



**ARIZONA DEPARTMENT OF CORRECTIONS**

**Charles L. Ryan, Director**

**FY 2014 Operating Per Capita Cost Report**

ARIZONA DEPARTMENT OF CORRECTIONS (ADC)  
FY 2014 PRISON FACILITIES

ARIZONA STATE PRISON  
COMPLEXES (ASPC)

PRIVATE / CONTRACT  
PRISON BEDS

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

CACF (Florence) [GEO]  
Florence West DWI/RTC [GEO]  
Kingman-Cerbat [MTC]  
Kingman-Hualapai [MTC]  
Marana [MTC]  
Phoenix West DWI [GEO]  
Red Rock [CCA]

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# Section I

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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.

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 Laws 2012, 2nd Regular Session, Chapter 302 (S.B. 1531) repealed A.R.S. 41-1609.01 (L) which required the Department to conduct a cost comparison.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.

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 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.

### **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.

In June 2009, the Department determined the requirements of the contract could be performed in-house and chose not to renew the contract that ended on November 28, 2008. The decision to complete the report internally provided the Department with the opportunity to utilize its knowledge and expertise of prison operations and allocation of costs. It also gave the Department the ability to more fully understand and identify areas where differences in functions exist between state and private prisons.

It is the intent of the Department to continually review and improve the analysis and allocation of prison operational functions and costs in an effort to provide policymakers with the most accurate and up-to-date per diem costs of both state and private prison operators.

## 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 parolees 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 2014 began on July 1, 2013 and ended on June 30, 2014.

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, 2014. 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 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
<b>COMPLEX DIRECT</b>					
Agency Support	DIRECT	DIRECT, ADP	YES	YES	NO
Central Private Prison Contract Monitoring	DIRECT	ADP	NO	YES	NO
Complex Admin/Central Costs	DIRECT, ADP	ADP	YES	NO	NO
Complex Business Office/Warehouse	DIRECT	ADP	YES	NO	NO
Complex Records	DIRECT	ADP	YES	NO	NO
Complex Security	DIRECT, ADP	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	YES	NO
Intake	DIRECT	DIRECT, ADP	YES	NO	NO
Maintenance	DIRECT	DIRECT, ADP, FTE	YES	NO	NO
Off Ops Divisional Support	ADP	ADP	YES	YES	YES
Service Dog	DIRECT, ADP	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
<b>UNIT DIRECT</b>					
Agency Support	DIRECT	DIRECT	NO	NO	YES
Community Corrections	DIRECT	DIRECT	NO	NO	YES
Counseling/Treatment	DIRECT	ADP	YES	NO	NO
Education	DIRECT	ADP	YES	NO	NO
Food Service	DIRECT	DIRECT, ADP	YES	NO	NO
Health Contract Pmts	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, ADP	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
<b>INDIRECT</b>					
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	FTE	FTE	YES	YES	YES
Information Technology	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	ADP, FTE	ADP, FTE	YES	YES	YES

FTE = Full Time Equivalent Position  
ADP = Average Daily Population

# Section II

<b>Section II</b>	<b>Fiscal Year (FY) 2014 Per Capita Cost Summary</b>	<b>5</b>
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**ARIZONA DEPARTMENT OF CORRECTIONS  
EXPENDITURE SUMMARY**

OPERATIONS	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE <sup>1</sup>	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
<b>STATE PRISON COMPLEXES</b>											
ASPC-Douglas		2,312	\$ 41,102,811	\$ 13,347,719	\$ 54,450,530	\$ 3,548,289	\$ 57,998,820	\$ 23,553.30	\$ 1,534.86	\$ 25,088.16	\$ 68.73
ASPC-Eyman		5,203	99,942,482	20,444,628	120,387,110	7,675,174	128,062,284	23,136.24	1,475.03	24,611.27	67.43
ASPC-Florence		4,066	74,661,188	23,389,056	98,050,243	6,116,352	104,166,595	24,114.08	1,504.23	25,618.31	70.19
ASPC-Lewis		5,499	87,510,135	21,681,983	109,192,117	7,508,011	116,700,128	19,857.08	1,365.37	21,222.45	58.14
ASPC-Perryville		3,735	61,017,467	19,323,545	80,341,012	5,523,147	85,864,159	21,511.46	1,478.83	22,990.30	62.99
ASPC-Safford		1,681	26,232,548	10,022,530	36,255,078	2,410,096	38,665,174	21,567.57	1,433.73	23,001.29	63.02
ASPC-Tucson		5,054	91,497,323	29,491,043	120,988,366	8,049,007	129,037,373	23,940.55	1,592.70	25,533.25	69.95
ASPC-Winslow		1,710	32,964,236	10,679,673	43,643,909	2,700,302	46,344,211	25,521.26	1,579.03	27,100.29	74.25
ASPC-Yuma		4,488	74,849,575	17,831,527	92,681,102	6,402,049	99,083,150	20,650.87	1,426.48	22,077.35	60.49
<b>Subtotal State Prisons</b>	<b>All</b>	<b>33,748</b>	<b>589,777,764</b>	<b>166,211,704</b>	<b>755,989,468</b>	<b>49,932,426</b>	<b>805,921,894</b>	<b>22,401.15</b>	<b>1,479.58</b>	<b>23,880.72</b>	<b>65.43</b> <sup>1</sup>
<b>EXCLUDED PARTIAL YEAR BEDS AND/OR SPECIALIZED UNITS</b>											
Navajo County		23	416,581	7,166	423,747	7,227	430,974				
ASPC-Phoenix		647	19,125,352	9,081,383	28,206,735	1,589,110	29,795,845				
<b>Subtotal Excluded Beds</b>		<b>670</b>	<b>19,541,934</b>	<b>9,088,549</b>	<b>28,630,483</b>	<b>1,596,336</b>	<b>30,226,819</b>				
<b>TOTAL STATE PRISONS</b>		<b>34,418</b>	<b>609,319,698</b>	<b>175,300,253</b>	<b>784,619,950</b>	<b>51,528,763</b>	<b>836,148,713</b>				
<b>PRIVATE PRISONS</b>											
Florence West - DWI	Min	493	8,798,239	165,191	8,963,430	164,656	9,128,086	18,199.86	334.33	18,534.19	50.78
Florence West - RTC	Min	212	3,513,570	71,141	3,584,711	70,911	3,655,622	16,901.04	334.33	17,235.37	47.22
Kingman - Cerbat	Min	1,989	42,464,797	639,439	43,104,237	648,923	43,753,160	21,675.67	326.32	22,001.99	60.28
Marana	Min	484	6,682,968	226,204	6,909,173	165,738	7,074,911	18,395.98	342.22	18,738.20	51.34
Phoenix West	Min	495	7,680,225	159,911	7,840,136	170,425	8,010,562	15,845.06	344.43	16,189.49	44.35
<b>Subtotal Minimum Custody</b>		<b>3,672</b>	<b>71,139,800</b>	<b>1,261,887</b>	<b>72,401,687</b>	<b>1,220,653</b>	<b>73,622,340</b>	<b>19,715.62</b>	<b>332.39</b>	<b>20,048.02</b>	<b>54.93</b>
CACF	Med	1,281	25,824,098	407,861	26,231,960	419,469	26,651,429	20,485.72	327.58	20,813.30	57.02
Kingman - Hualapai	Med	1,499	32,009,822	482,007	32,491,829	489,156	32,980,985	21,675.67	326.32	22,001.99	60.28
Red Rock	Med	214	5,362,118	69,520	5,431,638	78,734	5,510,371	25,369.63	367.74	25,737.37	70.51
<b>Subtotal Medium Custody</b>		<b>2,994</b>	<b>63,196,037</b>	<b>959,389</b>	<b>64,155,426</b>	<b>987,359</b>	<b>65,142,785</b>	<b>21,430.86</b>	<b>329.82</b>	<b>21,760.68</b>	<b>59.62</b>
<b>TOTAL PRIVATE PRISONS</b>		<b>6,666</b>	<b>134,335,838</b>	<b>2,221,275</b>	<b>136,557,113</b>	<b>2,208,012</b>	<b>138,765,125</b>	<b>20,485.92</b>	<b>331.24</b>	<b>20,817.16</b>	<b>57.03</b>
<b>TOTAL STATE &amp; PRIVATE BEDS</b>		<b>41,084</b>	<b>743,655,535</b>	<b>177,521,528</b>	<b>921,177,063</b>	<b>53,736,775</b>	<b>974,913,838</b>	<b>22,422.07</b>	<b>1,307.99</b>	<b>23,730.06</b>	<b>65.01</b>
<b>COMMUNITY SUPERVISION</b>		<b>5,820</b>	<b>15,258,649</b>	<b>734,330</b>	<b>15,992,979</b>	<b>2,350,297</b>	<b>18,343,276</b>	<b>2,747.89</b>	<b>403.82</b>	<b>3,151.71</b>	<b>8.63</b> <sup>4</sup>
<b>ACCOUNTING ADJUSTMENTS/EXCLUSIONS</b>											
Lease Purchase Payments			19,891,700	0	19,891,700	0	19,891,700				
Marana Land Purchase			200,815	0	200,815	0	200,815				
Building Renewal			3,545,694	0	3,545,694	0	3,545,694				
County Jails Pending Transport to ADC		67	380,855	0	380,855	0	380,855				
<b>TOTAL ACCOUNTING ADJUSTMENTS</b>			<b>\$ 24,019,064</b>	<b>\$ -</b>	<b>\$ 24,019,064</b>	<b>\$ -</b>	<b>\$ 24,019,064</b>				
<b>GRAND TOTAL ADP &amp; EXPENDITURES</b>		<b>46,970</b>	<b>\$ 782,933,248</b>	<b>\$ 178,255,858</b>	<b>\$ 961,189,106</b>	<b>\$ 56,087,072</b>	<b>\$ 1,017,276,178</b>				

<sup>1</sup> 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.

<sup>2</sup> When applicable, partial year units are excluded because of either start-up or shutdown costs that are not part of the normal costs of operating state or contracted prison beds.

<sup>3</sup> Specialized units including Inmate Reception and Classification, Testing and High Level Mental Health Treatment.

<sup>4</sup> Southern Regional Community Corrections Center (SRCCC) costs are included in Community Supervision.

<sup>5</sup> In October 2013, ADC exercised the purchase option for ASP-Marana. One time land purchase and related costs are included.

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	
<b>ASPC-DOUGLAS</b>											
Eggers	Min	242	\$ 4,268,131	\$ 1,395,038	\$ 5,663,169	\$ 365,814	\$ 6,028,983	\$ 23,401.52	\$ 1,511.63	\$ 24,913.15	\$ 68.26
Gila	Min	764	11,132,854	4,331,706	15,464,560	975,468	16,440,028	20,252.17	1,277.46	21,529.63	58.99
Mohave	Med	964	20,470,519	5,677,462	26,147,981	1,758,725	27,906,707	27,113.21	1,823.65	28,936.86	79.28
Papago	Min	342	5,231,306	1,943,513	7,174,819	448,283	7,623,102	20,991.28	1,311.54	22,302.81	61.10
Total		2,312	41,102,811	13,347,719	54,450,530	3,548,289	57,998,820	23,553.30	1,534.86	25,088.16	68.73
<b>ASPC-EYMAN</b>											
Browning	Max	802	19,817,687	3,241,556	23,059,243	1,483,287	24,542,530	28,759.34	1,849.95	30,609.29	83.86
Cook	Med	1,317	19,967,902	5,074,922	25,042,825	1,610,622	26,653,446	19,010.72	1,222.67	20,233.39	55.43
Meadows	Med	1,218	21,109,248	4,739,520	25,848,768	1,648,056	27,496,825	21,227.53	1,353.42	22,580.95	61.87
Rynning	Med	386	7,640,542	1,520,976	9,161,518	580,248	9,741,766	23,716.07	1,502.06	25,218.14	69.09
Rynning	Close	381	7,539,670	1,500,896	9,040,566	572,587	9,613,153	23,716.07	1,502.06	25,218.14	69.09
Rynning	Max	70	1,378,581	274,429	1,653,010	104,694	1,757,704	23,716.07	1,502.06	25,218.14	69.09
SMU I	Max	1,029	22,488,851	4,092,329	26,581,180	1,675,680	28,256,859	25,822.01	1,627.82	27,449.83	75.21
Total		5,203	99,942,482	20,444,628	120,387,110	7,675,174	128,062,284	23,136.24	1,475.03	24,611.27	67.43
<b>ASPC-FLORENCE</b>											
Central	Max	1,112	25,742,855	6,512,680	32,255,535	2,097,887	34,353,422	29,011.99	1,886.93	30,898.92	84.65
East	Med	685	11,441,542	3,900,032	15,341,574	933,291	16,274,865	22,386.65	1,361.87	23,748.53	65.06
Globe	Min	260	6,268,975	1,599,107	7,868,083	518,683	8,386,765	30,215.37	1,991.87	32,207.24	88.24
North	Min	1,041	16,221,171	5,903,791	22,124,962	1,353,100	23,478,063	21,253.57	1,299.81	22,553.37	61.79
South	Med	968	14,986,644	5,473,446	20,460,090	1,213,390	21,673,480	21,145.19	1,254.02	22,399.21	61.37
Total		4,066	74,661,188	23,389,056	98,050,243	6,116,352	104,166,595	24,114.08	1,504.23	25,618.31	70.19
<b>ASPC-LEWIS</b>											
Bachman	Min	394	5,806,268	1,550,023	7,356,291	527,437	7,883,728	18,675.53	1,339.01	20,014.54	54.83
Bachman	Med	400	5,899,133	1,574,813	7,473,946	535,873	8,009,820	18,675.53	1,339.01	20,014.54	54.83
Barchey	Med	1,063	14,064,203	4,134,685	18,198,888	1,264,669	19,463,557	17,123.53	1,189.94	18,313.47	50.17
Buckley	Close	811	13,946,097	3,235,009	17,181,106	1,226,879	18,407,985	21,174.64	1,512.05	22,686.70	62.16
Morey	Close	893	15,532,291	3,550,683	19,082,974	1,323,932	20,406,906	21,381.48	1,483.40	22,864.88	62.64
Rast	Close	354	7,720,265	1,438,278	9,158,543	628,517	9,787,059	25,893.53	1,776.98	27,670.51	75.81
Rast	Max	38	820,701	152,896	973,597	66,814	1,040,411	25,893.53	1,776.98	27,670.51	75.81
Stiner	Med	1,155	17,645,000	4,510,923	22,155,923	1,437,613	23,593,536	19,189.26	1,245.12	20,434.38	55.98
Sunrise/Eagle Point	Min	392	6,076,177	1,534,673	7,610,850	496,277	8,107,127	19,405.53	1,265.37	20,670.90	56.63
Total		5,499	87,510,135	21,681,983	109,192,117	7,508,011	116,700,128	19,857.08	1,365.37	21,222.45	58.14
<b>ASPC-PERRYVILLE</b>											
Lumley	Close	229	6,580,471	1,258,815	7,839,285	572,178	8,411,463	34,292.59	2,502.97	36,795.55	100.81
Lumley	Max	173	4,965,578	949,893	5,915,471	431,762	6,347,233	34,292.59	2,502.97	36,795.55	100.81
Piestewa	Min	260	4,175,837	1,340,624	5,516,461	376,134	5,892,595	21,249.85	1,448.90	22,698.75	62.19
San Carlos	Min	1,250	15,193,453	6,330,672	21,524,125	1,432,016	22,956,141	17,223.43	1,145.89	18,369.32	50.33
San Pedro	Min	425	6,471,506	2,187,029	8,658,535	590,475	9,249,010	20,368.23	1,389.03	21,757.26	59.61
Santa Cruz	Med	676	11,234,576	3,498,462	14,733,038	1,008,223	15,741,261	21,807.34	1,492.34	23,299.68	63.83
Santa Maria	Med	333	7,043,156	1,761,343	8,804,499	616,519	9,421,018	26,471.73	1,853.64	28,325.37	77.60
Santa Rosa	Min	391	5,352,891	1,996,707	7,349,598	495,841	7,845,439	18,792.12	1,267.81	20,059.93	54.96
Total		3,735	61,017,467	19,323,545	80,341,012	5,523,147	85,864,159	21,511.46	1,478.83	22,990.30	62.99

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	
<b>ASPC-SAFFORD</b>											
Fort Grant	Min	686	10,012,776	4,076,201	14,088,977	949,079	15,038,056	20,531.88	1,383.09	21,914.98	60.04
Graham	Min	683	8,507,789	4,000,815	12,508,604	785,707	13,294,310	18,308.85	1,150.04	19,458.89	53.31
Tonto	Med	312	7,711,983	1,945,515	9,657,497	675,310	10,332,808	30,993.25	2,167.23	33,160.49	90.85
Total		1,681	26,232,548	10,022,530	36,255,078	2,410,096	38,665,174	21,567.57	1,433.73	23,001.29	63.02
<b>ASPC-TUCSON</b>											
Catalina	Min	358	5,156,010	2,056,189	7,212,200	466,864	7,679,064	20,151.44	1,304.45	21,455.89	58.78
Cimarron	Med	410	8,191,440	2,420,156	10,611,596	737,977	11,349,573	25,869.32	1,799.07	27,668.39	75.80
Cimarron	Close	312	6,220,462	1,837,832	8,058,294	560,410	8,618,703	25,869.32	1,799.07	27,668.39	75.80
Manzanita	Med	532	11,028,952	3,134,529	14,163,481	948,672	15,112,153	26,638.11	1,784.22	28,422.33	77.87
Minors	Close	34	2,799,609	247,686	3,047,295	216,523	3,263,818	90,693.31	6,444.12	97,137.44	266.13
Minors	Max	16	1,366,476	120,894	1,487,370	105,684	1,593,054	90,693.31	6,444.12	97,137.44	266.13
Rincon	Close	648	15,613,599	3,871,654	19,485,254	1,319,040	20,804,293	30,065.20	2,035.24	32,100.44	87.95
Santa Rita	Med	752	12,553,811	4,361,148	16,914,959	1,107,893	18,022,852	22,487.32	1,472.87	23,960.19	65.64
Whetstone	Min	1,243	14,726,552	7,061,953	21,788,506	1,363,027	23,151,533	17,524.74	1,096.30	18,621.04	51.02
Winchester	Med	749	13,840,411	4,379,000	18,219,412	1,222,919	19,442,331	24,331.48	1,633.17	25,964.65	71.14
Total		5,054	91,497,323	29,491,043	120,988,366	8,049,007	129,037,373	23,940.55	1,592.70	25,533.25	69.95
<b>ASPC-WINSLOW</b>											
Apache	Min	360	8,030,759	2,308,926	10,339,685	629,246	10,968,931	28,689.47	1,745.97	30,435.44	83.38
Coronado	Min	575	8,925,739	3,518,697	12,444,436	755,275	13,199,711	21,650.03	1,313.98	22,964.01	62.92
Kaibab	Med	387	8,000,771	2,425,085	10,425,856	657,636	11,083,492	26,919.33	1,698.00	28,617.33	78.40
Kaibab	Close	388	8,006,968	2,426,964	10,433,932	658,145	11,092,077	26,919.33	1,698.00	28,617.33	78.40
Total		1,710	32,964,236	10,679,673	43,643,909	2,700,302	46,344,211	25,521.26	1,579.03	27,100.29	74.25
<b>ASPC-YUMA</b>											
Cheyenne	Med	858	19,303,632	3,523,954	22,827,585	1,597,953	24,425,539	26,608.68	1,862.63	28,471.31	78.00
Cibola	Med	1,225	18,186,007	4,818,079	23,004,086	1,589,560	24,593,645	18,780.38	1,297.71	20,078.08	55.01
Cocopah	Min	325	6,025,496	1,298,736	7,324,232	488,943	7,813,175	22,543.03	1,504.90	24,047.94	65.88
Dakota	Close	845	16,650,068	3,416,172	20,066,240	1,398,529	21,464,770	23,752.65	1,655.46	25,408.11	69.61
La Paz	Min	1,236	14,684,372	4,774,587	19,458,959	1,327,063	20,786,021	15,749.87	1,074.11	16,823.98	46.09
Total		4,488	74,849,575	17,831,527	92,681,102	6,402,049	99,083,150	20,650.87	1,426.48	22,077.35	60.49
Grand Total		33,748	\$ 589,777,764	\$ 166,211,704	\$ 755,989,468	\$ 49,932,426	\$ 805,921,894	\$ 22,401.15	\$ 1,479.58	\$ 23,880.72	\$ 65.43

**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	
<b>ASPC-DOUGLAS</b>											
Eggers	Min	242	\$ 4,268,131	\$ 1,395,038	\$ 5,663,169	\$ 365,814	\$ 6,028,983	\$ 23,401.52	\$ 1,511.63	\$ 24,913.15	\$ 68.26
Gila	Min	764	11,132,854	4,331,706	15,464,560	975,468	16,440,028	20,252.17	1,277.46	21,529.63	58.99
Papago	Min	342	5,231,306	1,943,513	7,174,819	448,283	7,623,102	20,991.28	1,311.54	22,302.81	61.10
Total		1,347	20,632,292	7,670,257	28,302,549	1,789,564	30,092,113	21,005.31	1,328.16	22,333.47	61.19
<b>ASPC-FLORENCE</b>											
Globe	Min	260	6,268,975	1,599,107	7,868,083	518,683	8,386,765	30,215.37	1,991.87	32,207.24	88.24
North	Min	1,041	16,221,171	5,903,791	22,124,962	1,353,100	23,478,063	21,253.57	1,299.81	22,553.37	61.79
Total		1,301	22,490,147	7,502,898	29,993,045	1,871,783	31,864,828	23,046.75	1,438.28	24,485.04	67.08
<b>ASPC-LEWIS</b>											
Bachman	Min	394	5,806,268	1,550,023	7,356,291	527,437	7,883,728	18,675.53	1,339.01	20,014.54	54.83
Sunrise/Eagle Point	Min	392	6,076,177	1,534,673	7,610,850	496,277	8,107,127	19,405.53	1,265.37	20,670.90	56.63
Total		786	11,882,445	3,084,695	14,967,140	1,023,715	15,990,855	19,039.74	1,302.27	20,342.01	55.73
<b>ASPC-PERRYVILLE</b>											
Piestewa	Min	260	4,175,837	1,340,624	5,516,461	376,134	5,892,595	21,249.85	1,448.90	22,698.75	62.19
San Carlos	Min	1,250	15,193,453	6,330,672	21,524,125	1,432,016	22,956,141	17,223.43	1,145.89	18,369.32	50.33
San Pedro	Min	425	6,471,506	2,187,029	8,658,535	590,475	9,249,010	20,368.23	1,389.03	21,757.26	59.61
Santa Rosa	Min	391	5,352,891	1,996,707	7,349,598	495,841	7,845,439	18,792.12	1,267.81	20,059.93	54.96
Total		2,326	31,193,686	11,855,033	43,048,719	2,894,465	45,943,184	18,511.60	1,244.66	19,756.26	54.13
<b>ASPC-SAFFORD</b>											
Fort Grant	Min	686	10,012,776	4,076,201	14,088,977	949,079	15,038,056	20,531.88	1,383.09	21,914.98	60.04
Graham	Min	683	8,507,789	4,000,815	12,508,604	785,707	13,294,310	18,308.85	1,150.04	19,458.89	53.31
Total		1,369	18,520,565	8,077,015	26,597,581	1,734,786	28,332,367	19,422.80	1,266.82	20,689.62	56.68
<b>ASPC-TUCSON</b>											
Catalina	Min	358	5,156,010	2,056,189	7,212,200	466,864	7,679,064	20,151.44	1,304.45	21,455.89	58.78
Whetstone	Min	1,243	14,726,552	7,061,953	21,788,506	1,363,027	23,151,533	17,524.74	1,096.30	18,621.04	51.02
Total		1,601	19,882,563	9,118,143	29,000,705	1,829,891	30,830,597	18,111.86	1,142.82	19,254.68	52.75
<b>ASPC-WINSLOW</b>											
Apache	Min	360	8,030,759	2,308,926	10,339,685	629,246	10,968,931	28,689.47	1,745.97	30,435.44	83.38
Coronado	Min	575	8,925,739	3,518,697	12,444,436	755,275	13,199,711	21,650.03	1,313.98	22,964.01	62.92
Total		935	16,956,498	5,827,623	22,784,121	1,384,521	24,168,643	24,362.83	1,480.45	25,843.29	70.80
<b>ASPC-YUMA</b>											
Cocopah	Min	325	6,025,496	1,298,736	7,324,232	488,943	7,813,175	22,543.03	1,504.90	24,047.94	65.88
La Paz	Min	1,236	14,684,372	4,774,587	19,458,959	1,327,063	20,786,021	15,749.87	1,074.11	16,823.98	46.09
Total		1,560	20,709,868	6,073,322	26,783,190	1,816,006	28,599,196	17,164.31	1,163.81	18,328.12	50.21
Grand Total		11,227	\$ 162,268,063	\$ 59,208,987	\$ 221,477,051	\$ 14,344,731	\$ 235,821,782	\$ 19,727.88	\$ 1,277.74	\$ 21,005.63	\$ 57.55

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	964	\$ 20,470,519	\$ 5,677,462	\$ 26,147,981	\$ 1,758,725	\$ 27,906,707	\$ 27,113.21	\$ 1,823.65	\$ 28,936.86	\$ 79.28
Total		964	20,470,519	5,677,462	26,147,981	1,758,725	27,906,707	27,113.21	1,823.65	28,936.86	79.28
ASPC-EYMAN											
Cook	Med	1,317	19,967,902	5,074,922	25,042,825	1,610,622	26,653,446	19,010.72	1,222.67	20,233.39	55.43
Meadows	Med	1,218	21,109,248	4,739,520	25,848,768	1,648,056	27,496,825	21,227.53	1,353.42	22,580.95	61.87
Rynning	Med	386	7,640,542	1,520,976	9,161,518	580,248	9,741,766	23,716.07	1,502.06	25,218.14	69.09
Total		2,921	48,717,693	11,335,419	60,053,111	3,838,926	63,892,037	20,556.98	1,314.12	21,871.10	59.92
ASPC-FLORENCE											
East	Med	685	11,441,542	3,900,032	15,341,574	933,291	16,274,865	22,386.65	1,361.87	23,748.53	65.06
South	Med	968	14,986,644	5,473,446	20,460,090	1,213,390	21,673,480	21,145.19	1,254.02	22,399.21	61.37
Total		1,653	26,428,186	9,373,478	35,801,663	2,146,681	37,948,345	21,659.91	1,298.74	22,958.65	62.90
ASPC-LEWIS											
Bachman	Med	400	5,899,133	1,574,813	7,473,946	535,873	8,009,820	18,675.53	1,339.01	20,014.54	54.83
Barchey	Med	1,063	14,064,203	4,134,685	18,198,888	1,264,669	19,463,557	17,123.53	1,189.94	18,313.47	50.17
Stiner	Med	1,155	17,645,000	4,510,923	22,155,923	1,437,613	23,593,536	19,189.26	1,245.12	20,434.38	55.98
Total		2,618	37,608,336	10,220,421	47,828,757	3,238,155	51,066,912	18,271.99	1,237.07	19,509.06	53.45
ASPC-PERRYVILLE											
Santa Cruz	Med	676	11,234,576	3,498,462	14,733,038	1,008,223	15,741,261	21,807.34	1,492.34	23,299.68	63.83
Santa Maria	Med	333	7,043,156	1,761,343	8,804,499	616,519	9,421,018	26,471.73	1,853.64	28,325.37	77.60
Total		1,008	18,277,732	5,259,805	23,537,537	1,624,743	25,162,279	23,346.10	1,611.53	24,957.63	68.38
ASPC-SAFFORD											
Tonto	Med	312	7,711,983	1,945,515	9,657,497	675,310	10,332,808	30,993.25	2,167.23	33,160.49	90.85
Total		312	7,711,983	1,945,515	9,657,497	675,310	10,332,808	30,993.25	2,167.23	33,160.49	90.85
ASPC-TUCSON											
Cimarron	Med	410	8,191,440	2,420,156	10,611,596	737,977	11,349,573	25,869.32	1,799.07	27,668.39	75.80
Manzanita	Med	532	11,028,952	3,134,529	14,163,481	948,672	15,112,153	26,638.11	1,784.22	28,422.33	77.87
Santa Rita	Med	752	12,553,811	4,361,148	16,914,959	1,107,893	18,022,852	22,487.32	1,472.87	23,960.19	65.64
Winchester	Med	749	13,840,411	4,379,000	18,219,412	1,222,919	19,442,331	24,331.48	1,633.17	25,964.65	71.14
Total		2,443	45,614,614	14,294,834	59,909,448	4,017,461	63,926,908	24,523.91	1,644.55	26,168.45	71.69
ASPC-WINSLOW											
Kaibab	Med	387	8,000,771	2,425,085	10,425,856	657,636	11,083,492	26,919.33	1,698.00	28,617.33	78.40
Total		387	8,000,771	2,425,085	10,425,856	657,636	11,083,492	26,919.33	1,698.00	28,617.33	78.40
ASPC-YUMA											
Cheyenne	Med	858	19,303,632	3,523,954	22,827,585	1,597,953	24,425,539	26,608.68	1,862.63	28,471.31	78.00
Cibola	Med	1,225	18,186,007	4,818,079	23,004,086	1,589,560	24,593,645	18,780.38	1,297.71	20,078.08	55.01
Total		2,083	37,489,639	8,342,033	45,831,671	3,187,513	49,019,184	22,004.84	1,530.40	23,535.23	64.48
Grand Total		14,389	\$ 250,319,471	\$ 68,874,051	\$ 319,193,522	\$ 21,145,149	\$ 340,338,672	\$ 22,183.16	\$ 1,469.54	\$ 23,652.70	\$ 64.80

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	
<b>ASPC-EYMAN</b>											
Rynning	Close	381	\$ 7,539,670	\$ 1,500,896	\$ 9,040,566	\$ 572,587	\$ 9,613,153	\$ 23,716.07	\$ 1,502.06	\$ 25,218.14	\$ 69.09
Total		381	7,539,670	1,500,896	9,040,566	572,587	9,613,153	23,716.07	1,502.06	25,218.14	69.09
<b>ASPC-LEWIS</b>											
Buckley	Close	811	13,946,097	3,235,009	17,181,106	1,226,879	18,407,985	21,174.64	1,512.05	22,686.70	62.16
Morey	Close	893	15,532,291	3,550,683	19,082,974	1,323,932	20,406,906	21,381.48	1,483.40	22,864.88	62.64
Rast	Close	354	7,720,265	1,438,278	9,158,543	628,517	9,787,059	25,893.53	1,776.98	27,670.51	75.81
Total		2,058	37,198,653	8,223,970	45,422,623	3,179,327	48,601,950	22,075.54	1,545.16	23,620.70	64.71
<b>ASPC-PERRYVILLE</b>											
Lumley	Close	229	6,580,471	1,258,815	7,839,285	572,178	8,411,463	34,292.59	2,502.97	36,795.55	100.81
Total		229	6,580,471	1,258,815	7,839,285	572,178	8,411,463	34,292.59	2,502.97	36,795.55	100.81
<b>ASPC-TUCSON</b>											
Cimarron	Close	312	6,220,462	1,837,832	8,058,294	560,410	8,618,703	25,869.32	1,799.07	27,668.39	75.80
Minors	Close	34	2,799,609	247,686	3,047,295	216,523	3,263,818	90,693.31	6,444.12	97,137.44	266.13
Rincon	Close	648	15,613,599	3,871,654	19,485,254	1,319,040	20,804,293	30,065.20	2,035.24	32,100.44	87.95
Total		993	24,633,671	5,957,172	30,590,843	2,095,972	32,686,814	30,800.28	2,110.32	32,910.61	90.17
<b>ASPC-WINSLOW</b>											
Kaibab	Close	388	8,006,968	2,426,964	10,433,932	658,145	11,092,077	26,919.33	1,698.00	28,617.33	78.40
Total		388	8,006,968	2,426,964	10,433,932	658,145	11,092,077	26,919.33	1,698.00	28,617.33	78.40
<b>ASPC-YUMA</b>											
Dakota	Close	845	16,650,068	3,416,172	20,066,240	1,398,529	21,464,770	23,752.65	1,655.46	25,408.11	69.61
Total		845	16,650,068	3,416,172	20,066,240	1,398,529	21,464,770	23,752.65	1,655.46	25,408.11	69.61
Grand Total		4,893	\$ 100,609,501	\$ 22,783,989	\$ 123,393,489	\$ 8,476,737	\$ 131,870,227	\$ 25,218.37	\$ 1,732.42	\$ 26,950.79	\$ 73.84

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	
<b>ASPC-EYMAN</b>											
Browning	Max	802	\$ 19,817,687	\$ 3,241,556	\$ 23,059,243	\$ 1,483,287	\$ 24,542,530	\$ 28,759.34	\$ 1,849.95	\$ 30,609.29	\$ 83.86
Rynning	Max	70	1,378,581	274,429	1,653,010	104,694	1,757,704	23,716.07	1,502.06	25,218.14	69.09
SMU I	Max	1,029	22,488,851	4,092,329	26,581,180	1,675,680	28,256,859	25,822.01	1,627.82	27,449.83	75.21
Total		1,901	43,685,119	7,608,314	51,293,432	3,263,661	54,557,093	26,983.76	1,716.90	28,700.66	78.63
<b>ASPC-FLORENCE</b>											
Central	Max	1,112	25,742,855	6,512,680	32,255,535	2,097,887	34,353,422	29,011.99	1,886.93	30,898.92	84.65
Total		1,112	25,742,855	6,512,680	32,255,535	2,097,887	34,353,422	29,011.99	1,886.93	30,898.92	84.65
<b>ASPC-LEWIS</b>											
Rast	Max	38	820,701	152,896	973,597	66,814	1,040,411	25,893.53	1,776.98	27,670.51	75.81
Total		38	820,701	152,896	973,597	66,814	1,040,411	25,893.53	1,776.98	27,670.51	75.81
<b>ASPC-PERRYVILLE</b>											
Lumley	Max	173	4,965,578	949,893	5,915,471	431,762	6,347,233	34,292.59	2,502.97	36,795.55	100.81
Total		173	4,965,578	949,893	5,915,471	431,762	6,347,233	34,292.59	2,502.97	36,795.55	100.81
<b>ASPC-TUCSON</b>											
Minors	Max	16	1,366,476	120,894	1,487,370	105,684	1,593,054	90,693.31	6,444.12	97,137.44	266.13
Total		16	1,366,476	120,894	1,487,370	105,684	1,593,054	90,693.31	6,444.12	97,137.44	266.13
Grand Total		3,239	\$ 76,580,729	\$ 15,344,676	\$ 91,925,405	\$ 5,965,808	\$ 97,891,213	\$ 28,379.05	\$ 1,841.75	\$ 30,220.80	\$ 82.80

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# Section III

<b>Section III FY 2014 Per Capita Cost Detail By Function &amp; Object</b>	15
A new addition to the Operating Per Capita Cost Report. This section provides more detail of the composition of both the annual operating and per diem costs.	
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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
<b>COMPLEX DIRECT</b>											
Agency Support	\$ 53,548	\$ 260,770	\$ 120,302	\$ 99,820	\$ 280,307	\$ 136,969	\$ 161,541	\$ 93,093	\$ 36,337	\$ 1,242,686	\$ 102,050
Central Private Prison Contract Monitoring	-	-	-	-	-	-	-	-	-	-	692,843
Complex Admin/Central Costs	481,737	987,549	594,201	879,691	533,498	280,706	1,022,100	315,528	635,182	5,730,191	-
Complex Business Office/Warehouse	509,149	1,103,214	1,607,329	815,647	537,523	728,602	1,572,093	595,231	799,043	8,267,832	-
Complex Records	292,475	281,713	305,671	290,697	376,743	153,110	659,484	221,603	416,111	2,997,606	-
Complex Security	5,692,269	2,629,967	10,645,915	7,851,559	8,514,939	3,648,035	13,505,898	4,176,659	6,478,953	63,144,195	-
Counseling/Treatment	42,660	96,019	75,033	101,472	68,919	31,020	93,257	31,557	82,818	622,755	-
Discharge	11,064	11,257	31,639	20,039	32,294	16,823	64,065	8,998	25,949	222,128	38,382
Fleet/Motor Pool	674,392	1,084,580	1,186,224	1,130,990	744,193	714,568	1,101,543	622,678	790,351	8,049,519	19,499
Health Monitoring/Administration	162,547	386,769	390,425	451,347	328,977	181,134	568,638	203,565	321,154	2,994,557	201,549
Inspector General	285,785	459,221	152,824	345,045	290,691	217,853	523,148	325,091	372,747	2,972,406	2,431
Intake	-	-	-	-	83,692	-	-	-	-	83,692	-
Maintenance	1,207,303	2,266,870	1,662,819	1,666,129	1,711,661	1,285,870	2,043,105	634,232	1,594,594	14,072,583	-
Off Ops Divisional Support	469,180	1,056,031	825,215	1,116,002	757,978	341,159	1,025,649	347,065	910,840	6,849,120	1,164,521
Service Dog	397,554	280,754	613,831	566,214	432,830	277,466	532,496	502,773	567,777	4,171,695	-
Training	641,447	1,196,908	988,772	1,103,506	894,662	412,905	1,331,158	490,869	994,190	8,054,417	-
Utilities/Fixed Costs	1,470,344	2,741,908	3,461,997	4,222,648	2,639,265	1,202,233	4,331,026	1,529,389	3,038,254	24,637,064	-
Warden's Office	956,265	5,601,096	726,860	1,021,176	1,095,374	394,078	955,842	581,342	767,227	12,099,259	-
Subtotal	<u>13,347,719</u>	<u>20,444,628</u>	<u>23,389,056</u>	<u>21,681,983</u>	<u>19,323,545</u>	<u>10,022,530</u>	<u>29,491,043</u>	<u>10,679,673</u>	<u>17,831,527</u>	<u>166,211,704</u>	<u>2,221,275</u>
<b>UNIT DIRECT</b>											
Counseling/Treatment	68,888	66,659	33,572	88,051	358,495	-	353,915	-	-	969,580	-
Education	914,301	1,744,020	1,388,634	1,272,012	1,462,037	695,984	2,120,919	681,368	1,440,289	11,719,564	-
Food Service	2,696,811	6,344,817	4,827,096	6,615,162	3,786,739	1,889,372	5,956,127	1,948,395	5,379,031	39,443,549	-
Health Contract Pmts	8,505,971	19,145,241	14,960,692	20,232,496	13,741,717	6,185,023	18,594,440	6,292,093	16,513,019	124,170,692	-
Maintenance	639,187	905,751	1,222,738	733,033	-	291,960	326,582	380,344	485,417	4,985,012	-
Private Prison Per Diem	-	-	-	-	-	-	-	-	-	-	131,285,746
Religious Services	119,927	203,297	237,483	267,948	222,603	100,932	288,122	98,076	179,323	1,717,712	-
Unit Contract Monitoring	-	-	-	-	-	-	-	-	-	-	1,399,510
Unit Management & Support	903,826	1,989,756	2,137,988	1,489,918	1,795,974	733,495	1,923,532	1,290,615	1,538,233	13,803,336	-
Unit Security	26,661,189	68,203,543	48,972,112	55,619,965	38,898,531	15,957,952	61,018,707	21,861,502	48,268,894	385,462,395	-
WIPP	592,710	1,339,398	880,873	1,191,550	751,371	377,829	914,980	411,843	1,045,369	7,505,924	1,650,582
Subtotal	<u>41,102,811</u>	<u>99,942,482</u>	<u>74,661,188</u>	<u>87,510,135</u>	<u>61,017,467</u>	<u>26,232,548</u>	<u>91,497,323</u>	<u>32,964,236</u>	<u>74,849,575</u>	<u>589,777,764</u>	<u>134,335,838</u>
<b>INDIRECT</b>											
Administrative Services	23,439	52,757	41,226	55,753	37,867	17,043	51,239	17,338	45,503	342,164	67,585
Agency Support	1,290,180	2,714,808	2,193,566	2,502,629	1,957,213	834,861	2,997,959	1,000,271	2,209,187	17,700,673	61,924
Business & Finance	245,428	544,986	428,700	561,556	391,508	174,406	543,486	183,351	464,862	3,538,283	564,084
Director's Office	145,054	326,488	255,128	345,029	234,340	105,474	317,095	107,300	281,600	2,117,508	418,252
Education	247,338	556,708	435,029	588,323	399,584	179,849	540,692	182,962	480,168	3,610,654	-
Engineering & Facilities	117,383	264,206	206,459	279,210	189,637	85,354	256,605	86,831	227,881	1,713,567	-
Health Monitoring/Administration	267,888	602,963	471,174	637,205	432,783	194,792	585,616	198,164	520,063	3,910,647	-
Human Services	573,137	1,206,000	974,448	1,111,743	869,453	370,870	1,331,784	444,350	981,387	7,863,174	20,695
Information Technology	266,133	599,011	468,086	633,029	429,947	193,515	581,778	196,865	516,655	3,885,020	767,373
Inspector General	211,173	466,353	367,839	475,490	335,139	148,662	470,043	158,383	395,968	3,029,049	292,497
Off Ops Divisional Support	2,937	6,610	5,165	6,986	4,744	2,135	6,420	2,172	5,701	42,871	8,468
Religious Services	7,844	17,655	13,796	18,658	12,672	5,704	17,147	5,802	15,228	114,506	-
Support Services Admin	80,291	168,949	136,511	155,745	121,802	51,955	186,570	62,249	137,483	1,101,555	3,854
Training	70,065	147,681	119,224	136,656	106,457	45,474	162,574	54,260	120,363	962,754	3,281
Subtotal	<u>3,548,289</u>	<u>7,675,174</u>	<u>6,116,352</u>	<u>7,508,011</u>	<u>5,523,147</u>	<u>2,410,096</u>	<u>8,049,007</u>	<u>2,700,302</u>	<u>6,402,049</u>	<u>49,932,426</u>	<u>2,208,012</u>
Grand Total	<u>\$ 57,998,820</u>	<u>\$ 128,062,284</u>	<u>\$ 104,166,595</u>	<u>\$116,700,128</u>	<u>\$ 85,864,159</u>	<u>\$ 38,665,174</u>	<u>\$ 129,037,373</u>	<u>\$ 46,344,211</u>	<u>\$99,083,150</u>	<u>\$ 805,921,894</u>	<u>\$ 138,765,125</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	2,311.8	5,203.4	4,066.1	5,498.9	3,734.8	1,681.0	5,053.7	1,710.1	4,488.0	33,747.8	6,665.9
<b>COMPLEX DIRECT</b>											
Agency Support	\$ 0.06	\$ 0.14	\$ 0.08	\$ 0.05	\$ 0.21	\$ 0.22	\$ 0.09	\$ 0.15	\$ 0.02	\$ 0.10	\$ 0.04
Central Private Prison Contract Monitoring	-	-	-	-	-	-	-	-	-	-	0.28
Complex Admin/Central Costs	0.57	0.52	0.40	0.44	0.39	0.46	0.55	0.51	0.39	0.47	-
Complex Business Office/Warehouse	0.60	0.58	1.08	0.41	0.39	1.19	0.85	0.95	0.49	0.67	-
Complex Records	0.35	0.15	0.21	0.14	0.28	0.25	0.36	0.36	0.25	0.24	-
Complex Security	6.75	1.38	7.17	3.91	6.25	5.95	7.32	6.69	3.96	5.13	-
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	0.01	0.02	0.01	0.02	0.03	0.03	0.01	0.02	0.02	0.02
Fleet/Motor Pool	0.80	0.57	0.80	0.56	0.55	1.16	0.60	1.00	0.48	0.65	0.01
Health Monitoring/Administration	0.19	0.20	0.26	0.22	0.24	0.30	0.31	0.33	0.20	0.24	0.08
Inspector General	0.34	0.24	0.10	0.17	0.21	0.36	0.28	0.52	0.23	0.24	0.00
Intake	-	-	-	-	0.06	-	-	-	-	0.01	-
Maintenance	1.43	1.19	1.12	0.83	1.26	2.10	1.11	1.02	0.97	1.14	-
Off Ops Divisional Support	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.48
Service Dog	0.47	0.15	0.41	0.28	0.32	0.45	0.29	0.81	0.35	0.34	-
Training	0.76	0.63	0.67	0.55	0.66	0.67	0.72	0.79	0.61	0.65	-
Utilities/Fixed Costs	1.74	1.44	2.33	2.10	1.94	1.96	2.35	2.45	1.85	2.00	-
Warden's Office	1.13	2.95	0.49	0.51	0.80	0.64	0.52	0.93	0.47	0.98	-
Subtotal	15.82	10.76	15.76	10.80	14.18	16.33	15.99	17.11	10.89	13.49	0.91
<b>UNIT DIRECT</b>											
Counseling/Treatment	0.08	0.04	0.02	0.04	0.26	-	0.19	-	-	0.08	-
Education	1.08	0.92	0.94	0.63	1.07	1.13	1.15	1.09	0.88	0.95	-
Food Service	3.20	3.34	3.25	3.30	2.78	3.08	3.23	3.12	3.28	3.20	-
Health Contract Pmts	10.08	10.08	10.08	10.08	10.08	10.08	10.08	10.08	10.08	10.08	-
Maintenance	0.76	0.48	0.82	0.37	-	0.48	0.18	0.61	0.30	0.40	-
Private Prison Per Diem	-	-	-	-	-	-	-	-	-	-	53.96
Religious Services	0.14	0.11	0.16	0.13	0.16	0.16	0.16	0.16	0.11	0.14	-
Unit Contract Monitoring	-	-	-	-	-	-	-	-	-	-	0.58
Unit Management & Support	1.07	1.05	1.44	0.74	1.32	1.20	1.04	2.07	0.94	1.12	-
Unit Security	31.60	35.91	33.00	27.71	28.53	26.01	33.08	35.02	29.47	31.29	-
WIPP	0.70	0.71	0.59	0.59	0.55	0.62	0.50	0.66	0.64	0.61	0.68
Subtotal	48.71	52.62	50.31	43.60	44.76	42.75	49.60	52.81	45.69	47.88	55.21
<b>INDIRECT</b>											
Administrative Services	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Agency Support	1.53	1.43	1.48	1.25	1.44	1.36	1.63	1.60	1.35	1.44	0.03
Business & Finance	0.29	0.29	0.29	0.28	0.29	0.28	0.29	0.29	0.28	0.29	0.23
Director's Office	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17
Education	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	-
Engineering & Facilities	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	-
Health Monitoring/Administration	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	-
Human Services	0.68	0.63	0.66	0.55	0.64	0.60	0.72	0.71	0.60	0.64	0.01
Information Technology	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32
Inspector General	0.25	0.25	0.25	0.24	0.25	0.24	0.25	0.25	0.24	0.25	0.12
Off Ops Divisional Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.10	0.09	0.09	0.08	0.09	0.08	0.10	0.10	0.08	0.09	0.00
Training	0.08	0.08	0.08	0.07	0.08	0.07	0.09	0.09	0.07	0.08	0.00
Subtotal	4.21	4.04	4.12	3.74	4.05	3.93	4.36	4.33	3.91	4.05	0.91
Grand Total	\$ 68.73	\$ 67.43	\$ 70.19	\$ 58.14	\$ 62.99	\$ 63.02	\$ 69.95	\$ 74.25	\$ 60.49	\$ 65.43	\$ 57.03

**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
<b>PERSONAL SERVICES</b>											
6010 - Regular Base Salary	\$ 21,301,060	\$ 43,402,376	\$ 35,492,827	\$ 38,508,137	\$ 31,681,629	\$ 13,780,945	\$ 48,226,176	\$ 16,221,822	\$ 35,875,668	\$ 284,490,640	\$ 2,986,861
6020 - Personal Services - Other	29,886	129,170	89,371	217,547	49,221	13,073	137,942	21,602	44,350	732,163	509
6030 - Overtime	416,756	4,253,975	3,435,946	2,205,457	930,348	263,843	1,533,653	1,292,955	877,124	15,210,058	5,054
6040 - Stipend/Incentive Pay	267,363	3,861,754	2,848,672	2,527,986	391,871	183,122	527,356	1,241,050	370,734	12,219,908	37,059
6050 - Annual/Sick/Comp Leave	3,743,481	7,659,672	5,852,127	6,660,832	5,473,796	2,080,541	8,555,118	2,901,744	5,665,645	48,592,957	569,809
6058 - Critical Retention Pay	113	6	29	40	25	12	1	12	114	354	(0)
Subtotal	<u>25,758,659</u>	<u>59,306,953</u>	<u>47,718,972</u>	<u>50,119,999</u>	<u>38,526,891</u>	<u>16,321,537</u>	<u>58,980,246</u>	<u>21,679,186</u>	<u>42,833,636</u>	<u>361,246,079</u>	<u>3,599,292</u>
<b>EMPLOYEE RELATED EXPENDITURES</b>											
6101 - Employee Related Expenditures - Other	510,176	1,163,985	933,253	983,702	747,434	324,382	1,156,713	422,912	848,390	7,090,947	70,443
6111 - FICA Taxes	1,894,481	4,374,072	3,516,482	3,696,093	2,847,710	1,194,609	4,352,677	1,594,641	3,148,339	26,619,102	265,526
6113 - Medical/Dental Insurance	7,403,287	14,880,407	11,776,745	12,884,717	10,040,373	4,570,137	15,876,214	5,485,181	12,444,208	95,361,269	752,556
6119 - Workers Compensation	572,941	1,283,942	1,039,867	1,101,017	860,496	366,431	1,311,780	474,916	952,478	7,963,868	81,261
6152 - Correction Officers Retirement Plan	2,969,485	6,583,032	5,256,351	5,716,839	4,416,636	1,876,023	6,800,437	2,380,008	4,973,274	40,972,083	192,355
6155 - Arizona State Retirement System	308,440	545,361	451,921	456,957	456,632	205,075	664,020	260,118	433,579	3,782,102	235,305
Subtotal	<u>13,658,810</u>	<u>28,830,798</u>	<u>22,974,619</u>	<u>24,839,324</u>	<u>19,369,280</u>	<u>8,536,656</u>	<u>30,161,841</u>	<u>10,617,775</u>	<u>22,800,268</u>	<u>181,789,372</u>	<u>1,597,447</u>
<b>PROFESSIONAL &amp; OUTSIDE SERVICES</b>											
6220 - Legal Services	257,118	572,613	449,788	593,297	411,278	183,625	567,809	191,680	489,610	3,716,816	2,000
6250 - Hospital & Medical Services	8,487,841	19,100,711	14,927,438	20,181,778	13,936,832	6,168,736	18,561,137	6,279,985	16,467,945	124,112,403	68,608
6260 - Institutional Care	-	-	-	-	-	-	-	-	-	-	131,285,746
6299 - Professional And Outside Services - Other	203,273	497,374	365,299	475,954	308,952	144,577	737,833	147,214	385,018	3,265,493	47,877
Subtotal	<u>8,948,232</u>	<u>20,170,697</u>	<u>15,742,525</u>	<u>21,251,029</u>	<u>14,657,062</u>	<u>6,496,937</u>	<u>19,866,779</u>	<u>6,618,878</u>	<u>17,342,573</u>	<u>131,094,713</u>	<u>131,404,231</u>
<b>IN-STATE TRAVEL</b>											
	23,604	19,674	15,359	19,944	13,237	19,937	23,437	25,546	25,306	186,042	17,988
<b>OUT-OF-STATE TRAVEL</b>											
	5,627	11,717	9,164	12,343	8,411	3,781	12,632	4,137	10,092	77,902	12,617
<b>FOOD</b>											
	2,724,426	6,402,924	4,874,046	6,668,728	3,828,631	1,907,241	6,020,295	1,969,804	5,426,315	39,822,411	-
<b>AID TO INDIVIDUALS</b>											
	11,248	11,673	31,964	20,478	32,593	16,957	64,468	9,134	26,308	224,825	38,382
<b>OTHER OPERATING EXPENDITURES</b>											
7110 - Insurance & Related Charges	523,521	1,101,788	890,168	1,016,070	794,313	338,868	1,216,315	405,838	896,727	7,183,608	32,299
7150 - Information Technology	546,683	1,145,329	938,591	1,063,610	839,745	360,700	1,261,870	423,725	944,105	7,524,358	53,024
7181 - Electricity	865,897	2,055,495	1,768,214	2,756,869	1,497,892	702,749	1,753,824	517,740	2,157,137	14,075,816	100
7182 - Sanitation Waste Disposal	143,599	246,072	1,163,539	698,522	588,615	160,085	1,598,206	454,435	310,763	5,363,837	12
7185 - Water	194,198	7,404	81,953	319,396	470,722	173,886	115,931	224,972	250,878	1,839,339	327
7186 - Gas And Fuel Oil For Buildings	284,096	471,692	467,431	479,723	109,130	183,777	492,604	347,862	347,572	3,183,887	(0)
7199 - Other Utilities	-	11,612	11,029	15,830	-	-	-	200	-	38,671	-
7211 - Building Rent Charges To State Agencies	108,795	380,240	185,499	214,963	165,925	132,452	257,555	114,030	188,341	1,747,799	98,235
7221 - Rental Of Land And Buildings	20,609	43,366	35,040	39,976	31,264	13,336	47,889	15,978	35,289	282,746	989
7226 - Rent - Non-Building	68,820	135,265	127,938	259,020	220,000	46,557	197,848	98,224	117,351	1,271,023	22,191
7230 - Interest Payments	141	306	244	299	220	96	179,754	108	255	181,424	166
7250 - Repair And Maintenance - Other	271,222	347,911	312,716	218,196	309,613	188,496	550,348	74,039	349,867	2,622,407	16,212
7251 - Repair And Maintenance - Buildings	124,284	804,121	414,638	760,136	164,030	173,102	277,987	92,333	308,613	3,119,243	469
7300 - Operating Supplies - Other	1,935,891	3,004,409	3,068,406	2,574,717	1,778,956	1,480,912	2,690,882	1,400,360	2,100,944	20,035,476	18,930
7311 - Uniforms	357,689	741,135	601,261	642,707	529,556	219,652	863,246	263,228	627,472	4,845,946	6,348
7500 - Operating Expenditures - Other	98,835	241,930	173,075	200,481	164,385	46,377	251,090	106,866	173,802	1,456,841	28,894
7579 - Payments To State Inmates	602,932	1,362,409	898,854	1,215,868	767,888	385,263	937,329	419,406	1,065,216	7,655,166	1,680,060
Subtotal	<u>6,147,212</u>	<u>12,100,483</u>	<u>11,138,596</u>	<u>12,476,384</u>	<u>8,432,255</u>	<u>4,606,308</u>	<u>12,692,677</u>	<u>4,959,342</u>	<u>9,874,330</u>	<u>82,427,588</u>	<u>1,958,256</u>
<b>CAPITAL OUTLAY</b>											
	119,565	173,724	464,016	150,400	9,739	164,621	91,293	796	18,136	1,192,291	-
<b>CAPITAL EQUIPMENT</b>											
8401 - Capital Equipment - Other	75,718	217,257	292,011	428,389	314,496	148,095	554,249	63,783	98,324	2,192,323	23,735
8411 - Vehicles Capital Purchase	195,957	194,342	379,391	279,454	234,259	310,163	103,562	149,767	277,040	2,123,936	54,280
Subtotal	<u>271,675</u>	<u>411,599</u>	<u>671,402</u>	<u>707,844</u>	<u>548,755</u>	<u>458,258</u>	<u>657,811</u>	<u>213,550</u>	<u>375,364</u>	<u>4,316,259</u>	<u>78,015</u>
<b>NON-CAPITAL EQUIPMENT</b>											
	290,819	534,455	457,464	303,226	374,436	104,660	380,699	217,238	275,324	2,938,323	46,411
<b>TRANSFERS OUT</b>											
	38,943	87,586	68,468	130,429	62,869	28,280	85,195	28,824	75,497	606,091	12,486
<b>GRAND TOTAL</b>	<u>\$ 57,998,820</u>	<u>\$ 128,062,284</u>	<u>\$ 104,166,595</u>	<u>\$116,700,128</u>	<u>\$ 85,864,159</u>	<u>\$ 38,665,174</u>	<u>\$ 129,037,373</u>	<u>\$ 46,344,211</u>	<u>\$ 99,083,150</u>	<u>\$ 805,921,894</u>	<u>\$ 138,765,125</u>

**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	2,311.8	5,203.4	4,066.1	5,498.9	3,734.8	1,681.0	5,053.7	1,710.1	4,488.0	33,747.8	6,665.9
<b>PERSONAL SERVICES</b>											
6010 - Regular Base Salary	\$ 25.24	\$ 22.85	\$ 23.91	\$ 19.19	\$ 23.24	\$ 22.46	\$ 26.14	\$ 25.99	\$ 21.90	\$ 23.10	\$ 1.23
6020 - Personal Services - Other	0.04	0.07	0.06	0.11	0.04	0.02	0.07	0.03	0.03	0.06	0.00
6030 - Overtime	0.49	2.24	2.32	1.10	0.68	0.43	0.83	2.07	0.54	1.23	0.00
6040 - Stipend/Incentive Pay	0.32	2.03	1.92	1.26	0.29	0.30	0.29	1.99	0.23	0.99	0.02
6050 - Annual/Sick/Comp Leave	4.44	4.03	3.94	3.32	4.02	3.39	4.64	4.65	3.46	3.94	0.23
6058 - Critical Retention Pay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(0.00)
Subtotal	30.53	31.23	32.15	24.97	28.26	26.60	31.97	34.73	26.15	29.33	1.48
<b>EMPLOYEE RELATED EXPENDITURES</b>											
6101 - Employee Related Expenditures - Other	0.60	0.61	0.63	0.49	0.55	0.53	0.63	0.68	0.52	0.58	0.03
6111 - FICA Taxes	2.25	2.30	2.37	1.84	2.09	1.95	2.36	2.55	1.92	2.16	0.11
6113 - Medical/Dental Insurance	8.77	7.83	7.94	6.42	7.37	7.45	8.61	8.79	7.60	7.74	0.31
6119 - Workers Compensation	0.68	0.68	0.70	0.55	0.63	0.60	0.71	0.76	0.58	0.65	0.03
6152 - Correction Officers Retirement Plan	3.52	3.47	3.54	2.85	3.24	3.06	3.69	3.81	3.04	3.33	0.08
6155 - Arizona State Retirement System	0.37	0.29	0.30	0.23	0.33	0.33	0.36	0.42	0.26	0.31	0.10
Subtotal	16.19	15.18	15.48	12.38	14.21	13.91	16.35	17.01	13.92	14.76	0.66
<b>PROFESSIONAL &amp; OUTSIDE SERVICES</b>											
6220 - Legal Services	0.30	0.30	0.30	0.30	0.30	0.30	0.31	0.31	0.30	0.30	0.00
6250 - Hospital & Medical Services	10.06	10.06	10.06	10.06	10.22	10.05	10.06	10.06	10.05	10.08	0.03
6260 - Institutional Care	-	-	-	-	-	-	-	-	-	-	53.96
6299 - Professional And Outside Services - Other	0.24	0.26	0.25	0.24	0.23	0.24	0.40	0.24	0.24	0.27	0.02
Subtotal	10.60	10.62	10.61	10.59	10.75	10.59	10.77	10.60	10.59	10.64	54.01
<b>IN-STATE TRAVEL</b>	0.03	0.01	0.01	0.01	0.01	0.03	0.01	0.04	0.02	0.02	0.01
<b>OUT-OF-STATE TRAVEL</b>	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
<b>FOOD</b>	3.23	3.37	3.28	3.32	2.81	3.11	3.26	3.16	3.31	3.23	-
<b>AID TO INDIVIDUALS</b>	0.01	0.01	0.02	0.01	0.02	0.03	0.03	0.01	0.02	0.02	0.02
<b>OTHER OPERATING EXPENDITURES</b>											
7110 - Insurance & Related Charges	0.62	0.58	0.60	0.51	0.58	0.55	0.66	0.65	0.55	0.58	0.01
7150 - Information Technology	0.65	0.60	0.63	0.53	0.62	0.59	0.68	0.68	0.58	0.61	0.02
7181 - Electricity	1.03	1.08	1.19	1.37	1.10	1.15	0.95	0.83	1.32	1.14	0.00
7182 - Sanitation Waste Disposal	0.17	0.13	0.78	0.35	0.43	0.26	0.87	0.73	0.19	0.44	0.00
7185 - Water	0.23	0.00	0.06	0.16	0.35	0.28	0.06	0.36	0.15	0.15	0.00
7186 - Gas And Fuel Oil For Buildings	0.34	0.25	0.31	0.24	0.08	0.30	0.27	0.56	0.21	0.26	(0.00)
7199 - Other Utilities	-	0.01	0.01	0.01	-	-	-	0.00	-	0.00	-
7211 - Building Rent Charges To State Agencies	0.13	0.20	0.12	0.11	0.12	0.22	0.14	0.18	0.11	0.14	0.04
7221 - Rental Of Land And Buildings	0.02	0.02	0.02	0.02	0.02	0.02	0.03	0.03	0.02	0.02	0.00
7226 - Rent - Non-Building	0.08	0.07	0.09	0.13	0.16	0.08	0.11	0.16	0.07	0.10	0.01
7230 - Interest Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.01	0.00
7250 - Repair And Maintenance - Other	0.32	0.18	0.21	0.11	0.23	0.31	0.30	0.12	0.21	0.21	0.01
7251 - Repair And Maintenance - Buildings	0.15	0.42	0.28	0.38	0.12	0.28	0.15	0.15	0.19	0.25	0.00
7300 - Operating Supplies - Other	2.29	1.58	2.07	1.28	1.30	2.41	1.46	2.24	1.28	1.63	0.01
7311 - Uniforms	0.42	0.39	0.41	0.32	0.39	0.36	0.47	0.42	0.38	0.39	0.00
7500 - Operating Expenditures - Other	0.12	0.13	0.12	0.10	0.12	0.08	0.14	0.17	0.11	0.12	0.01
7579 - Payments To State Inmates	0.71	0.72	0.61	0.61	0.56	0.63	0.51	0.67	0.65	0.62	0.69
Subtotal	7.29	6.37	7.51	6.22	6.19	7.51	6.88	7.95	6.03	6.69	0.80
<b>CAPITAL OUTLAY</b>	0.14	0.09	0.31	0.07	0.01	0.27	0.05	0.00	0.01	0.10	-
<b>CAPITAL EQUIPMENT</b>											
8401 - Capital Equipment - Other	0.09	0.11	0.20	0.21	0.23	0.24	0.30	0.10	0.06	0.18	0.01
8411 - Vehicles Capital Purchase	0.23	0.10	0.26	0.14	0.17	0.51	0.06	0.24	0.17	0.17	0.02
Subtotal	0.32	0.22	0.45	0.35	0.40	0.75	0.36	0.34	0.23	0.35	0.03
<b>NON-CAPITAL EQUIPMENT</b>	0.34	0.28	0.31	0.15	0.27	0.17	0.21	0.35	0.17	0.24	0.02
<b>TRANSFERS OUT</b>	0.05	0.05	0.05	0.06	0.05	0.05	0.05	0.05	0.05	0.05	0.01
<b>GRAND TOTAL</b>	<u>\$ 68.73</u>	<u>\$ 67.43</u>	<u>\$ 70.19</u>	<u>\$ 58.14</u>	<u>\$ 62.99</u>	<u>\$ 63.02</u>	<u>\$ 69.95</u>	<u>\$ 74.25</u>	<u>\$ 60.49</u>	<u>\$ 65.43</u>	<u>\$ 57.03</u>

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

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
<b>COMPLEX DIRECT</b>								
Agency Support	\$ 493,545	\$ 477,097	\$ 129,783	\$ 142,262	\$ 1,242,686	\$ 56,220	\$ 45,830	\$ 102,050
Central Private Prison Contract Monitoring	-	-	-	-	-	381,693	311,150	692,843
Complex Admin/Central Costs	1,874,518	2,471,617	826,547	557,508	5,730,191	-	-	-
Complex Business Office/Warehouse	2,957,456	3,419,145	1,013,206	878,025	8,267,832	-	-	-
Complex Records	1,143,977	1,234,972	410,633	208,024	2,997,606	-	-	-
Complex Security	24,937,003	25,372,382	8,472,307	4,362,502	63,144,195	-	-	-
Counseling/Treatment	207,167	265,523	90,292	59,774	622,755	-	-	-
Discharge	86,021	91,101	29,814	15,192	222,128	27,767	10,615	38,382
Fleet/Motor Pool	2,876,923	3,275,334	1,103,632	793,630	8,049,519	11,611	7,887	19,499
Health Monitoring/Administration	1,039,768	1,250,912	435,703	268,175	2,994,557	141,711	59,838	201,549
Inspector General	1,096,409	1,221,758	427,207	227,032	2,972,406	1,339	1,092	2,431
Intake	52,112	22,593	5,123	3,866	83,692	-	-	-
Maintenance	5,129,424	5,820,255	1,741,468	1,381,436	14,072,583	-	-	-
Off Ops Divisional Support	2,278,440	2,920,249	993,035	657,396	6,849,120	641,545	522,977	1,164,521
Service Dog	1,645,725	1,645,563	584,411	295,997	4,171,695	-	-	-
Training	2,102,715	3,389,011	1,487,558	1,075,132	8,054,417	-	-	-
Utilities/Fixed Costs	8,461,230	10,352,966	3,709,749	2,113,118	24,637,064	-	-	-
Warden's Office	2,826,555	5,643,573	1,323,522	2,305,609	12,099,259	-	-	-
Subtotal	<u>59,208,987</u>	<u>68,874,051</u>	<u>22,783,989</u>	<u>15,344,676</u>	<u>166,211,704</u>	<u>1,261,887</u>	<u>959,389</u>	<u>2,221,275</u>
<b>UNIT DIRECT</b>								
Counseling/Treatment	398,836	389,576	129,328	51,840	969,580	-	-	-
Education	4,181,865	4,902,180	1,535,592	1,099,927	11,719,564	-	-	-
Food Service	12,782,261	16,987,493	5,796,573	3,877,222	39,443,549	-	-	-
Health Contract Pmts	41,306,832	52,942,476	18,003,165	11,918,220	124,170,692	-	-	-
Maintenance	1,115,540	2,007,780	901,338	960,355	4,985,012	-	-	-
Private Prison Per Diem	-	-	-	-	-	69,298,081	61,987,665	131,285,746
Religious Services	612,310	711,761	241,389	152,252	1,717,712	-	-	-
Unit Contract Monitoring	-	-	-	-	-	946,712	452,798	1,399,510
Unit Management & Support	4,882,727	5,185,129	1,908,712	1,826,768	13,803,336	-	-	-
Unit Security	94,225,623	163,337,570	71,356,891	56,542,311	385,462,395	-	-	-
WIPP	2,762,069	3,855,507	736,513	151,834	7,505,924	895,007	755,575	1,650,582
Subtotal	<u>162,268,063</u>	<u>250,319,471</u>	<u>100,609,501</u>	<u>76,580,729</u>	<u>589,777,764</u>	<u>71,139,800</u>	<u>63,196,037</u>	<u>134,335,838</u>
<b>INDIRECT</b>								
Administrative Services	113,825	145,888	49,609	32,842	342,164	37,233	30,352	67,585
Agency Support	4,511,786	7,459,245	3,317,972	2,411,671	17,700,673	36,875	25,049	61,924
Business & Finance	1,123,020	1,505,168	542,507	367,588	3,538,283	310,867	253,217	564,084
Director's Office	704,414	902,839	307,012	203,244	2,117,508	230,419	187,834	418,252
Education	1,201,126	1,539,469	523,499	346,560	3,610,654	-	-	-
Engineering & Facilities	570,038	730,611	248,445	164,473	1,713,567	-	-	-
Health Monitoring/Administration	1,300,922	1,667,377	566,994	375,354	3,910,647	-	-	-
Human Services	2,004,272	3,313,622	1,473,943	1,071,337	7,863,174	12,323	8,371	20,695
Information Technology	1,292,397	1,656,450	563,278	372,894	3,885,020	422,752	344,621	767,373
Inspector General	942,466	1,287,336	474,763	324,484	3,029,049	161,270	131,227	292,497
Off Ops Divisional Support	14,262	18,279	6,216	4,115	42,871	4,665	3,803	8,468
Religious Services	38,092	48,822	16,602	10,991	114,506	-	-	-
Support Services Admin	280,779	464,207	206,485	150,084	1,101,555	2,295	1,559	3,854
Training	247,332	405,837	179,412	130,172	962,754	1,954	1,327	3,281
Subtotal	<u>14,344,731</u>	<u>21,145,149</u>	<u>8,476,737</u>	<u>5,965,808</u>	<u>49,932,426</u>	<u>1,220,653</u>	<u>987,359</u>	<u>2,208,012</u>
<b>Grand Total</b>	<u>\$ 235,821,782</u>	<u>\$ 340,338,672</u>	<u>\$ 131,870,227</u>	<u>\$ 97,891,213</u>	<u>\$ 805,921,894</u>	<u>\$ 73,622,340</u>	<u>\$ 65,142,785</u>	<u>\$ 138,765,125</u>

ARIZONA DEPARTMENT OF CORRECTIONS  
DAILY CUSTODY LEVEL EXPENDITURE DETAIL BY FUNCTION

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
ADP	11,226.6	14,389.0	4,893.0	3,239.2	33,747.8	3,672.3	2,993.60	6,665.9
COMPLEX DIRECT								
Agency Support	\$ 0.12	\$ 0.09	\$ 0.07	\$ 0.12	\$ 0.10	\$ 0.04	\$ 0.04	\$ 0.04
Central Private Prison Contract Monitoring	-	-	-	-	-	0.28	0.28	0.28
Complex Admin/Central Costs	0.46	0.47	0.46	0.47	0.47	-	-	-
Complex Business Office/Warehouse	0.72	0.65	0.57	0.74	0.67	-	-	-
Complex Records	0.28	0.24	0.23	0.18	0.24	-	-	-
Complex Security	6.09	4.83	4.74	3.69	5.13	-	-	-
Counseling/Treatment	0.05	0.05	0.05	0.05	0.05	-	-	-
Discharge	0.02	0.02	0.02	0.01	0.02	0.02	0.01	0.02
Fleet/Motor Pool	0.70	0.62	0.62	0.67	0.65	0.01	0.01	0.01
Health Monitoring/Administration	0.25	0.24	0.24	0.23	0.24	0.11	0.05	0.08
Inspector General	0.27	0.23	0.24	0.19	0.24	0.00	0.00	0.00
Intake	0.01	0.00	0.00	0.00	0.01	-	-	-
Maintenance	1.25	1.11	0.98	1.17	1.14	-	-	-
Off Ops Divisional Support	0.56	0.56	0.56	0.56	0.56	0.48	0.48	0.48
Service Dog	0.40	0.31	0.33	0.25	0.34	-	-	-
Training	0.51	0.65	0.83	0.91	0.65	-	-	-
Utilities/Fixed Costs	2.06	1.97	2.08	1.79	2.00	-	-	-
Warden's Office	0.69	1.07	0.74	1.95	0.98	-	-	-
Subtotal	14.45	13.11	12.76	12.98	13.49	0.94	0.88	0.91
UNIT DIRECT								
Counseling/Treatment	0.10	0.07	0.07	0.04	0.08	-	-	-
Education	1.02	0.93	0.86	0.93	0.95	-	-	-
Food Service	3.12	3.23	3.25	3.28	3.20	-	-	-
Health Contract Pmts	10.08	10.08	10.08	10.08	10.08	-	-	-
Maintenance	0.27	0.38	0.50	0.81	0.40	-	-	-
Private Prison Per Diem	-	-	-	-	-	51.70	56.73	53.96
Religious Services	0.15	0.14	0.14	0.13	0.14	-	-	-
Unit Contract Monitoring	-	-	-	-	-	0.71	0.41	0.58
Unit Management & Support	1.19	0.99	1.07	1.55	1.12	-	-	-
Unit Security	22.99	31.10	39.95	47.82	31.29	-	-	-
WIPP	0.67	0.73	0.41	0.13	0.61	0.67	0.69	0.68
Subtotal	39.60	47.66	56.33	64.77	47.88	53.07	57.84	55.21
INDIRECT								
Administrative Services	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Agency Support	1.10	1.42	1.86	2.04	1.44	0.03	0.02	0.03
Business & Finance	0.27	0.29	0.30	0.31	0.29	0.23	0.23	0.23
Director's Office	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17
Education	0.29	0.29	0.29	0.29	0.29	-	-	-
Engineering & Facilities	0.14	0.14	0.14	0.14	0.14	-	-	-
Health Monitoring/Administration	0.32	0.32	0.32	0.32	0.32	-	-	-
Human Services	0.49	0.63	0.83	0.91	0.64	0.01	0.01	0.01
Information Technology	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32
Inspector General	0.23	0.25	0.27	0.27	0.25	0.12	0.12	0.12
Off Ops Divisional Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Religious Services	0.01	0.01	0.01	0.01	0.01	-	-	-
Support Services Admin	0.07	0.09	0.12	0.13	0.09	0.00	0.00	0.00
Training	0.06	0.08	0.10	0.11	0.08	0.00	0.00	0.00
Subtotal	3.50	4.03	4.75	5.05	4.05	0.91	0.90	0.91
Grand Total	\$ 57.55	\$ 64.80	\$ 73.84	\$ 82.80	\$ 65.43	\$ 54.93	\$ 59.62	\$ 57.03

ARIZONA DEPARTMENT OF CORRECTIONS  
ANNUAL CUSTODY LEVEL EXPENDITURE DETAIL BY OBJECT

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
<b>PERSONAL SERVICES</b>								
6010 - Regular Base Salary	\$ 80,289,575	\$ 120,065,683	\$ 49,086,681	\$ 35,048,700	\$ 284,490,640	\$ 1,751,074	\$ 1,235,787	\$ 2,986,861
6020 - Personal Services - Other	147,610	280,521	191,764	112,268	732,163	281	229	509
6030 - Overtime	2,806,065	6,022,475	2,187,264	4,194,254	15,210,058	2,787	2,267	5,054
6040 - Stipend/Incentive Pay	2,312,194	4,999,029	2,007,298	2,901,387	12,219,908	23,397	13,662	37,059
6050 - Annual/Sick/Comp Leave	14,047,144	20,404,546	8,341,513	5,799,753	48,592,957	342,674	227,135	569,809
6058 - Critical Retention Pay	131	204	32	(13)	354	(0)	(0)	(0)
Subtotal	<u>99,602,719</u>	<u>151,772,459</u>	<u>61,814,552</u>	<u>48,056,349</u>	<u>361,246,079</u>	<u>2,120,213</u>	<u>1,479,079</u>	<u>3,599,292</u>
<b>EMPLOYEE RELATED EXPENDITURES</b>								
6101 - Employee Related Expenditures - Other	1,955,741	2,981,963	1,213,210	940,033	7,090,947	41,499	28,944	70,443
6111 - FICA Taxes	7,333,420	11,186,224	4,557,933	3,541,525	26,619,102	156,438	109,089	265,526
6113 - Medical/Dental Insurance	26,325,256	40,238,293	16,472,674	12,325,046	95,361,269	445,843	306,713	752,556
6119 - Workers Compensation	2,209,788	3,347,470	1,365,672	1,040,938	7,963,868	47,810	33,451	81,261
6152 - Correction Officers Retirement Plan	11,186,084	17,230,803	7,171,043	5,384,152	40,972,083	125,219	67,137	192,355
6155 - Arizona State Retirement System	1,289,922	1,573,047	541,236	377,897	3,782,102	127,175	108,130	235,305
Subtotal	<u>50,300,212</u>	<u>76,557,800</u>	<u>31,321,769</u>	<u>23,609,591</u>	<u>181,789,372</u>	<u>943,983</u>	<u>653,464</u>	<u>1,597,447</u>
<b>PROFESSIONAL &amp; OUTSIDE SERVICES</b>								
6220 - Legal Services	1,191,974	1,581,898	563,170	379,773	3,716,816	1,191	809	2,000
6250 - Hospital & Medical Services	41,307,092	52,879,908	18,001,584	11,923,820	124,112,403	68,486	122	68,608
6260 - Institutional Care	-	-	-	-	-	69,298,081	61,987,665	131,285,746
6299 - Professional And Outside Services - Other	1,053,241	1,417,008	489,649	305,595	3,265,493	26,389	21,488	47,877
Subtotal	<u>43,552,307</u>	<u>55,878,814</u>	<u>19,054,404</u>	<u>12,609,187</u>	<u>131,094,713</u>	<u>69,394,147</u>	<u>62,010,084</u>	<u>131,404,231</u>
<b>IN-STATE TRAVEL</b>								
	75,438	72,783	25,272	12,549	186,042	9,912	8,075	17,988
<b>OUT-OF-STATE TRAVEL</b>								
	25,912	33,216	11,400	7,374	77,902	6,951	5,666	12,617
<b>FOOD</b>								
	12,878,830	17,147,149	5,867,591	3,928,840	39,822,411	-	-	-
<b>AID TO INDIVIDUALS</b>								
	86,918	92,250	30,205	15,451	224,825	27,767	10,615	38,382
<b>OTHER OPERATING EXPENDITURES</b>								
7110 - Insurance & Related Charges	1,832,525	3,027,340	1,345,756	977,986	7,183,608	18,911	13,388	32,299
7150 - Information Technology	1,990,609	3,169,916	1,371,224	992,608	7,524,358	30,264	22,760	53,024
7181 - Electricity	4,561,281	6,038,843	2,141,480	1,334,212	14,075,816	60	40	100
7182 - Sanitation Waste Disposal	1,887,018	2,224,940	805,346	446,533	5,363,837	7	5	12
7185 - Water	837,676	665,010	285,370	51,284	1,839,339	184	143	327
7186 - Gas And Fuel Oil For Buildings	1,112,027	1,320,937	440,187	310,736	3,183,887	(0)	(0)	(0)
7199 - Other Utilities	5,878	18,595	6,832	7,366	38,671	-	-	-
7211 - Building Rent Charges To State Agencies	460,890	738,235	294,680	253,994	1,747,799	54,332	43,903	98,235
7221 - Rental Of Land And Buildings	72,070	119,152	53,000	38,523	282,746	589	400	989
7226 - Rent - Non-Building	443,841	517,638	207,858	101,687	1,271,023	12,245	9,945	22,191
7230 - Interest Payments	57,424	87,579	35,601	820	181,424	91	74	166
7250 - Repair And Maintenance - Other	676,580	1,042,753	582,757	320,316	2,622,407	9,052	7,161	16,212
7251 - Repair And Maintenance - Buildings	716,771	1,533,712	452,912	415,848	3,119,243	272	197	469
7300 - Operating Supplies - Other	7,012,811	7,945,553	2,687,452	2,389,660	20,035,476	9,529	9,401	18,930
7311 - Uniforms	1,282,351	2,068,455	873,392	621,748	4,845,946	4,454	1,894	6,348
7500 - Operating Expenditures - Other	444,115	617,009	228,329	167,387	1,456,841	15,956	12,939	28,894
7579 - Payments To State Inmates	2,811,716	3,919,139	758,151	166,159	7,655,166	911,247	768,813	1,680,060
Subtotal	<u>26,205,584</u>	<u>35,054,806</u>	<u>12,570,329</u>	<u>8,596,868</u>	<u>82,427,588</u>	<u>1,067,193</u>	<u>891,063</u>	<u>1,958,256</u>
<b>CAPITAL OUTLAY</b>								
	316,564	578,071	88,152	209,504	1,192,291	-	-	-
<b>CAPITAL EQUIPMENT</b>								
8401 - Capital Equipment - Other	735,819	879,286	359,130	218,089	2,192,323	13,110	10,625	23,735
8411 - Vehicles Capital Purchase	895,794	793,037	250,694	184,412	2,123,936	7,689	46,591	54,280
Subtotal	<u>1,631,613</u>	<u>1,672,322</u>	<u>609,824</u>	<u>402,501</u>	<u>4,316,259</u>	<u>20,799</u>	<u>57,216</u>	<u>78,015</u>
<b>NON-CAPITAL EQUIPMENT</b>								
	951,761	1,218,726	379,877	387,958	2,938,323	24,494	21,917	46,411
<b>TRANSFERS OUT</b>								
	193,923	260,273	96,853	55,041	606,091	6,880	5,606	12,486
<b>GRAND TOTAL</b>	<u>\$ 235,821,782</u>	<u>\$ 340,338,672</u>	<u>\$ 131,870,227</u>	<u>\$ 97,891,213</u>	<u>\$ 805,921,894</u>	<u>\$ 73,622,340</u>	<u>\$ 65,142,785</u>	<u>\$ 138,765,125</u>

ARIZONA DEPARTMENT OF CORRECTIONS  
DAILY CUSTODY LEVEL EXPENDITURE DETAIL BY OBJECT

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
ADP	11,226.6	14,389.0	4,893.0	3,239.2	33,747.8	3,672.3	2,993.60	6,665.9
<b>PERSONAL SERVICES</b>								
6010 - Regular Base Salary	\$ 19.59	\$ 22.86	\$ 27.48	\$ 29.64	\$ 23.10	\$ 1.31	\$ 1.13	\$ 1.23
6020 - Personal Services - Other	0.04	0.05	0.11	0.09	0.06	0.00	0.00	0.00
6030 - Overtime	0.68	1.15	1.22	3.55	1.23	0.00	0.00	0.00
6040 - Stipend/Incentive Pay	0.56	0.95	1.12	2.45	0.99	0.02	0.01	0.02
6050 - Annual/Sick/Comp Leave	3.43	3.89	4.67	4.91	3.94	0.26	0.21	0.23
6058 - Critical Retention Pay	0.00	0.00	0.00	(0.00)	0.00	(0.00)	(0.00)	(0.00)
Subtotal	24.31	28.90	34.61	40.65	29.33	1.58	1.35	1.48
<b>EMPLOYEE RELATED EXPENDITURES</b>								
6101 - Employee Related Expenditures - Other	0.48	0.57	0.68	0.80	0.58	0.03	0.03	0.03
6111 - FICA Taxes	1.79	2.13	2.55	3.00	2.16	0.12	0.10	0.11
6113 - Medical/Dental Insurance	6.42	7.66	9.22	10.42	7.74	0.33	0.28	0.31
6119 - Workers Compensation	0.54	0.64	0.76	0.88	0.65	0.04	0.03	0.03
6152 - Correction Officers Retirement Plan	2.73	3.28	4.02	4.55	3.33	0.09	0.06	0.08
6155 - Arizona State Retirement System	0.31	0.30	0.30	0.32	0.31	0.09	0.10	0.10
Subtotal	12.28	14.58	17.54	19.97	14.76	0.70	0.60	0.66
<b>PROFESSIONAL &amp; OUTSIDE SERVICES</b>								
6220 - Legal Services	0.29	0.30	0.32	0.32	0.30	0.00	0.00	0.00
6250 - Hospital & Medical Services	10.08	10.07	10.08	10.09	10.08	0.05	0.00	0.03
6299 - Professional And Outside Services - Other	-	-	-	-	-	51.70	56.73	53.96
Subtotal	0.26	0.27	0.27	0.26	0.27	0.02	0.02	0.02
	10.63	10.64	10.67	10.66	10.64	51.77	56.75	54.01
IN-STATE TRAVEL	0.02	0.01	0.01	0.01	0.02	0.01	0.01	0.01
OUT-OF-STATE TRAVEL	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
FOOD	3.14	3.26	3.29	3.32	3.23	-	-	-
AID TO INDIVIDUALS	0.02	0.02	0.02	0.01	0.02	0.02	0.01	0.02
<b>OTHER OPERATING EXPENDITURES</b>								
7110 - Insurance & Related Charges	0.45	0.58	0.75	0.83	0.58	0.01	0.01	0.01
7150 - Information Technology	0.49	0.60	0.77	0.84	0.61	0.02	0.02	0.02
7181 - Electricity	1.11	1.15	1.20	1.13	1.14	0.00	0.00	0.00
7182 - Sanitation Waste Disposal	0.46	0.42	0.45	0.38	0.44	0.00	0.00	0.00
7185 - Water	0.20	0.13	0.16	0.04	0.15	0.00	0.00	0.00
7186 - Gas And Fuel Oil For Buildings	0.27	0.25	0.25	0.26	0.26	(0.00)	(0.00)	(0.00)
7199 - Other Utilities	0.00	0.00	0.00	0.01	0.00	-	-	-
7211 - Building Rent Charges To State Agencies	0.11	0.14	0.16	0.21	0.14	0.04	0.04	0.04
7221 - Rental Of Land And Buildings	0.02	0.02	0.03	0.03	0.02	0.00	0.00	0.00
7226 - Rent - Non-Building	0.11	0.10	0.12	0.09	0.10	0.01	0.01	0.01
7230 - Interest Payments	0.01	0.02	0.02	0.00	0.01	0.00	0.00	0.00
7250 - Repair And Maintenance - Other	0.17	0.20	0.33	0.27	0.21	0.01	0.01	0.01
7251 - Repair And Maintenance - Buildings	0.17	0.29	0.25	0.35	0.25	0.00	0.00	0.00
7300 - Operating Supplies - Other	1.71	1.51	1.50	2.02	1.63	0.01	0.01	0.01
7311 - Uniforms	0.31	0.39	0.49	0.53	0.39	0.00	0.00	0.00
7500 - Operating Expenditures - Other	0.11	0.12	0.13	0.14	0.12	0.01	0.01	0.01
7579 - Payments To State Inmates	0.69	0.75	0.42	0.14	0.62	0.68	0.70	0.69
Subtotal	6.40	6.67	7.04	7.27	6.69	0.80	0.82	0.80
CAPITAL OUTLAY	0.08	0.11	0.05	0.18	0.10	-	-	-
<b>CAPITAL EQUIPMENT</b>								
8401 - Capital Equipment - Other	0.18	0.17	0.20	0.18	0.18	0.01	0.01	0.01
8411 - Vehicles Capital Purchase	0.22	0.15	0.14	0.16	0.17	0.01	0.04	0.02
Subtotal	0.40	0.32	0.34	0.34	0.35	0.02	0.05	0.03
NON-CAPITAL EQUIPMENT	0.23	0.23	0.21	0.33	0.24	0.02	0.02	0.02
TRANSFERS OUT	0.05	0.05	0.05	0.05	0.05	0.01	0.01	0.01
<b>GRAND TOTAL</b>	<b>\$ 57.55</b>	<b>\$ 64.80</b>	<b>\$ 73.84</b>	<b>\$ 82.80</b>	<b>\$ 65.43</b>	<b>\$ 54.93</b>	<b>\$ 59.62</b>	<b>\$ 57.03</b>

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# Section IV

<b>Section IV Operational Differences Between State &amp; Private Prison Operations</b>	25
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.....	26
- State Prison Capabilities for Medical, Mental Health and Dental Services.....	29
- Contract Medical, Mental Health and Dental Criteria.....	30
- Other Placement Criteria Exclusions.....	31
- Complexity of Objective Cost Evaluations.....	34

## 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:

STATE PRISONS

CONTRACT PRISONS

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

<sup>1</sup> 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).

<sup>2</sup> 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.

<sup>3</sup> 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).

<sup>4</sup> 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

Medical (M)

- M-5 Severely limited physical capacity and stamina; requires assistance with Activities of Daily Living (ADLs); 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 FMHC).
- 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 as 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.
- 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 JULY 1, 2014

	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	Min/Med/Max	All	All	All	Min/Med	All	Min/Med/Close	Min/Med/Close
Operating Capacity	2,342	5,343	4,137	5,356	4,274	714	1,769	5,170	1,842	4,430
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 - 5	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)	No	Yes	Yes	Yes	Yes	Yes	No	Yes	No	Yes
Psychiatry	No	Yes	Yes	Yes	Yes	Yes	No	Yes	No	Yes
Special Needs Beds	No	No	57	13	7	No	No	79	No	No
Drug Formulary	ADC / CORIZON	ADC / CORIZON	ADC / CORIZON	ADC / CORIZON	ADC / CORIZON	ADC / CORIZON	ADC / CORIZON	ADC / CORIZON	ADC / CORIZON	ADC / CORIZON
Hospital Primary	Southeast Arizona Medical Center (SEAMC)	Tempe St Luke / Florence Anthem	Tempe St Luke / Florence Anthem	Tempe St. Luke/ West Valley	Tempe St. Luke/ West Valley	Tempe St. Luke	Mt. Graham Regional Medical Center	UPH / Tempe St. Luke	Little Colorado Medical Center, Winslow / White Mountain Regional Medical Center, Springerville	Yuma Regional Medical Center
Hospital Secondary	UPH	Casa Grande Regional	Casa Grande Regional	As above	As above	St Luke	UPH	University Medical Center	Flagstaff, AZ Hospital	UPH
Dialysis Chairs / Treatment	No	Florence	Yes	No	No	No	No	Yes	No	No
Lab	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
X-ray	On-site 1 day / week	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site
Pharmacy Services	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted
Insulin Dependent Diabetics	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes
ADA	No	Full	Full	Full	Full	Full	No	Full	No	Full
Medical Cost Cap	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Accreditation	NCCHC	None	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC
Unit Dose Medications	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Chronic Conditions	All	All	All	All	All	All	All	All	All	All
Corridor Facility Status	No	Yes	Yes	Yes	Yes	Yes	No	Yes	No	Yes

Notes:

- (1) Capacity as of July 1, 2014 Daily Count Sheet
- (2) Inpatient Component (IPC) beds at: Florence 57 ( IPC = 15 + HU-8 = 22 + HU-10 = 20), Tucson 34\*, Perryville 7, and Lewis 13. GRAND TOTAL: 111  
\* NOTE: There are currently 45 *additional* beds at TUCSON/Manzanita unit categorized as ASSISTED LIVING BEDS
- (3) Dialysis chairs at: **Florence** 4 with M-W-F 5 hour shifts and T-T-S 10 hour shifts; **Tucson** 5 chairs with M-W-F 12 hour shifts and T-T-S 13 hour shifts.
- (4) Not ALL Units at Prison Complexes can accommodate ADA inmates.
- (5) All facilities to be NCCHC Accredited by end of FY 2015
- (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 JULY 1, 2014

	CACF GEO	Florence West DUI GEO	Florence West RTC GEO	Phoenix West GEO	Kingman Cerberat MTC (CHC)	Kingman Hualapai MTC (CHC)	Marana MTC	Red Rock CCA
Custody Level(s)	Med	Min	Min	Min	Min	Med	Min	Med
Operating Capacity	1,280	500	250	500	2,000	1,508	500	500
Health Services Provider Location	CHC Florence, AZ	CHC Florence, AZ	CHC Florence, AZ	CHC Phoenix, AZ	MTC Kingman, AZ	MTC Kingman, AZ	MTC Marana, AZ	CCA Eloy, AZ
Medical (M) Score Maximum for the facility	M - 4	M - 4	M - 3	M - 4	M - 4	M - 4	M - 3	M-4
Mental Health (MH) Score Maximum for the facility	MH - 3	MH - 3	MH - 2 (MH-3 w/approval)	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	Physician & Mid-Level Provider				
On-site Dental	Full	Full	Full	Full	Full	Full	Full	Full
Mental Health Staffing	Psychologist	Psychologist	Psychologist	Psychiatrist & Psychologist	Psychologist	Psychologist	Psychologist	Psychiatrist & Psychologist
Seriously Mentally Ill (SMI) Psychiatry	Stable only Yes	Stable only Yes	None Yes	Stable only Yes	Stable only Yes	Stable only Yes	Stable only Yes	Yes Yes
Medical Observation Beds Formulary	3 beds ADC	None ADC	None ADC	None CHC	6 beds ADC	7 beds ADC	None ADC	6 beds ADC
Hospital Primary	Mtn. Vista / TSLH	Mtn. Vista / TSLH	Mtn. Vista / TSLH	MIHS	Kingman Regional	Kingman Regional	NWMC	Casa Grande RMC
Hospital Secondary	Mtn. Vista / TSLH	Mtn. Vista / TSLH	Mtn. Vista / TSLH	MIHS	MIHS	MIHS	NWMC	Mtn. Vista / TSLH
Dialysis Chairs / Treatment Lab	No Contract	No Contract	No Contract	No Contract	No Contract	No Contract	No Contract	No 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 ADA	Yes Full	Yes Full	No Full	Yes Full	Yes Full	Yes Full	Yes Full	Yes Full
Medical Cost Cap	No cap	No cap	No cap	\$10,000 cap	No cap	No cap	\$10,000 cap	No
Accreditation	NCCHC	None	None	ACA	NCCHC	NCCHC	ACA	NCCHC
Unit Dose Medications	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Chronic Conditions	All	All	None	All	All	All	NO HIV	Yes
Corridor Facility Status	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Notes:

- (1) Operating capacity as of July 1, 2014 Daily Count Sheet.
- (2) When M and MH scores are exceeded, as approved by ADC's Medical Program Manager, inmates are returned to ADC. Inmates with scheduled outside appointments, or with ongoing treatment e.g. chemotherapy, radiation,
- (3) Corridor Facility Status indicates close proximity to major hospital and medical professional services.

**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) [GEO]

- 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 DNHW offenders.
- No offenders in need of SPED.

Florence West DWI [GEO]

- No inmates with a higher than minimum custody level.
- No DNHW offenders.
- No offenders in need of SPED.

Florence West RTC [GEO]

- No inmates with a higher than minimum custody level.
- No inmates who are returned to custody with new conviction(s), or active warrants or an active detainer for tried/untried felonies.
- No inmates who have specified chronic medical conditions.
- No DNHW offenders.
- No offenders in need of SPED.
- No 1/2 Deport Violators

Kingman [MTC]

- 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.

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

Kingman [MTC] - continued

Medium Custody:

- 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.

Marana [MTC]

- 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 offenders.
- No offenders in need of SPED.

Phoenix West DWI [GEO]

- No inmates higher than minimum custody level.
- No DNHW offenders.
- No offenders in need of SPED.

Red Rock Protective Custody [CCA]

- No inmates higher than medium custody.
- No DNHW offenders.
- No offenders in need of SPED.
- No Sex Offenders approved for protective custody.

Red Rock Sex Offenders [CCA]

- No inmates higher than medium custody.
- No DNHW offenders.
- No offenders in need of SPED.

## 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

The 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. However, it is possible that these benefits are offset by the increased construction costs associated with newer facilities. For example, Arizona State Prison (ASP)-Kingman (MTC), the newest of the private prisons, has the highest amount of its per diem dedicated to building costs. The per diem amount dedicated to building costs for Kingman is \$19.54 per inmate per day compared to \$4.48 per inmate per day at ASP-Florence West (GEO) Unit.

Additional square footage can also lead to higher building costs per inmate. For example, the ASP-Kingman (MTC) Cerbat Unit is 235 square feet per inmate (469,365 square feet for 2,000 inmates) which is much greater than the ASP-Florence West (GEO) Unit square footage of 120 per inmate (90,017 square feet for 750 inmates). This is likely another one of the factors that resulted in the building portion of the per diem being greater at ASP-Kingman (MTC) Cerbat Unit (\$19.54 per inmate per day) than at the ASP-Florence West (GEO) Unit (\$4.48 per inmate per day).

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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# Section V

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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</u>	<u>TOTAL <sup>1</sup></u>
1986	8,373	-	-	-	8,373	not reported	3,623	219	12,215 <sup>2</sup>
1987	9,459	-	-	-	9,459	not reported	2,841	220	12,520 <sup>2</sup>
1988	10,705	-	-	-	10,705	not reported	2,757	222	13,684 <sup>2</sup>
1989	11,801	-	-	-	11,801	not reported	2,850	240	14,891 <sup>2</sup>
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

<sup>1</sup> ADP reported on this page is per original and revised Per Capita Costs Reports on file since 1985.

<sup>2</sup> 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 <sup>1 2</sup>
1987	9,508	135,972,811	19,204,104	155,176,915	14,300.88	2,019.78	16,320.67	44.72 <sup>1</sup>
1988	10,705	145,294,570	22,954,162	168,248,732	13,572.59	2,144.25	15,716.84	42.94 <sup>1 3</sup>
1989	11,801	166,801,463	24,067,517	190,868,980	14,134.52	2,039.45	16,173.97	44.31 <sup>1</sup>
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 <sup>2</sup>
1997	21,588	347,394,714	33,133,327	380,528,041	16,092.03	1,534.80	17,626.83	48.29 <sup>2</sup>
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 <sup>2</sup>
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 <sup>2</sup>
2008	29,310	672,980,275	29,125,846	702,106,120	22,960.77	993.72	23,954.49	65.45 <sup>3</sup>
2009	30,366	686,480,762	33,694,069	720,174,831	22,606.89	1,109.60	23,716.49	64.98 <sup>3</sup>
2010	31,043	655,670,720	32,433,717	688,104,437	21,121.37	1,044.80	22,166.17	60.73 <sup>3</sup>
2011	33,568	699,422,623	30,415,642	729,838,265	20,835.99	906.09	21,742.08	59.57 <sup>3</sup>
2012	32,957	778,566,902	14,399,904	792,966,806	23,623.72	436.93	24,060.65	65.74 <sup>3</sup>
2013	32,918	741,682,103	43,910,583	785,592,685	22,531.41	1,333.95	23,865.36	65.38 <sup>3</sup>
2014	33,748	\$ 755,989,468	\$ 49,932,426	\$ 805,921,894	\$ 22,401.15	\$ 1,479.58	\$ 23,880.72	\$ 65.43 <sup>3</sup>

<sup>1</sup> 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).

<sup>2</sup> Revised

<sup>3</sup> 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	
<b>IN-STATE CONTRACTS</b>								
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 <sup>1</sup>
2006	2,870	53,510,697	2,298,580	55,809,277	18,646.86	800.99	19,447.84	53.28 <sup>1</sup>
2007	3,692	67,541,074	4,843,628	72,384,702	18,293.90	1,311.93	19,605.82	53.71 <sup>2</sup>
2008	4,301	86,668,600	5,038,644	91,707,245	20,150.80	1,171.51	21,322.31	58.26 <sup>2</sup>
2009	4,339	87,674,439	3,105,054	90,779,493	20,206.14	715.62	20,921.75	57.32 <sup>2</sup>
2010	4,627	92,905,936	2,516,202	95,422,138	20,079.09	543.81	20,622.90	56.50 <sup>2</sup>
2011	5,608	115,993,936	1,468,722	117,462,658	20,683.65	261.90	20,945.55	57.39 <sup>3</sup>
2012	6,373	132,413,045	1,911,493	134,324,538	20,777.19	299.94	21,077.13	57.59 <sup>3</sup>
2013	6,450	131,795,844	2,010,736	133,806,580	20,434.41	311.76	20,746.17	56.84 <sup>3</sup>
2014	6,666	136,557,113	2,208,012	138,765,125	20,485.92	331.24	20,817.16	57.03 <sup>3</sup>
<b>OUT-OF-STATE CONTRACTS</b>								
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 <sup>2</sup>
2009	3,814	82,814,312	2,726,400	85,540,712	21,713.24	714.84	22,428.08	61.45 <sup>2</sup>
2010	1,771	\$ 35,785,988	\$ 958,630	\$ 36,744,617	\$ 20,206.66	\$ 541.29	\$ 20,747.95	\$ 56.84 <sup>2</sup>
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							

<sup>1</sup> Revised

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

<sup>3</sup> 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	
<b>ADULT PAROLE</b>								
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
<b>HOME ARREST</b>								
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 <sup>1</sup>
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 <sup>1</sup>
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 <sup>1</sup>
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 <sup>2</sup>

<sup>1</sup> Revised

<sup>2</sup> 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
<b>LEASE PURCHASE PAYMENTS</b>				
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
<b>ONE-TIME COSTS</b>				
2008	-	4,215,461	-	4,215,461 <sup>1</sup>
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
<b>COUNTY JAILS (PENDING INTAKE TO STATE CUSTODY) <sup>2</sup></b>				
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
<b>BUILDING RENEWAL</b>				
2012	-	1,506,772	-	1,506,772
2013	-	2,632,416	-	2,632,416
2014	-	\$ 3,545,694	\$ -	\$ 3,545,694

<sup>1</sup> One-Time costs were not appropriately identified prior to FY 2008.

<sup>2</sup> 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 <sup>1</sup>  
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 <sup>2</sup>
					DIRECT	INDIRECT	TOTAL		
<b>MINIMUM CUSTODY</b>									
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
<b>MEDIUM CUSTODY</b>									
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
<b>CLOSE CUSTODY</b>									
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
<b>MAXIMUM CUSTODY</b>									
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

<sup>1</sup> Does not include costs for units excluded for cost comparison purposes.

<sup>2</sup> 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 <sup>2</sup>
					DIRECT	INDIRECT	TOTAL		
IN-STATE CONTRACTS: <sup>1</sup>									
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
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
OUT-OF-STATE CONTRACTS: <sup>3</sup>									
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				
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				

<sup>1</sup> Does not include costs for units excluded for cost comparison purposes.

<sup>2</sup> 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.

<sup>3</sup> 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 (CACF) [GEO]
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
NCIC	National Crime Information Center
RFP	Request for Proposal
RTC	Return to Custody
SPED	Special Education Services
STG	Security Threat Group
WIPP	Work Incentive Pay Programs

**END OF REPORT**