost or a prison unit comparison. Temporary beds are beds added to augment permanent beds such as Quonset huts, tents, or double bunking. Temporary beds are not part of the physical design of a unit and result in overcrowding; impact staff and inmate safety; and create a strain on the physical plant such as water, sewage, and electric capabilities. However, a prison unit with a higher level of overcrowding results in a lower per diem cost than a comparison unit as fixed costs are spread over a higher number of inmates.

- Complex Model

The statewide centralized service operation (Central Office) provides services to all ten (10) state prison complexes. In addition, each prison complex has a centralized complex service operation that provides services to all prison units within the complex such as inmate health services, inmate programming, business office, procurement, complex maintenance, etc. This structure eliminates duplication of effort, creates economies of scale, maximizes resources, utilizes best practices, and ensures standardization among all state-run prisons. Similar to the impact of overcrowding, complexes that accommodate a larger inmate population and utilize a complex model of operations are able to gain efficiencies by spreading fixed overhead costs over a larger inmate population.

COMPLEXITY OF OBJECTIVE COST EVALUATIONS (Continued)

- Inmate Management Functions and Programming

A.R.S. §41-1609.01(P) prohibits private prisons from carrying out certain essential functions that must remain with the Department, including calculating inmate release dates; calculating and awarding sentence credits; approving the type of work inmates may perform and the wages or sentence credits which may be given to inmates engaging in the work; granting, denying or revoking sentence credits; placing an inmate under less restrictive custody or more restrictive custody; and taking any disciplinary actions. Since these functions cannot be delegated to private prisons, the Department must provide these services. Private prisons also operate under the constraints of unique and individualized contracts that delineate the specific responsibilities and requirements for the private prison including size, bed capacity, custody level, inmate population type, inmate treatment and programming, and inmate health needs.

- Inmate Health Care Limitations and/or Contract Exclusions

Both state and private-run prison units have differences in the types of inmates that can be housed based on inmate medical, mental health and dental needs. State-run prisons house a higher percentage of inmates with higher medical and mental health needs than private prison units. To achieve cost containment, ADC places higher need inmates in "corridor" state facilities that have locally available off-site treatment and resources as opposed to facilities that do not have such services locally. All private-run prison units are considered "corridor" facilities although inmate placement is generally restricted to lower medical and mental health needs than state-run facilities. Two private contracts have a \$10,000 cap per inmate on health care services. When the health care cost of a single inmate exceeds this cap, the inmate is returned to a state-run prison unit and the state assumes all further medical treatment costs associated with the inmate. Both state and private "corridor" facilities are identified in this section as well as other detailed information in regard to inmate placement criteria.

- Physical Plant Differences

A more efficient facility design and newer infrastructure also directly impacts the required staffing, maintenance needs, utility cost, and other factors. Therefore, newer, more efficiently designed facilities typically result in lower operating costs.

These factors introduce complexity and, potentially, subjectivity into the methodology for completing cost comparisons. For this reason and due to the repeal of A.R.S. 41-1609.01 (L) and (M) the per diem calculations within the report should not be used to make cost comparisons between state and private prisons.

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ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL ADP

<u>FISCAL YEAR</u>	<u>STATE PRISONS</u>	<u>IN-STATE PRIVATE PRISONS / RENTED PUBLIC BEDS</u>	<u>OUT-OF-STATE PRIVATE PRISONS</u>	<u>PARTIAL YEAR / OR EXCLUDED FROM PER CAPITA COST</u>	<u>TOTAL ADP</u>	<u>SENTENCED TO ADC - PENDING TRANSPORT TO ADC (COUNTY JAILS)</u>	<u>COMMUNITY CORRECTIONS</u>	<u>COMMUNITY RELEASE CENTERS/ REENTRY CENTERS</u>	<u>TOTAL ²</u>
1986	8,373	-	-	-	8,373	not reported	3,623	219	12,215 ³
1987	9,459	-	-	-	9,459	not reported	2,841	220	12,520 ³
1988	10,705	-	-	-	10,705	not reported	2,757	222	13,684 ³
1989	11,801	-	-	-	11,801	not reported	2,850	240	14,891 ³
1990	12,887	-	-	-	12,887	179	3,220	253	16,539
1991	13,912	-	-	-	13,912	76	3,942	258	18,188
1992	14,970	-	-	-	14,970	84	4,525	306	19,885
1993	16,293	-	-	-	16,293	125	5,250	130	21,798
1994	17,737	-	-	-	17,737	158	5,299	137	23,331
1995	19,542	273	-	-	19,815	126	5,307	136	25,384
1996	20,728	511	-	-	21,239	235	5,222	141	26,837
1997	21,588	864	-	-	22,452	156	4,239	142	26,989
1998	22,593	1,264	-	-	23,857	202	3,986	-	28,045
1999	24,029	1,532	-	-	25,561	172	3,785	-	29,518
2000	24,614	1,405	-	-	26,019	106	3,776	-	29,901
2001	25,261	1,413	-	-	26,674	155	3,633	-	30,462
2002	26,624	1,442	-	-	28,066	209	3,535	-	31,810
2003	27,699	2,003	-	-	29,702	235	4,295	-	34,232
2004	28,329	1,790	1,085	-	31,204	158	5,671	-	37,033
2005	27,913	1,798	2,115	-	31,826	73	6,127	-	38,026
2006	28,379	2,870	2,456	-	33,705	63	6,573	-	40,341
2007	30,265	3,692	1,856	38	35,851	68	6,675	-	42,594
2008	29,310	4,301	2,052	2,247	37,910	72	6,234	-	44,216
2009	30,366	4,339	3,814	1,107	39,626	76	6,761	-	46,463
2010	31,043	4,627	1,771	3,017	40,458	47	6,644	-	47,149
2011	33,568	5,608	-	1,050	40,226	42	6,032	-	46,300
2012	32,957	6,373	-	681	40,011	43	5,843	-	45,897
2013	32,918	6,450	-	680	40,048	62	5,767	18	45,895
2014	33,748	6,666	-	670	41,084	67	5,759	61	46,970
2015	34,341	7,139	-	651	42,131	-	5,689	61	47,881
2016	35,098	6,433	-	1,212 ¹	42,743	-	5,467	61	48,271

¹ As a result of building damage from the July 2015 riots at ASP-Kingman, ADC issued emergency bed contracts, pursuant to A.R.S section 41-1609(E)(2). Includes ADP of 610 for these beds.

² ADP reported on this page is per original and revised Per Capita Costs Reports on file since 1985.

³ Excludes adjudicated juveniles, but includes minors sentenced as adults. Adjudicated juveniles were counted as part of the Arizona Department of Juvenile Corrections (when it became an agency separate from ADC).

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
STATE PRISONS								
1986	8,373	\$ 122,091,519	\$ 6,066,451	\$ 128,157,970	\$ 14,581.57	\$ 724.53	\$ 15,306.10	\$ 41.93 ^{1 2}
1987	9,508	135,972,811	19,204,104	155,176,915	14,300.88	2,019.78	16,320.67	44.72 ¹
1988	10,705	145,294,570	22,954,162	168,248,732	13,572.59	2,144.25	15,716.84	42.94 ^{1 3}
1989	11,801	166,801,463	24,067,517	190,868,980	14,134.52	2,039.45	16,173.97	44.31 ¹
1990	12,887	188,142,068	19,893,848	208,035,916	14,599.37	1,543.71	16,143.08	44.23
1991	13,912	209,289,800	19,664,345	228,954,145	15,043.83	1,413.48	16,457.31	45.09
1992	14,970	221,487,100	17,720,739	239,207,839	14,795.40	1,183.75	15,979.15	43.66
1993	16,293	235,494,990	21,489,929	256,984,919	14,453.75	1,318.97	15,772.72	43.21
1994	17,737	258,324,735	25,794,276	284,119,011	14,564.17	1,454.26	16,018.44	43.89
1995	19,542	291,444,157	28,016,281	319,460,438	14,913.73	1,433.64	16,347.38	44.79
1996	20,742	316,905,667	29,422,680	346,328,347	15,278.45	1,418.51	16,696.96	45.62 ²
1997	21,588	347,394,714	33,133,327	380,528,041	16,092.03	1,534.80	17,626.83	48.29 ²
1998	22,593	381,168,456	33,216,759	414,385,215	16,871.09	1,470.22	18,341.31	50.25
1999	24,029	421,711,766	41,466,368	463,178,134	17,550.12	1,725.68	19,275.80	52.81
2000	24,614	462,635,062	46,850,301	509,485,363	18,795.61	1,903.40	20,699.01	56.55 ²
2001	25,261	490,308,321	49,183,003	539,491,324	19,409.70	1,946.99	21,356.69	58.51
2002	26,624	472,484,418	46,824,897	519,309,315	17,746.56	1,758.75	19,505.31	53.44
2003	27,699	501,893,542	40,279,487	542,173,029	18,119.55	1,454.19	19,573.74	53.63
2004	28,329	540,525,120	42,039,039	582,564,159	19,080.28	1,483.96	20,564.23	56.19
2005	27,913	548,301,413	44,711,535	593,012,948	19,643.36	1,601.83	21,245.19	58.21
2006	28,379	592,102,941	47,410,593	639,513,534	20,864.10	1,670.62	22,534.72	61.74
2007	30,265	640,698,320	49,172,654	689,870,974	21,169.58	1,624.73	22,794.31	62.45 ²
2008	29,310	672,980,275	29,125,846	702,106,120	22,960.77	993.72	23,954.49	65.45 ³
2009	30,366	686,480,762	33,694,069	720,174,831	22,606.89	1,109.60	23,716.49	64.98 ³
2010	31,043	655,670,720	32,433,717	688,104,437	21,121.37	1,044.80	22,166.17	60.73 ³
2011	33,568	699,422,623	30,415,642	729,838,265	20,835.99	906.09	21,742.08	59.57 ³
2012	32,957	778,566,902	14,399,904	792,966,806	23,623.72	436.93	24,060.65	65.74 ³
2013	32,918	741,682,103	43,910,583	785,592,685	22,531.41	1,333.95	23,865.36	65.38 ³
2014	33,748	755,989,468	49,932,426	805,921,894	22,401.15	1,479.58	23,880.72	65.43 ³
2015	34,341	764,701,294	53,485,829	818,187,124	22,268.21	1,557.51	23,825.72	65.28 ³
2016	35,098	803,251,025	49,468,142	852,719,167	22,886.08	1,409.44	24,295.52	66.38 ³

¹ Excludes adjudicated juveniles, but includes minors sentenced as adults. Adjudicated juveniles were counted as part of the Department of Juvenile Corrections (when it became an agency separate from ADC).

² Revised

³ Does not include excluded units as identified in the body of the reports.

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
IN-STATE CONTRACTS								
1995	273	\$ 4,243,400	\$ 479,584	\$ 4,722,984	\$ 15,543.59	\$ 1,756.72	\$ 17,300.31	\$ 47.40
1996	511	7,747,700	665,330	8,413,030	15,161.84	1,302.02	16,463.86	44.98
1997	864	12,567,727	596,744	13,164,471	14,545.98	690.68	15,236.66	41.74
1998	1,264	17,959,417	1,329,789	19,289,206	14,208.40	1,052.05	15,260.45	41.81
1999	1,532	22,105,465	1,692,560	23,798,025	14,429.15	1,104.80	15,533.96	42.56
2000	1,405	20,630,196	1,666,670	22,296,866	14,683.41	1,186.24	15,869.66	43.36
2001	1,413	20,965,078	1,758,737	22,723,815	14,837.28	1,244.68	16,081.96	44.06
2002	1,442	20,589,893	1,348,407	21,938,300	14,278.71	935.10	15,213.80	41.68
2003	1,947	28,838,146	1,422,504	30,260,650	14,811.58	730.61	15,542.19	42.58
2004	1,688	27,039,809	1,120,851	28,160,660	16,018.84	664.01	16,682.86	45.58
2005	1,798	31,195,324	2,756,432	33,951,756	17,350.01	1,533.05	18,883.07	51.73 ¹
2006	2,870	53,510,697	2,298,580	55,809,277	18,646.86	800.99	19,447.84	53.28 ¹
2007	3,692	67,541,074	4,843,628	72,384,702	18,293.90	1,311.93	19,605.82	53.71 ²
2008	4,301	86,668,600	5,038,644	91,707,245	20,150.80	1,171.51	21,322.31	58.26 ²
2009	4,339	87,674,439	3,105,054	90,779,493	20,206.14	715.62	20,921.75	57.32 ²
2010	4,627	92,905,936	2,516,202	95,422,138	20,079.09	543.81	20,622.90	56.50 ²
2011	5,608	115,993,936	1,468,722	117,462,658	20,683.65	261.90	20,945.55	57.39 ³
2012	6,373	132,413,045	1,911,493	134,324,538	20,777.19	299.94	21,077.13	57.59 ³
2013	6,450	131,795,844	2,010,736	133,806,580	20,434.41	311.76	20,746.17	56.84 ³
2014	6,666	136,557,113	2,208,012	138,765,125	20,485.92	331.24	20,817.16	57.03 ³
2015	7,139	148,124,197	2,291,944	150,416,140	20,747.43	321.03	21,068.46	57.72 ³
2016	6,433	135,375,031	2,166,247	137,541,279	21,044.50	336.75	21,381.25	58.42 ^{3/4}
OUT-OF-STATE CONTRACTS								
2004	1,085	14,592,450	720,452	15,312,902	13,449.26	664.01	14,113.27	38.56
2005	2,115	31,428,668	2,161,876	33,590,544	14,859.89	1,022.16	15,882.05	43.51
2006	2,456	41,947,853	1,350,535	43,298,388	17,079.74	549.89	17,629.64	48.30
2007	1,856	32,733,439	1,969,316	34,702,755	17,636.55	1,061.05	18,697.61	51.23
2008	2,052	44,947,107	2,459,503	47,406,610	21,904.05	1,198.59	23,102.64	63.12 ²
2009	3,814	82,814,312	2,726,400	85,540,712	21,713.24	714.84	22,428.08	61.45 ²
2010	1,771	35,785,988	958,630	36,744,617	20,206.66	541.29	20,747.95	56.84 ²
2011		During FY 2011 ADC inmates housed in out-of-state contracted prison beds were returned to Arizona state and/or private prison beds.						
2012					N/A			
2013					N/A			
2014					N/A			
2015					N/A			
2016					N/A			

¹ Revised

² Includes Navajo County Jail beds, does not include excluded units as identified in the body of the reports

³ Does not include excluded units as identified in the body of the reports

⁴ As a result of building damage from the July 2015 riots at ASP-Kingman, ADC issued emergency bed contracts, pursuant to A.R.S section 41-1609(E)(2).

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
ADULT PAROLE								
1986	3,623	\$ 3,528,373	\$ 138,170	\$ 3,666,543	\$ 973.88	\$ 38.14	\$ 1,012.02	\$ 2.77
1987	2,841	3,215,463	810,554	4,026,017	1,131.81	285.31	1,417.11	3.89
1988	2,757	3,536,443	683,977	4,220,420	1,282.71	248.09	1,530.80	4.18
1989	2,826	3,631,000	1,008,307	4,639,307	1,284.85	356.80	1,641.65	4.50
1990	3,162	4,909,284	955,621	5,864,905	1,552.59	302.22	1,854.81	5.08
1991	3,845	3,772,500	888,660	4,661,160	981.14	231.12	1,212.27	3.32
1992	4,230	3,394,800	735,743	4,130,543	802.55	173.93	976.49	2.67
1993	4,975	3,677,740	828,941	4,506,681	739.24	166.62	905.87	2.48
1994	5,009	3,968,400	1,031,833	5,000,233	792.25	206.00	998.25	2.73
1995	5,009	3,954,200	970,240	4,924,440	789.42	193.70	983.12	2.69
1996	4,982	4,484,152	991,255	5,475,407	900.07	198.97	1,099.04	3.00
1997	4,056	5,629,181	1,018,127	6,647,308	1,387.87	251.02	1,638.88	4.49
1998	3,873	6,551,209	1,335,760	7,886,969	1,691.51	344.89	2,036.40	5.58
1999	3,699	6,262,674	1,552,956	7,815,630	1,693.07	419.83	2,112.90	5.79
2000	3,727	6,861,015	2,584,032	9,445,047	1,840.89	693.33	2,534.22	6.92
HOME ARREST								
1989	24	517,100	98,092	615,192	21,545.83	4,087.17	25,633.00	70.23
1990	58	198,900	48,867	247,767	3,429.31	842.53	4,271.84	11.70
1991	97	750,900	174,193	925,093	7,741.24	1,795.80	9,537.04	26.13
1992	295	902,200	104,655	1,006,855	3,058.31	354.76	3,413.07	9.33
1993	275	1,289,976	196,686	1,486,662	4,690.82	715.22	5,406.04	14.81
1994	290	1,186,600	188,882	1,375,482	4,091.72	651.32	4,743.04	12.99
1995	298	1,340,900	186,828	1,527,728	4,499.66	626.94	5,126.60	14.05
1996	240	1,330,984	168,897	1,499,881	5,545.77	703.74	6,249.50	17.08
1997	183	1,159,189	142,695	1,301,884	6,334.37	779.75	7,114.12	19.49
1998	113	999,244	89,917	1,089,161	8,842.87	795.73	9,638.59	26.41
1999	86	938,864	163,324	1,102,188	10,917.02	1,899.12	12,816.14	35.11
2000	49	792,842	253,844	1,046,686	16,180.45	5,180.49	21,360.94	58.36

Note: Effective FY 2001, the Adult Parole and Home Arrest ADP and expenses were reported as "Community Supervision" as reported on the following page.

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
COMMUNITY SUPERVISION								
2001	3,633	\$ 7,012,172	\$ 3,127,278	\$ 10,139,450	\$ 1,930.13	\$ 860.80	\$ 2,790.93	\$ 7.65
2002	3,535	6,628,725	2,705,396	9,334,121	1,875.17	765.32	2,640.49	7.23
2003	4,295	8,643,883	2,896,720	11,540,603	2,012.55	674.44	2,686.99	7.36
2004	5,671	8,648,484	3,358,366	12,006,850	1,525.04	592.20	2,117.24	5.78 ¹
2005	6,127	8,612,829	4,171,417	12,784,246	1,405.72	680.83	2,086.54	5.72
2006	6,573	11,212,043	3,978,628	15,190,671	1,705.77	605.30	2,311.07	6.33
2007	6,675	16,602,721	5,801,297	22,404,018	2,487.30	869.11	3,356.41	9.20 ¹
2008	6,234	14,029,838	3,295,041	17,324,879	2,250.54	528.56	2,779.10	7.59
2009	6,761	15,559,470	4,158,014	19,717,484	2,301.36	615.00	2,916.36	7.98 ¹
2010	6,644	14,225,723	3,590,325	17,816,049	2,141.14	540.39	2,681.52	7.35
2011	6,032	15,067,935	1,564,601	16,632,536	2,498.00	259.38	2,757.38	7.55
2012	5,843	14,458,182	1,897,715	16,355,897	2,474.44	324.78	2,799.23	7.65
2013	5,785	14,397,916	2,094,617	16,492,533	2,488.92	362.09	2,851.01	7.81
2014	5,820	15,992,979	2,350,297	18,343,276	2,747.89	403.82	3,151.71	8.63 ²
2015	5,750	16,459,028	2,300,719	18,759,746	2,862.69	400.16	3,262.85	8.94 ²
2016	5,528	16,616,680	2,338,886	18,955,566	3,005.86	423.09	3,428.95	9.37 ²

¹ Revised

² Pima Reentry Center (PRC), formerly known as Southern Regional Community Corrections Center (SRCCC), costs are included in Community Supervision.

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE
LEASE PURCHASE PAYMENTS				
1994	-	\$ 786,600	\$ -	\$ 786,600
1995	-	13,755,900	-	13,755,900
1996	-	25,385,998	-	25,385,998
1997	-	17,483,874	-	17,483,874
1998	-	25,502,763	-	25,502,763
1999	-	13,495,911	-	13,495,911
2000	-	1,074,074	-	1,074,074
2001	-	1,053,481	-	1,053,481
2002	-	1,043,700	-	1,043,700
2003	-	1,058,971	-	1,058,971
2004	-	1,043,873	-	1,043,873
2005	-	560,332	1,834	562,166
2006	-	1,032,168	3,463	1,035,631
2007	-	3,979,560	11,754	3,991,314
2008	-	2,121,295	-	2,121,295
2009	-	4,230,250	-	4,230,250
2010	-	19,912,100	-	19,912,100
2011	-	13,610,300	-	13,610,300
2012	-	19,911,600	-	19,911,600
2013	-	19,908,500	-	19,908,500
2014	-	19,891,700	-	19,891,700
2015	-	19,796,500	-	19,796,500
2016	-	19,794,200	-	19,794,200
ONE-TIME COSTS				
2008	-	4,215,461	-	4,215,461
2009	-	1,705,434	-	1,705,434
2010	-	5,019,125	-	5,019,125
2011	-	8,566,671	-	8,566,671
2012	-	6,960,816	-	6,960,816
2013	-	-	-	-
2014	-	200,815	-	200,815
2015	-	1,276,682	-	1,276,682
2016	-	-	-	-
COUNTY JAILS (PENDING INTAKE TO STATE CUSTODY)				
2010	47	398,451	-	398,451
2011	42	340,283	-	340,283
2012	43	341,077	-	341,077
2013	62	360,909	-	360,909
2014	67	380,855	-	380,855
2015	67	375,882	-	375,882
2016	-	372,307	-	372,307
BUILDING RENEWAL				
2012	-	1,506,772	-	1,506,772
2013	-	2,632,416	-	2,632,416
2014	-	3,545,694	-	3,545,694
2015	-	3,127,754	-	3,127,754
2016	-	3,394,067	-	3,394,067

¹ The Operating Per Capita Report continues to exclude capital construction costs for state constructed and operated buildings.

² One-Time costs were not appropriately identified prior to FY 2008.

³ The ADP for County Jails pending intake is not included in the total ADP for the Department, but is provided for informational purposes only. Prior to the FY 2010 Operating Per Capita Cost report the expenses for inmates pending intake to the ADC for reception and processing were allocated to the costs of housing all ADC state and contracted prison vendors based on ADP. Beginning with the FY 2010 Operating Per Capita Cost report these expenses have been excluded to improve the cost comparison analysis between state housed inmates and contracted prison bed providers.

OTHER HISTORICAL INFORMATION

- State Prison Costs by Custody Level
- Contracted Prison Bed Costs by Custody Level
- County Jails (Inmates Pending Transfer to State Custody)

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS ¹
STATE PRISONS BY CUSTODY LEVEL

LEVEL / FISCAL YEAR	ADP	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA COST	ADJUSTED DAILY PER CAPITA COST ²
					DIRECT	INDIRECT	TOTAL		
MINIMUM CUSTODY									
2008	9,457	\$ 188,577,211	\$ 9,071,440	\$ 197,648,652	\$ 19,940.49	\$ 959.23	\$ 20,899.72	\$ 57.10	\$ 46.65
2009	8,896	181,281,346	9,680,398	190,961,744	20,377.85	1,088.17	21,466.02	58.81	46.97
2010	10,002	193,057,614	9,872,571	202,930,185	19,301.90	987.06	20,288.96	55.59	46.59
2011	12,014	225,127,879	10,493,958	235,621,837	18,738.79	873.48	19,612.27	53.73	N/A
2012	11,480	243,791,411	4,958,031	248,749,442	21,236.19	431.88	21,668.07	59.20	N/A
2013	10,915	221,854,062	12,938,768	234,792,830	20,325.99	1,185.43	21,511.42	58.94	N/A
2014	11,227	221,477,051	14,344,731	235,821,782	19,727.88	1,277.74	21,005.63	57.55	N/A
2015	11,435	221,553,852	15,343,914	236,897,766	19,375.06	1,341.84	20,716.90	56.76	N/A
2016	11,545	228,510,068	13,761,846	242,271,914	19,793.33	1,192.04	20,985.37	57.34	N/A
MEDIUM CUSTODY									
2008	10,342	226,703,763	10,035,763	236,739,526	21,920.69	970.39	22,891.08	62.54	51.28
2009	11,297	237,582,034	12,300,930	249,882,964	21,030.54	1,088.87	22,119.41	60.60	48.16
2010	12,873	259,310,169	13,085,515	272,395,684	20,143.72	1,016.51	21,160.23	57.97	48.42
2011	14,084	286,243,202	12,510,556	298,753,758	20,324.00	888.28	21,212.28	58.12	N/A
2012	13,593	314,068,193	5,935,502	320,003,695	23,105.14	436.66	23,541.80	64.32	N/A
2013	13,836	307,576,040	18,254,460	325,830,500	22,230.93	1,319.39	23,550.32	64.52	N/A
2014	14,389	319,193,522	21,145,149	340,338,672	22,183.16	1,469.54	23,652.70	64.80	N/A
2015	14,505	318,139,250	22,281,636	340,420,886	21,932.92	1,536.12	23,469.05	64.30	N/A
2016	14,792	330,000,527	20,369,893	350,370,420	22,309.54	1,377.10	23,686.64	64.72	N/A
CLOSE CUSTODY									
2008	6,082	164,495,483	6,352,293	170,847,776	27,046.28	1,044.44	28,090.72	76.75	65.02
2009	6,452	169,095,664	7,440,248	176,535,912	26,208.26	1,153.17	27,361.42	74.96	62.14
2010	4,871	119,520,459	5,598,434	125,118,893	24,537.15	1,149.34	25,686.49	70.37	60.59
2011	4,170	105,245,865	4,173,610	109,419,475	25,238.82	1,000.87	26,239.68	71.89	N/A
2012	4,562	125,636,723	2,037,097	127,673,820	27,539.83	446.54	27,986.37	76.47	N/A
2013	4,900	123,148,553	7,509,708	130,658,261	25,131.84	1,532.56	26,664.41	73.05	N/A
2014	4,893	123,393,489	8,476,737	131,870,227	25,218.37	1,732.42	26,950.79	73.84	N/A
2015	5,463	138,473,429	10,052,101	148,525,530	25,347.04	1,840.00	27,187.04	74.49	N/A
2016	5,579	149,416,201	9,669,826	159,086,028	26,782.38	1,733.29	28,515.66	77.91	N/A
MAXIMUM CUSTODY									
2008	3,429	93,203,817	3,666,350	96,870,167	27,181.05	1,069.22	28,250.27	77.19	65.87
2009	3,721	98,521,718	4,272,492	102,794,211	26,477.22	1,148.21	27,625.43	75.69	63.22
2010	3,297	83,782,476	3,877,197	87,659,673	25,411.73	1,175.98	26,587.71	72.84	63.93
2011	3,300	82,805,677	3,237,518	86,043,195	25,092.63	981.07	26,073.70	71.43	N/A
2012	3,322	95,070,575	1,469,273	96,539,848	28,618.48	442.29	29,060.76	79.40	N/A
2013	3,267	89,103,447	5,207,647	94,311,094	27,271.28	1,593.87	28,865.15	79.08	N/A
2014	3,239	91,925,405	5,965,808	97,891,213	28,379.05	1,841.75	30,220.80	82.80	N/A
2015	2,937	86,534,763	5,808,178	92,342,942	29,460.65	1,977.39	31,438.04	86.13	N/A
2016	3,182	95,324,229	5,666,576	100,990,805	29,955.45	1,780.71	31,736.16	86.71	N/A

¹ Does not include costs for units excluded for cost comparison purposes.

² For cost comparison purposes an Adjusted Per Capita Cost was provided and depreciation of state prison buildings was added as an expense to the daily prison bed costs for FY's 2008, 2009 and 2010. The Fiftieth Legislature, Second Regular Session repealed the cost comparison report. See Section One for further information. The depreciation factor is not an actual expense incurred by ADC but was included for a more accurate comparison. The FY 2008 and FY 2009 Per Capita Cost reports have not been republished to adjust for this in the history section; however, they have been adjusted on this page.

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS
CONTRACT PRISON BEDS BY CUSTODY LEVEL

LEVEL / FISCAL YEAR	ADP	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA COST	ADJUSTED DAILY PER CAPITA COST ²
					DIRECT	INDIRECT	TOTAL		
IN-STATE CONTRACTS: ¹									
MINIMUM CUSTODY									
2008	2,888	\$ 54,139,622	\$ 3,599,346	\$ 57,738,968	\$ 18,746.41	\$ 1,246.31	\$ 19,992.72	\$ 54.62	\$ 46.98
2009	2,962	57,173,589	2,120,125	59,293,714	19,302.36	715.77	20,018.13	54.84	47.20
2010	2,979	57,314,258	1,622,351	58,936,609	19,239.43	544.60	19,784.02	54.20	46.56
2011	3,309	66,028,526	868,324	66,896,850	19,954.22	262.41	20,216.64	55.39	N/A
2012	3,633	73,494,612	1,089,932	74,584,544	20,229.73	300.01	20,529.74	56.09	N/A
2013	3,670	72,969,123	1,158,093	74,127,216	19,882.05	315.55	20,197.60	55.34	N/A
2014	3,672	72,401,687	1,220,653	73,622,340	19,715.62	332.39	20,048.02	54.93	N/A
2015	3,658	72,024,013	1,189,763	73,213,776	19,689.99	325.26	20,015.25	54.84	N/A
2016	3,434	69,046,095	1,164,897	70,210,992	20,108.95	339.26	20,448.22	55.87	N/A
MEDIUM CUSTODY									
2008	1,368	31,691,444	1,394,686	33,086,130	23,166.26	1,019.51	24,185.77	66.08	58.44
2009	1,334	29,692,149	954,227	30,646,376	22,257.98	715.31	22,973.30	62.94	55.30
2010	1,648	35,591,678	893,851	36,485,529	21,596.89	542.39	22,139.28	60.66	53.02
2011	2,299	49,965,411	600,398	50,565,809	21,733.54	261.16	21,994.70	60.26	N/A
2012	2,740	58,918,433	821,561	59,739,994	21,503.08	299.84	21,802.92	59.57	N/A
2013	2,780	58,826,721	852,643	59,679,364	21,163.74	306.75	21,470.49	58.82	N/A
2014	2,994	64,155,426	987,359	65,142,785	21,430.86	329.82	21,760.68	59.62	N/A
2015	3,482	76,100,184	1,102,180	77,202,365	21,858.45	316.58	22,175.03	60.75	N/A
2016	2,999	66,328,936	1,001,350	67,330,286	22,115.54	333.87	22,449.42	61.34	N/A
OUT-OF-STATE CONTRACTS: ³									
MINIMUM CUSTODY									
2008	N/A								
2009	N/A								
2010	1,284	25,945,346	695,020	26,640,366	20,206.66	541.29	20,747.95	56.84	N/A
2011	During FY 2011 ADC inmates housed in out-of-state contracted prison beds were returned to Arizona state and/or private prison beds.								
2012					N/A				
2013					N/A				
2014					N/A				
2015					N/A				
2016					N/A				
MEDIUM CUSTODY									
2008	2,052	44,947,107	2,459,503	47,406,610	21,904.05	1,198.59	23,102.64	63.12	N/A
2009	3,814	82,814,312	2,726,400	85,540,712	21,713.24	714.84	22,428.08	61.45	N/A
2010	487	\$ 9,840,641	\$ 263,610	\$ 10,104,251	\$ 20,206.66	\$ 541.29	\$ 20,747.95	\$ 56.84	N/A
2011	During FY 2011 ADC inmates housed in out-of-state contracted prison beds were returned to Arizona state and/or private prison beds.								
2012					N/A				
2013					N/A				
2014					N/A				
2015					N/A				
2016					N/A				

¹ Does not include costs for units excluded for cost comparison purposes.

² FY's 2008, 2009 and 2010 provided an Adjusted Daily Cost for cost comparison purposes.

The Fiftieth Legislature, Second Regular Session repealed the cost comparison report. See Section One for further information.

³ Provided for informational purposes only, out-of-state contract prison beds were not used for cost comparison analyses.

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
COUNTY JAILS (PENDING INTAKE TO STATE CUSTODY)								
1990	179	\$ 2,604,200	\$ -	\$ 2,604,200	\$ 14,548.60	\$ -	\$ 14,548.60	\$ 39.86
1991	76	1,228,600	-	1,228,600	16,165.79	-	16,165.79	44.29
1992	84	1,417,800	-	1,417,800	16,878.57	-	16,878.57	46.12
1993	125	2,028,400	-	2,028,400	16,227.20	-	16,227.20	44.46
1994	158	1,717,600	-	1,717,600	10,870.89	-	10,870.89	29.78
1995	126	1,312,100	-	1,312,100	10,413.49	-	10,413.49	28.53
1996	235	2,238,384	-	2,238,384	9,525.04	-	9,525.04	26.02
1997	156	1,714,553	-	1,714,553	10,990.72	-	10,990.72	30.11
1998	202	2,313,408	-	2,313,408	11,452.51	-	11,452.51	31.38
1999	172	1,636,034	-	1,636,034	9,511.83	-	9,511.83	26.06
2000	106	1,201,017	-	1,201,017	11,330.35	-	11,330.35	30.96
2001	155	1,555,959	-	1,555,959	10,038.45	-	10,038.45	27.50
2002	209	2,066,903	-	2,066,903	9,889.49	-	9,889.49	27.09
2003	235	3,315,554	-	3,315,554	14,108.74	-	14,108.74	38.65
2004	158	2,016,725	-	2,016,725	12,764.08	-	12,764.08	34.87
2005	73	1,331,646	4,355	1,336,001	18,241.73	59.66	18,301.38	50.14
2006	63	756,985	2,539	759,524	12,015.63	40.30	12,055.94	33.03
2007	68	878,303	2,594	880,897	12,889.68	38.07	12,927.75	35.42
2008	72	429,161	-	429,161	5,960.57	-	5,960.57	16.29
2009	76	450,486	-	450,486	5,935.25	-	5,935.25	16.26

Prior to the FY 2010 Operating Per Capita Cost report the expenses for inmates pending intake to the ADC for reception and processing were allocated to the costs of housing all ADC state and contracted prison vendors based on ADP. Beginning with the FY 2010 Operating Per Capita Cost report these expenses have been excluded to improve the cost comparison analysis between state housed inmates and contracted prison bed providers.

LIST OF ACRONYMS

ACJIS	Arizona Criminal Justice Information and Identification System
ADA	Americans with Disabilities Act
ADC	Arizona Department of Corrections
ADOA	Arizona Department of Administration
ADP	Average Daily Population
AFIS	Arizona Financial Information System - the state's accounting system
AHCCCS	Arizona Health Care Cost Containment System
AIMS	Adult Information Management System
ASP	Arizona State Prison
ASPC	Arizona State Prison Complex
CACF	Central Arizona Correctional Facility
COP	Certificate of Participation
DNA	Deoxyribonucleic Acid
DNHW	"Do Not House With"
DWI	Driving While Intoxicated
ERE	Employee Related Expenses
FTE	Full Time Equivalent positions
FY	Fiscal Year
ICE	U.S. Immigration and Customs Enforcement
IPC	In Patient Component
NCIC	National Crime Information Center
NCCHC	National Commission on Correctional Health Care
PRC	Pima Reentry Center
RFP	Request for Proposal
RTC	Return to Custody
SMI	Serious Mental Illness
SPED	Special Education Services
SRCCC	Southern Regional Community Corrections Center
STG	Security Threat Group
WIPP	Work Incentive Pay Programs