



ARIZONA DEPARTMENT OF CORRECTIONS
Charles L. Ryan, Director

FY 2015 Operating Per Capita Cost Report

ARIZONA DEPARTMENT OF CORRECTIONS (ADC)
FY 2015 PRISON FACILITIES

ARIZONA STATE PRISON
COMPLEXES (ASPC)

PRIVATE / CONTRACT
PRISON BEDS

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

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

*For FY 2015 the Kingman private prison was operated by MTC. Subsequent to the July 4, 2015 riots at the Kingman Hualapai Unit, the Kingman private prison contract will be reassigned to GEO Group effective December 1, 2015.

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Section I

Section I Methodology	1
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INTRODUCTION

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

Operating Per Capita Cost Report History

The Department has provided average daily costs annually for state prisons since FY 1983 and included Private Prisons beginning in FY 1995. The report has been prepared annually by Department staff with the exception of FY 2005 through FY 2007 when it was prepared by a contracted vendor.

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.

Cost Comparisons

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 Laws 2012, 2nd Regular Session, Chapter 302 (S.B. 1531) repealed A.R.S. 41-1609.01 (L) which required the Department to conduct a cost comparison.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

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

METHODOLOGY

Daily Per Capita Cost:

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

The report includes information on the ADP of all inmates housed within the Department's state operated prisons, contracted prison beds and 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 2015 began on July 1, 2014 and ended on June 30, 2015.

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, 2015. The costs used in the analysis include all elements of salary and employee related expenditures (including employee and employer pension costs and health insurance costs), all other operating expenses (including travel, utilities, inmate food, per diem payment for inmate health care and private prison operators, etc.), and equipment (capital and non-capital).

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

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

ARIZONA DEPARTMENT OF CORRECTIONS
SUMMARY OF ALLOCATION METHODOLOGY

	COMPLEX ALLOCATION METHODOLOGY	UNIT ALLOCATION METHODOLOGY	EXPENSES ALLOCATED TO:		
			STATE PRISONS	CONTRACT PRISON BEDS	COMMUNITY CORRECTIONS
COMPLEX DIRECT					
Agency Support	DIRECT	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	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	DIRECT, ADP	ADP	YES	YES	YES
Service Dog	DIRECT, ADP	Direct, ADP	YES	NO	NO
Training	DIRECT, FTE	FTE	YES	NO	NO
Utilities/Fixed Costs	DIRECT	DIRECT, ADP	YES	NO	NO
Warden's Office	DIRECT	ADP	YES	NO	NO
UNIT DIRECT					
Community Corrections	DIRECT	DIRECT	NO	NO	YES
Counseling/Treatment	DIRECT	ADP	YES	NO	NO
Education	DIRECT	ADP	YES	NO	NO
Food Service	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
INDIRECT					
Administrative Services	ADP	ADP	YES	YES	YES
Agency Support	FTE	FTE	YES	YES	YES
Business & Finance	ADP, FTE	ADP, FTE	YES	YES	YES
Director's Office	ADP	ADP	YES	YES	YES
Education	ADP	ADP	YES	NO	NO
Engineering & Facilities	ADP	ADP	YES	NO	NO
Health Monitoring/Administration	ADP	ADP	YES	NO	NO
Human Services	DIRECT, FTE	FTE	YES	YES	YES
Information Technology	DIRECT, ADP	DIRECT, 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	Direct, FTE	Direct, FTE	YES	YES	YES
Training	ADP, FTE	ADP, FTE	YES	YES	YES

FTE = Full Time Equivalent Position ADP = Average Daily Population

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Section II

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**ARIZONA DEPARTMENT OF CORRECTIONS
EXPENDITURE SUMMARY**

OPERATIONS	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE ¹	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
STATE PRISON COMPLEXES											
ASPC-Douglas		2,344	\$ 40,307,254	\$ 13,131,700	\$ 53,438,954	\$ 3,783,323	\$ 57,222,277	\$ 22,796.24	\$ 1,613.91	\$ 24,410.15	\$ 66.88
ASPC-Eyman		5,143	103,445,508	19,948,421	123,393,929	7,980,620	131,374,550	23,991.20	1,551.65	25,542.85	69.98
ASPC-Florence		4,034	74,823,277	22,939,111	97,762,388	6,400,780	104,163,168	24,232.20	1,586.55	25,818.75	70.74
ASPC-Lewis		5,613	92,922,617	22,954,818	115,877,435	8,496,227	124,373,661	20,645.21	1,513.72	22,158.93	60.71
ASPC-Perryville		3,924	62,313,462	19,398,437	81,711,899	6,013,007	87,724,906	20,823.62	1,532.37	22,355.99	61.25
ASPC-Safford		1,755	27,091,297	10,036,748	37,128,045	2,639,344	39,767,389	21,150.76	1,503.56	22,654.32	62.07
ASPC-Tucson		5,118	90,320,109	29,348,575	119,668,684	8,429,542	128,098,227	23,381.01	1,646.97	25,027.98	68.57
ASPC-Winslow		1,797	32,782,612	10,737,077	43,519,688	2,864,963	46,384,651	24,213.93	1,594.04	25,807.96	70.71
ASPC-Yuma		4,611	75,261,756	16,938,516	92,200,272	6,878,024	99,078,296	19,996.16	1,491.69	21,487.84	58.87
Subtotal State Prisons	All	34,341	599,267,892	165,433,402	764,701,294	53,485,829	818,187,124	22,268.21	1,557.51	23,825.72	65.28
EXCLUDED PARTIAL YEAR BEDS AND/OR SPECIALIZED UNITS											
ASPC-Phoenix		651	19,550,830	8,680,130	28,230,961	1,683,645	29,914,606				
Subtotal Excluded Beds		651	19,550,830	8,680,130	28,230,961	1,683,645	29,914,606				
TOTAL STATE PRISONS		34,992	618,818,723	174,113,532	792,932,255	55,169,475	848,101,729				
PRIVATE PRISONS											
Florence West - DWI	Min	494	8,812,908	168,915	8,981,823	167,696	9,149,519	18,185.51	339.53	18,525.04	50.75
Florence West - RTC	Min	205	3,553,978	69,042	3,623,020	69,571	3,692,591	17,681.89	339.53	18,021.43	49.37
Kingman - Cerbat	Min	1,982	42,127,669	633,981	42,761,650	624,621	43,386,271	21,578.27	315.19	21,893.46	59.98
Marana	Min	482	8,460,049	338,393	8,798,442	165,079	8,963,521	18,254.03	342.49	18,596.52	50.95
Phoenix West	Min	495	7,700,565	158,513	7,859,078	162,796	8,021,874	15,864.11	328.62	16,192.72	44.36
Subtotal Minimum Custody		3,658	70,655,170	1,368,843	72,024,013	1,189,763	73,213,776	19,689.99	325.26	20,015.25	54.84
CACF	Med	1,277	25,818,830	405,730	26,224,560	396,342	26,620,902	20,534.46	310.35	20,844.81	57.11
Kingman - Hualapai	Med	1,497	31,832,251	479,045	32,311,296	471,972	32,783,268	21,578.27	315.19	21,893.46	59.98
Red Rock	Med	707	17,339,120	225,209	17,564,329	233,866	17,798,195	24,843.46	330.79	25,174.25	68.97
Subtotal Medium Custody		3,482	74,990,201	1,109,983	76,100,184	1,102,180	77,202,365	21,858.45	316.58	22,175.03	60.75
TOTAL PRIVATE PRISONS		7,139	145,645,370	2,478,826	148,124,197	2,291,944	150,416,140	20,747.43	321.03	21,068.46	57.72
TOTAL STATE & PRIVATE BEDS		42,131	764,464,093	176,592,358	941,056,452	57,461,418	998,517,870	22,336.33	1,363.87	23,700.20	64.93
COMMUNITY SUPERVISION		5,750	15,229,096	1,229,932	16,459,028	2,300,719	18,759,746	2,862.69	400.16	3,262.85	8.94
ACCOUNTING ADJUSTMENTS/EXCLUSIONS											
Lease Purchase Payments			19,796,500	0	19,796,500	0	19,796,500				
Rast Unit Start-up Costs			1,276,682	0	1,276,682	0	1,276,682				
Building Renewal			3,127,754	0	3,127,754	0	3,127,754				
County Jails Pending Transport to ADC			375,882	0	375,882	0	375,882				
TOTAL ACCOUNTING ADJUSTMENTS			\$ 24,576,818	\$ -	\$ 24,576,818	\$ -	\$ 24,576,818				
GRAND TOTAL ADP & EXPENDITURES		47,881	\$ 804,270,007	\$ 177,822,291	\$ 982,092,297	\$ 59,762,137	\$ 1,041,854,434				

¹ The State prisons include all custody levels of inmates while contract prison beds include only minimum and/or medium custody levels. State prison costs also include expenses not incurred by contract prisons.

² Specialized units including Inmate Reception and Classification, Testing and High Level Mental Health Treatment.

³ Southern Regional Community Corrections Center (SRCCC) costs are included in Community Supervision.

⁴ The Operating Per Capita Report continues to exclude capital construction costs for state constructed and operated buildings including the new maximum custody unit at ASPC-Lewis Rast Unit.

⁵ Excludes one-time start-up costs of the new maximum custody unit at ASPC-Lewis Rast Unit which opened in December 2014.

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

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Eggers	Min	244	\$ 4,042,001	\$ 1,359,062	\$ 5,401,063	\$ 377,942	\$ 5,779,005	\$ 22,162.75	\$ 1,550.85	\$ 23,713.60	\$ 64.97
Gila	Min	807	11,465,626	4,428,552	15,894,178	1,071,415	16,965,593	19,697.83	1,327.82	21,025.64	57.60
Mohave	Med	959	19,751,088	5,496,751	25,247,839	1,859,603	27,107,442	26,321.77	1,938.70	28,260.47	77.43
Papago	Min	334	5,048,540	1,847,335	6,895,875	474,363	7,370,237	20,621.63	1,418.55	22,040.18	60.38
Total		2,344	40,307,254	13,131,700	53,438,954	3,783,323	57,222,277	22,796.24	1,613.91	24,410.15	66.88
ASPC-EYMAN											
Browning	Max	817	20,751,987	3,276,504	24,028,490	1,604,351	25,632,841	29,410.64	1,963.71	31,374.35	85.96
Cook	Med	1,252	19,692,380	4,750,565	24,442,945	1,618,800	26,061,746	19,530.92	1,293.49	20,824.41	57.05
Meadows	Med	1,271	21,680,982	4,845,126	26,526,109	1,712,429	28,238,537	20,876.84	1,347.73	22,224.57	60.89
Rynning	Med	380	7,772,959	1,477,170	9,250,129	600,032	9,850,161	24,342.44	1,579.03	25,921.48	71.02
Rynning	Close	397	8,112,515	1,541,699	9,654,214	626,244	10,280,458	24,342.44	1,579.03	25,921.48	71.02
Rynning	Max	27	544,107	103,402	647,509	42,002	689,511	24,342.44	1,579.03	25,921.48	71.02
SMU I	Max	1,001	24,890,578	3,953,956	28,844,533	1,776,762	30,621,296	28,815.72	1,774.99	30,590.70	83.81
Total		5,143	103,445,508	19,948,421	123,393,929	7,980,620	131,374,550	23,991.20	1,551.65	25,542.85	69.98
ASPC-FLORENCE											
Central	Close	482	11,581,731	2,839,813	14,421,544	976,415	15,397,959	29,932.64	2,026.60	31,959.23	87.56
Central	Max	596	14,322,116	3,511,749	17,833,865	1,207,447	19,041,312	29,932.64	2,026.60	31,959.23	87.56
East	Med	680	11,708,170	3,793,381	15,501,551	974,291	16,475,842	22,803.11	1,433.20	24,236.31	66.40
Globe	Min	280	6,132,130	1,702,812	7,834,942	541,559	8,376,501	28,011.95	1,936.21	29,948.16	82.05
North	Min	1,034	16,232,585	5,745,386	21,977,970	1,414,659	23,392,629	21,263.52	1,368.67	22,632.19	62.01
South	Med	964	14,846,544	5,345,970	20,192,515	1,286,409	21,478,924	20,953.11	1,334.87	22,287.98	61.06
Total		4,034	74,823,277	22,939,111	97,762,388	6,400,780	104,163,168	24,232.20	1,586.55	25,818.75	70.74
ASPC-LEWIS											
Bachman	Min	389	5,987,154	1,583,181	7,570,335	557,892	8,128,228	19,446.02	1,433.07	20,879.09	57.20
Bachman	Med	388	5,959,472	1,575,861	7,535,333	555,313	8,090,645	19,446.02	1,433.07	20,879.09	57.20
Barchey	Med	939	13,635,675	3,792,232	17,427,907	1,255,555	18,683,461	18,552.17	1,336.55	19,888.72	54.49
Buckley	Close	818	14,401,459	3,370,640	17,772,099	1,313,394	19,085,493	21,723.63	1,605.42	23,329.05	63.92
Morey	Close	897	15,697,040	3,691,984	19,389,024	1,433,863	20,822,886	21,627.47	1,599.40	23,226.87	63.64
Rast	Close	377	8,267,841	1,603,050	9,870,892	791,413	10,662,305	26,203.59	2,100.91	28,304.50	77.55
Rast	Max	242	5,304,851	1,028,557	6,333,407	507,790	6,841,198	26,203.59	2,100.91	28,304.50	77.55
Stiner	Med	1,178	17,073,852	4,742,886	21,816,738	1,537,444	23,354,182	18,524.87	1,305.46	19,830.33	54.33
Sunrise/Eagle Point	Min	386	6,595,273	1,566,427	8,161,700	543,562	8,705,263	21,149.78	1,408.56	22,558.34	61.80
Total		5,613	92,922,617	22,954,818	115,877,435	8,496,227	124,373,661	20,645.21	1,513.72	22,158.93	60.71
ASPC-PERRYVILLE											
Lumley	Close	239	6,271,682	1,251,043	7,522,725	570,560	8,093,285	31,436.38	2,384.29	33,820.67	92.66
Lumley	Max	236	6,177,332	1,232,223	7,409,554	561,977	7,971,531	31,436.38	2,384.29	33,820.67	92.66
Piestewa	Min	262	4,280,756	1,295,774	5,576,530	405,836	5,982,366	21,300.73	1,550.18	22,850.90	62.61
San Carlos	Min	1,257	15,308,703	6,083,685	21,392,389	1,539,722	22,932,110	17,022.67	1,225.21	18,247.88	49.99
San Pedro	Min	434	6,462,568	2,136,474	8,599,041	634,041	9,233,082	19,799.77	1,459.91	21,259.69	58.25
Santa Cruz	Med	737	11,488,550	3,636,079	15,124,629	1,110,118	16,234,747	20,527.45	1,506.68	22,034.13	60.37
Santa Maria	Med	366	7,014,252	1,843,319	8,857,571	662,649	9,520,220	24,201.01	1,810.52	26,011.53	71.26
Santa Rosa	Min	393	5,309,619	1,919,841	7,229,460	528,103	7,757,563	18,376.87	1,342.41	19,719.28	54.03
Total		3,924	62,313,462	19,398,437	81,711,899	6,013,007	87,724,906	20,823.62	1,532.37	22,355.99	61.25

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

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-SAFFORD											
Fort Grant	Min	739	10,503,267	4,278,136	14,781,403	1,039,268	15,820,671	19,996.49	1,405.94	21,402.42	58.64
Graham	Min	701	8,627,879	3,879,018	12,506,897	864,603	13,371,500	17,851.69	1,234.09	19,085.78	52.29
Tonto	Med	316	7,960,151	1,879,593	9,839,744	735,474	10,575,218	31,177.90	2,330.40	33,508.29	91.80
Total		1,755	27,091,297	10,036,748	37,128,045	2,639,344	39,767,389	21,150.76	1,503.56	22,654.32	62.07
ASPC-TUCSON											
Catalina	Min	360	5,307,721	2,031,258	7,338,979	491,692	7,830,671	20,386.05	1,365.81	21,751.86	59.59
Cimarron	Med	423	8,160,899	2,459,526	10,620,424	799,444	11,419,869	25,095.52	1,889.05	26,984.57	73.93
Cimarron	Close	317	6,116,817	1,843,482	7,960,299	599,205	8,559,505	25,095.52	1,889.05	26,984.57	73.93
Manzanita	Med	540	11,255,047	3,138,183	14,393,229	1,024,430	15,417,660	26,668.94	1,898.15	28,567.09	78.27
Minors	Close	37	2,472,812	261,941	2,734,753	205,191	2,939,944	73,713.03	5,530.76	79,243.79	217.11
Minors	Max	20	1,299,726	137,678	1,437,404	107,850	1,545,254	73,713.03	5,530.76	79,243.79	217.11
Rincon	Close	653	15,017,374	3,839,798	18,857,172	1,368,552	20,225,725	28,868.91	2,095.15	30,964.06	84.83
Santa Rita	Med	763	12,561,932	4,341,327	16,903,259	1,157,135	18,060,394	22,159.49	1,516.96	23,676.45	64.87
Whetstone	Min	1,240	14,337,929	6,907,607	21,245,536	1,413,959	22,659,494	17,129.35	1,140.01	18,269.37	50.05
Winchester	Med	765	13,789,853	4,387,775	18,177,628	1,262,083	19,439,711	23,755.39	1,649.35	25,404.75	69.60
Total		5,118	90,320,109	29,348,575	119,668,684	8,429,542	128,098,227	23,381.01	1,646.97	25,027.98	68.57
ASPC-WINSLOW											
Apache	Min	393	8,357,775	2,350,999	10,708,774	709,803	11,418,577	27,248.79	1,806.12	29,054.90	79.60
Coronado	Min	615	8,664,123	3,624,953	12,289,076	814,155	13,103,230	19,985.49	1,324.04	21,309.53	58.38
Kaibab	Med	396	7,908,309	2,389,006	10,297,315	672,881	10,970,196	25,996.76	1,698.76	27,695.52	75.88
Kaibab	Close	393	7,852,405	2,372,118	10,224,524	668,124	10,892,648	25,996.76	1,698.76	27,695.52	75.88
Total		1,797	32,782,612	10,737,077	43,519,688	2,864,963	46,384,651	24,213.93	1,594.04	25,807.96	70.71
ASPC-YUMA											
Cheyenne	Med	937	19,562,683	3,548,154	23,110,838	1,734,126	24,844,964	24,669.98	1,851.12	26,521.10	72.66
Cibola	Med	1,254	18,315,130	4,558,419	22,873,548	1,723,418	24,596,966	18,247.75	1,374.88	19,622.63	53.76
Cocopah	Min	325	5,816,903	1,203,141	7,020,044	511,887	7,531,931	21,586.85	1,574.07	23,160.92	63.45
Dakota	Close	853	16,859,780	3,206,402	20,066,182	1,499,139	21,565,322	23,515.98	1,756.87	25,272.85	69.24
La Paz	Min	1,242	14,707,260	4,422,399	19,129,659	1,409,454	20,539,113	15,401.06	1,134.73	16,535.80	45.30
Total		4,611	75,261,756	16,938,516	92,200,272	6,878,024	99,078,296	19,996.16	1,491.69	21,487.84	58.87
Grand Total		34,341	\$ 599,267,892	\$ 165,433,402	\$ 764,701,294	\$ 53,485,829	\$ 818,187,124	\$ 22,268.21	\$ 1,557.51	\$ 23,825.72	\$ 65.28

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

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Eggers	Min	244	\$ 4,042,001	\$ 1,359,062	\$ 5,401,063	\$ 377,942	\$ 5,779,005	\$ 22,162.75	\$ 1,550.85	\$ 23,713.60	\$ 64.97
Gila	Min	807	11,465,626	4,428,552	15,894,178	1,071,415	16,965,593	19,697.83	1,327.82	21,025.64	57.60
Papago	Min	334	5,048,540	1,847,335	6,895,875	474,363	7,370,237	20,621.63	1,418.55	22,040.18	60.38
Total		1,385	20,556,167	7,634,948	28,191,115	1,923,720	30,114,835	20,354.60	1,388.97	21,743.56	59.57
ASPC-FLORENCE											
Globe	Min	280	6,132,130	1,702,812	7,834,942	541,559	8,376,501	28,011.95	1,936.21	29,948.16	82.05
North	Min	1,034	16,232,585	5,745,386	21,977,970	1,414,659	23,392,629	21,263.52	1,368.67	22,632.19	62.01
Total		1,313	22,364,715	7,448,198	29,812,913	1,956,218	31,769,131	22,700.76	1,489.54	24,190.31	66.27
ASPC-LEWIS											
Bachman	Min	389	5,987,154	1,583,181	7,570,335	557,892	8,128,228	19,446.02	1,433.07	20,879.09	57.20
Sunrise/Eagle Point	Min	386	6,595,273	1,566,427	8,161,700	543,562	8,705,263	21,149.78	1,408.56	22,558.34	61.80
Total		775	12,582,428	3,149,608	15,732,036	1,101,454	16,833,490	20,294.16	1,420.86	21,715.03	59.49
ASPC-PERRYVILLE											
Piestewa	Min	262	4,280,756	1,295,774	5,576,530	405,836	5,982,366	21,300.73	1,550.18	22,850.90	62.61
San Carlos	Min	1,257	15,308,703	6,083,685	21,392,389	1,539,722	22,932,110	17,022.67	1,225.21	18,247.88	49.99
San Pedro	Min	434	6,462,568	2,136,474	8,599,041	634,041	9,233,082	19,799.77	1,459.91	21,259.69	58.25
Santa Rosa	Min	393	5,309,619	1,919,841	7,229,460	528,103	7,757,563	18,376.87	1,342.41	19,719.28	54.03
Total		2,346	31,361,646	11,435,774	42,797,420	3,107,702	45,905,122	18,241.16	1,324.57	19,565.73	53.60
ASPC-SAFFORD											
Fort Grant	Min	739	10,503,267	4,278,136	14,781,403	1,039,268	15,820,671	19,996.49	1,405.94	21,402.42	58.64
Graham	Min	701	8,627,879	3,879,018	12,506,897	864,603	13,371,500	17,851.69	1,234.09	19,085.78	52.29
Total		1,440	19,131,146	8,157,155	27,288,301	1,903,870	29,192,171	18,952.84	1,322.32	20,275.16	55.55
ASPC-TUCSON											
Catalina	Min	360	5,307,721	2,031,258	7,338,979	491,692	7,830,671	20,386.05	1,365.81	21,751.86	59.59
Whetstone	Min	1,240	14,337,929	6,907,607	21,245,536	1,413,959	22,659,494	17,129.35	1,140.01	18,269.37	50.05
Total		1,600	19,645,650	8,938,865	28,584,515	1,905,650	30,490,165	17,861.97	1,190.81	19,052.78	52.20
ASPC-WINSLOW											
Apache	Min	393	8,357,775	2,350,999	10,708,774	709,803	11,418,577	27,248.79	1,806.12	29,054.90	79.60
Coronado	Min	615	8,664,123	3,624,953	12,289,076	814,155	13,103,230	19,985.49	1,324.04	21,309.53	58.38
Total		1,008	17,021,897	5,975,952	22,997,850	1,523,958	24,521,808	22,817.59	1,512.01	24,329.60	66.66
ASPC-YUMA											
Cocopah	Min	325	5,816,903	1,203,141	7,020,044	511,887	7,531,931	21,586.85	1,574.07	23,160.92	63.45
La Paz	Min	1,242	14,707,260	4,422,399	19,129,659	1,409,454	20,539,113	15,401.06	1,134.73	16,535.80	45.30
Total		1,567	20,524,163	5,625,541	26,149,703	1,921,341	28,071,044	16,684.56	1,225.89	17,910.45	49.07
Grand Total		11,435	\$ 163,187,811	\$ 58,366,041	\$ 221,553,852	\$ 15,343,914	\$ 236,897,766	\$ 19,375.06	\$ 1,341.84	\$ 20,716.90	\$ 56.76

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	959	\$ 19,751,088	\$ 5,496,751	\$ 25,247,839	\$ 1,859,603	\$ 27,107,442	\$ 26,321.77	\$ 1,938.70	\$ 28,260.47	\$ 77.43
Total		959	19,751,088	5,496,751	25,247,839	1,859,603	27,107,442	26,321.77	1,938.70	28,260.47	77.43
ASPC-EYMAN											
Cook	Med	1,252	19,692,380	4,750,565	24,442,945	1,618,800	26,061,746	19,530.92	1,293.49	20,824.41	57.05
Meadows	Med	1,271	21,680,982	4,845,126	26,526,109	1,712,429	28,238,537	20,876.84	1,347.73	22,224.57	60.89
Rynning	Med	380	7,772,959	1,477,170	9,250,129	600,032	9,850,161	24,342.44	1,579.03	25,921.48	71.02
Total		2,902	49,146,322	11,072,861	60,219,183	3,931,261	64,150,444	20,750.21	1,354.63	22,104.84	60.56
ASPC-FLORENCE											
East	Med	680	11,708,170	3,793,381	15,501,551	974,291	16,475,842	22,803.11	1,433.20	24,236.31	66.40
South	Med	964	14,846,544	5,345,970	20,192,515	1,286,409	21,478,924	20,953.11	1,334.87	22,287.98	61.06
Total		1,644	26,554,714	9,139,352	35,694,066	2,260,701	37,954,767	21,718.32	1,375.54	23,093.86	63.27
ASPC-LEWIS											
Bachman	Med	388	5,959,472	1,575,861	7,535,333	555,313	8,090,645	19,446.02	1,433.07	20,879.09	57.20
Barchey	Med	939	13,635,675	3,792,232	17,427,907	1,255,555	18,683,461	18,552.17	1,336.55	19,888.72	54.49
Stiner	Med	1,178	17,073,852	4,742,886	21,816,738	1,537,444	23,354,182	18,524.87	1,305.46	19,830.33	54.33
Total		2,505	36,668,998	10,110,979	46,779,977	3,348,312	50,128,289	18,677.62	1,336.86	20,014.49	54.83
ASPC-PERRYVILLE											
Santa Cruz	Med	737	11,488,550	3,636,079	15,124,629	1,110,118	16,234,747	20,527.45	1,506.68	22,034.13	60.37
Santa Maria	Med	366	7,014,252	1,843,319	8,857,571	662,649	9,520,220	24,201.01	1,810.52	26,011.53	71.26
Total		1,103	18,502,802	5,479,397	23,982,200	1,772,768	25,754,967	21,746.64	1,607.52	23,354.16	63.98
ASPC-SAFFORD											
Tonto	Med	316	7,960,151	1,879,593	9,839,744	735,474	10,575,218	31,177.90	2,330.40	33,508.29	91.80
Total		316	7,960,151	1,879,593	9,839,744	735,474	10,575,218	31,177.90	2,330.40	33,508.29	91.80
ASPC-TUCSON											
Cimarron	Med	423	8,160,899	2,459,526	10,620,424	799,444	11,419,869	25,095.52	1,889.05	26,984.57	73.93
Manzanita	Med	540	11,255,047	3,138,183	14,393,229	1,024,430	15,417,660	26,668.94	1,898.15	28,567.09	78.27
Santa Rita	Med	763	12,561,932	4,341,327	16,903,259	1,157,135	18,060,394	22,159.49	1,516.96	23,676.45	64.87
Winchester	Med	765	13,789,853	4,387,775	18,177,628	1,262,083	19,439,711	23,755.39	1,649.35	25,404.75	69.60
Total		2,491	45,767,730	14,326,811	60,094,541	4,243,093	64,337,634	24,125.63	1,703.44	25,829.07	70.76
ASPC-WINSLOW											
Kaibab	Med	396	7,908,309	2,389,006	10,297,315	672,881	10,970,196	25,996.76	1,698.76	27,695.52	75.88
Total		396	7,908,309	2,389,006	10,297,315	672,881	10,970,196	25,996.76	1,698.76	27,695.52	75.88
ASPC-YUMA											
Cheyenne	Med	937	19,562,683	3,548,154	23,110,838	1,734,126	24,844,964	24,669.98	1,851.12	26,521.10	72.66
Cibola	Med	1,254	18,315,130	4,558,419	22,873,548	1,723,418	24,596,966	18,247.75	1,374.88	19,622.63	53.76
Total		2,190	37,877,813	8,106,573	45,984,386	3,457,544	49,441,930	20,994.56	1,578.57	22,573.13	61.84
Grand Total		14,505	\$ 250,137,927	\$ 68,001,324	\$ 318,139,250	\$ 22,281,636	\$ 340,420,886	\$ 21,932.92	\$ 1,536.12	\$ 23,469.05	\$ 64.30

ARIZONA DEPARTMENT OF CORRECTIONS
CLOSE CUSTODY PRISON UNITS

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-EYMAN											
Rynning	Close	397	\$ 8,112,515	\$ 1,541,699	\$ 9,654,213.50	626,244	\$ 10,280,458	\$ 24,342.44	\$ 1,579.03	\$ 25,921.48	\$ 71.02
Total		397	8,112,515	1,541,699	9,654,214	626,244	10,280,458	24,342.44	1,579.03	25,921.48	71.02
ASPC-FLORENCE											
Central	Close	482	11,581,731	2,839,813	14,421,544	976,415	15,397,959	29,932.64	2,026.60	31,959.23	87.56
Total		482	11,581,731	2,839,813	14,421,544	976,415	15,397,959	29,932.64	2,026.60	31,959.23	87.56
ASPC-LEWIS											
Buckley	Close	818	14,401,459	3,370,640	17,772,099	1,313,394	19,085,493	21,723.63	1,605.42	23,329.05	63.92
Morey	Close	897	15,697,040	3,691,984	19,389,024	1,433,863	20,822,886	21,627.47	1,599.40	23,226.87	63.64
Rast	Close	377	8,267,841	1,603,050	9,870,892	791,413	10,662,305	26,203.59	2,100.91	28,304.50	77.55
Total		2,091	38,366,340	8,665,674	47,032,014	3,538,670	50,570,685	22,489.37	1,692.09	24,181.46	66.25
ASPC-PERRYVILLE											
Lumley	Close	239	6,271,682	1,251,043	7,522,725	570,560	8,093,285	31,436.38	2,384.29	33,820.67	92.66
Total		239	6,271,682	1,251,043	7,522,725	570,560	8,093,285	31,436.38	2,384.29	33,820.67	92.66
ASPC-TUCSON											
Cimarron	Close	317	6,116,817	1,843,482	7,960,299	599,205	8,559,505	25,095.52	1,889.05	26,984.57	73.93
Minors	Close	37	2,472,812	261,941	2,734,753	205,191	2,939,944	73,713.03	5,530.76	79,243.79	217.11
Rincon	Close	653	15,017,374	3,839,798	18,857,172	1,368,552	20,225,725	28,868.91	2,095.15	30,964.06	84.83
Total		1,008	23,607,004	5,945,221	29,552,225	2,172,949	31,725,174	29,332.23	2,156.77	31,489.01	86.27
ASPC-WINSLOW											
Kaibab	Close	393	7,852,405	2,372,118	10,224,524	668,124	10,892,648	25,996.76	1,698.76	27,695.52	75.88
Total		393	7,852,405	2,372,118	10,224,524	668,124	10,892,648	25,996.76	1,698.76	27,695.52	75.88
ASPC-YUMA											
Dakota	Close	853	16,859,780	3,206,402	20,066,182	1,499,139	21,565,322	23,515.98	1,756.87	25,272.85	69.24
Total		853	16,859,780	3,206,402	20,066,182	1,499,139	21,565,322	23,515.98	1,756.87	25,272.85	69.24
Grand Total		5,463	\$ 112,651,458	\$ 25,821,970	\$ 138,473,429	\$ 10,052,101	\$ 148,525,530	\$ 25,347.04	\$ 1,840.00	\$ 27,187.04	\$ 74.49

ARIZONA DEPARTMENT OF CORRECTIONS
MAXIMUM CUSTODY PRISON UNITS

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-EYMAN											
Browning	Max	817	\$ 20,751,987	\$ 3,276,504	\$ 24,028,490	\$ 1,604,351	\$ 25,632,841	\$ 29,410.64	\$ 1,963.71	\$ 31,374.35	\$ 85.96
Rynning	Max	27	544,107	103,402	647,509	42,002	689,511	24,342.44	1,579.03	25,921.48	71.02
SMU I	Max	1,001	24,890,578	3,953,956	28,844,533	1,776,762	30,621,296	28,815.72	1,774.99	30,590.70	83.81
Total		<u>1,845</u>	<u>46,186,672</u>	<u>7,333,861</u>	<u>53,520,533</u>	<u>3,423,115</u>	<u>56,943,648</u>	<u>29,014.71</u>	<u>1,855.75</u>	<u>30,870.46</u>	<u>84.58</u>
ASPC-FLORENCE											
Central	Max	596	14,322,116	3,511,749	17,833,865	1,207,447	19,041,312	29,932.64	2,026.60	31,959.23	87.56
Total		<u>596</u>	<u>14,322,116</u>	<u>3,511,749</u>	<u>17,833,865</u>	<u>1,207,447</u>	<u>19,041,312</u>	<u>29,932.64</u>	<u>2,026.60</u>	<u>31,959.23</u>	<u>87.56</u>
ASPC-LEWIS											
Rast	Max	242	5,304,851	1,028,557	6,333,407	507,790	6,841,198	26,203.59	2,100.91	28,304.50	77.55
Total		<u>242</u>	<u>5,304,851</u>	<u>1,028,557</u>	<u>6,333,407</u>	<u>507,790</u>	<u>6,841,198</u>	<u>26,203.59</u>	<u>2,100.91</u>	<u>28,304.50</u>	<u>77.55</u>
ASPC-PERRYVILLE											
Lumley	Max	236	6,177,332	1,232,223	7,409,554	561,977	7,971,531	31,436.38	2,384.29	33,820.67	92.66
Total		<u>236</u>	<u>6,177,332</u>	<u>1,232,223</u>	<u>7,409,554</u>	<u>561,977</u>	<u>7,971,531</u>	<u>31,436.38</u>	<u>2,384.29</u>	<u>33,820.67</u>	<u>92.66</u>
ASPC-TUCSON											
Minors	Max	20	1,299,726	137,678	1,437,404	107,850	1,545,254	73,713.03	5,530.76	79,243.79	217.11
Total		<u>20</u>	<u>1,299,726</u>	<u>137,678</u>	<u>1,437,404</u>	<u>107,850</u>	<u>1,545,254</u>	<u>73,713.03</u>	<u>5,530.76</u>	<u>79,243.79</u>	<u>217.11</u>
Grand Total		<u>2,937</u>	<u>\$ 73,290,696</u>	<u>\$ 13,244,067</u>	<u>\$ 86,534,763</u>	<u>\$ 5,808,178</u>	<u>\$ 92,342,942</u>	<u>\$ 29,460.65</u>	<u>\$ 1,977.39</u>	<u>\$ 31,438.04</u>	<u>\$ 86.13</u>

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Section III

Section III FY 2015 Per Capita Cost Detail By Function & Object	17
Provides more detail of the composition of annual operating and per diem costs.	
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- Custody Level Expenditure Detail By Function.....	22
- Custody Level Expenditure Detail By Object.....	24

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

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
COMPLEX DIRECT											
Agency Support	\$ 143,016	\$ 217,914	\$ 45,642	\$ 273,771	\$ 43,856	\$ 88,716	\$ 53,554	\$ 46,495	\$ 39,435	\$ 952,397	\$ 82,064
Central Private Prison Contract Monitoring	-	-	-	-	-	-	-	-	-	-	811,268
Complex Admin/Central Costs	445,593	856,548	719,250	1,290,385	634,302	279,291	695,566	276,927	471,686	5,669,548	-
Complex Business Office/Warehouse	407,831	1,056,240	1,158,488	630,058	645,385	763,187	1,188,995	621,429	732,026	7,203,639	-
Complex Records	261,972	274,047	308,198	289,921	437,903	159,514	507,498	170,601	309,898	2,719,553	-
Complex Security	5,782,428	948,862	10,430,361	8,603,798	8,412,156	3,472,766	14,360,423	4,267,758	6,129,231	62,407,784	-
Counseling/Treatment	43,091	94,544	74,161	103,175	72,131	32,268	94,083	33,038	84,758	631,249	-
Discharge	14,499	8,659	29,576	29,924	33,470	8,102	66,111	8,829	24,471	223,640	37,027
Fleet/Motor Pool	570,053	1,034,383	995,378	1,039,529	786,930	560,304	1,016,514	637,412	613,800	7,254,303	16,003
Health Monitoring/Administration	125,853	406,595	361,953	455,821	347,233	191,898	493,324	213,804	315,931	2,912,411	280,339
Inspector General	289,375	467,404	146,062	305,946	313,878	237,364	529,866	352,513	362,579	3,004,986	4,277
Intake	-	-	-	-	102,816	-	-	-	-	102,816	-
Maintenance	1,026,441	2,130,958	1,914,737	1,914,930	1,633,450	1,243,354	1,705,723	633,475	1,499,383	13,702,452	-
Off Ops Divisional Support	439,434	960,104	755,351	1,047,456	734,819	329,905	955,416	339,235	861,131	6,422,851	1,247,849
Service Dog	417,409	432,426	848,536	526,505	399,621	681,832	462,500	454,562	520,951	4,744,341	-
Training	748,980	1,315,326	1,074,333	1,343,207	1,005,453	458,340	1,435,069	499,359	1,103,183	8,983,250	-
Utilities/Fixed Costs	1,533,511	2,901,341	3,373,299	4,056,310	3,063,521	1,112,690	4,909,861	1,633,784	3,087,207	25,671,523	-
Warden's Office	882,216	6,843,072	703,786	1,044,081	731,512	417,218	874,072	547,854	782,847	12,826,659	-
Subtotal	<u>13,131,700</u>	<u>19,948,421</u>	<u>22,939,111</u>	<u>22,954,818</u>	<u>19,398,437</u>	<u>10,036,748</u>	<u>29,348,575</u>	<u>10,737,077</u>	<u>16,938,516</u>	<u>165,433,402</u>	<u>2,478,826</u>
UNIT DIRECT											
Counseling/Treatment	68,460	26,451	5,835	71,835	283,263	-	419,671	-	-	875,515	-
Education	869,065	1,680,848	1,490,401	1,355,395	1,498,427	663,542	2,099,980	698,973	1,315,710	11,672,342	-
Food Service	2,706,549	6,288,461	4,786,161	6,704,908	3,963,872	1,937,530	5,967,244	2,039,589	5,449,398	39,843,710	-
Health Contract Pmts	8,669,371	19,021,062	14,920,104	20,757,377	14,511,821	6,491,858	18,928,237	6,646,813	17,052,129	126,998,772	-
Maintenance	365,563	735,168	560,062	81,437	-	141,294	248,859	323,728	287,108	2,743,220	-
Private Prison Per Diem	-	-	-	-	-	-	-	-	-	-	142,337,028
Religious Services	110,613	235,524	284,993	293,131	261,147	146,483	387,741	154,534	161,900	2,036,065	-
Unit Contract Monitoring	-	-	-	-	-	-	-	-	-	-	1,501,424
Unit Management & Support	736,440	1,956,006	1,940,134	1,776,328	1,690,371	767,294	2,008,306	1,056,144	1,668,592	13,599,614	-
Unit Security	26,211,676	72,197,764	49,864,212	60,519,014	39,342,268	16,600,733	59,340,139	21,426,532	48,232,764	393,735,102	-
WIPP	569,519	1,304,224	971,375	1,363,192	762,293	342,563	919,934	436,298	1,094,156	7,763,554	1,806,918
Subtotal	<u>40,307,254</u>	<u>103,445,508</u>	<u>74,823,277</u>	<u>92,922,617</u>	<u>62,313,462</u>	<u>27,091,297</u>	<u>90,320,109</u>	<u>32,782,612</u>	<u>75,261,756</u>	<u>599,267,892</u>	<u>145,645,370</u>
INDIRECT											
Administrative Services	13,027	28,582	22,420	31,191	21,806	9,755	28,443	9,988	25,623	190,835	39,675
Agency Support	1,369,249	2,825,206	2,293,089	2,931,500	2,119,866	903,412	3,109,553	1,024,101	2,360,739	18,936,716	72,505
Business & Finance	248,444	537,685	424,949	580,488	408,745	180,992	547,410	189,418	474,902	3,593,032	586,928
Director's Office	156,448	343,255	269,249	374,589	261,881	117,152	341,580	119,949	307,724	2,291,826	476,471
Education	112,225	246,228	193,141	268,705	187,856	84,037	245,026	86,043	220,740	1,644,001	-
Engineering & Facilities	108,556	238,177	186,826	259,919	181,714	81,290	237,015	83,230	213,523	1,590,249	-
Health Monitoring/Administration	513,558	1,126,773	883,839	1,229,629	859,653	384,566	1,121,274	393,745	1,010,137	7,523,173	-
Human Services	590,924	1,219,268	990,959	1,266,537	914,866	389,884	1,341,983	442,964	1,020,119	8,177,503	21,960
Information Technology	279,768	586,482	473,515	637,928	429,976	215,250	583,732	219,841	529,408	3,955,899	782,307
Inspector General	221,217	476,762	377,671	513,000	362,029	159,796	488,758	168,372	419,147	3,186,752	290,317
Off Ops Divisional Support	4,414	9,684	7,596	10,568	7,388	3,305	9,637	3,384	8,681	64,657	13,442
Religious Services	7,769	17,045	13,370	18,601	13,005	5,818	16,962	5,956	15,281	113,808	-
Support Services Admin	89,079	183,800	149,182	226,540	137,912	58,773	202,299	66,625	153,583	1,267,793	4,717
Training	68,646	114,673	147,034	147,034	106,310	45,315	155,872	51,347	118,416	949,587	3,621
Subtotal	<u>3,783,323</u>	<u>7,980,620</u>	<u>6,400,780</u>	<u>8,496,227</u>	<u>6,013,007</u>	<u>2,639,344</u>	<u>8,429,542</u>	<u>2,864,963</u>	<u>6,878,024</u>	<u>53,485,829</u>	<u>2,291,944</u>
Grand Total	<u>\$ 57,222,277</u>	<u>\$ 131,374,550</u>	<u>\$ 104,163,168</u>	<u>\$ 124,373,661</u>	<u>\$ 87,724,906</u>	<u>\$ 39,767,389</u>	<u>\$ 128,098,227</u>	<u>\$ 46,384,651</u>	<u>\$ 99,078,296</u>	<u>\$ 818,187,124</u>	<u>\$ 150,416,140</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	2,344.2	5,143.3	4,034.4	5,612.8	3,924.0	1,755.4	5,118.2	1,797.3	4,610.9	34,340.5	7,139.4
COMPLEX DIRECT											
Agency Support	\$ 0.17	\$ 0.12	\$ 0.03	\$ 0.13	\$ 0.03	\$ 0.14	\$ 0.03	\$ 0.07	\$ 0.02	\$ 0.08	\$ 0.03
Central Private Prison Contract Monitoring	-	-	-	-	-	-	-	-	-	-	0.31
Complex Admin/Central Costs	0.52	0.46	0.49	0.63	0.44	0.44	0.37	0.42	0.28	0.45	-
Complex Business Office/Warehouse	0.48	0.56	0.79	0.31	0.45	1.19	0.64	0.95	0.43	0.57	-
Complex Records	0.31	0.15	0.21	0.14	0.31	0.25	0.27	0.26	0.18	0.22	-
Complex Security	6.76	0.51	7.08	4.20	5.87	5.42	7.69	6.51	3.64	4.98	-
Counseling/Treatment	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	-
Discharge	0.02	0.00	0.02	0.01	0.02	0.01	0.04	0.01	0.01	0.02	0.01
Fleet/Motor Pool	0.67	0.55	0.68	0.51	0.55	0.87	0.54	0.97	0.36	0.58	0.01
Health Monitoring/Administration	0.15	0.22	0.25	0.22	0.24	0.30	0.26	0.33	0.19	0.23	0.11
Inspector General	0.34	0.25	0.10	0.15	0.22	0.37	0.28	0.54	0.22	0.24	0.00
Intake	-	-	-	-	0.07	-	-	-	-	0.01	-
Maintenance	1.20	1.14	1.30	0.93	1.14	1.94	0.91	0.97	0.89	1.09	-
Off Ops Divisional Support	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.52	0.51	0.51	0.48
Service Dog	0.49	0.23	0.58	0.26	0.28	1.06	0.25	0.69	0.31	0.38	-
Training	0.88	0.70	0.73	0.66	0.70	0.72	0.77	0.76	0.66	0.72	-
Utilities/Fixed Costs	1.79	1.55	2.29	1.98	2.14	1.74	2.63	2.49	1.83	2.05	-
Warden's Office	1.03	3.65	0.48	0.51	0.51	0.65	0.47	0.84	0.47	1.02	-
Subtotal	15.35	10.63	15.58	11.20	13.54	15.66	15.71	16.37	10.06	13.20	0.95
UNIT DIRECT											
Counseling/Treatment	0.08	0.01	0.00	0.04	0.20	-	0.22	-	-	0.07	-
Education	1.02	0.90	1.01	0.66	1.05	1.04	1.12	1.07	0.78	0.93	-
Food Service	3.16	3.35	3.25	3.27	2.77	3.02	3.19	3.11	3.24	3.18	-
Health Contract Pmts	10.13	10.13	10.13	10.13	10.13	10.13	10.13	10.13	10.13	10.13	-
Maintenance	0.43	0.39	0.38	0.04	-	0.22	0.13	0.49	0.17	0.22	-
Private Prison Per Diem	-	-	-	-	-	-	-	-	-	-	54.62
Religious Services	0.13	0.13	0.19	0.14	0.18	0.23	0.21	0.24	0.10	0.16	-
Unit Contract Monitoring	-	-	-	-	-	-	-	-	-	-	0.58
Unit Management & Support	0.86	1.04	1.32	0.87	1.18	1.20	1.08	1.61	0.99	1.08	-
Unit Security	30.63	38.46	33.86	29.54	27.47	25.91	31.76	32.66	28.66	31.41	-
WIPP	0.67	0.69	0.66	0.67	0.53	0.53	0.49	0.67	0.65	0.62	0.69
Subtotal	47.11	55.10	50.81	45.36	43.51	42.28	48.35	49.97	44.72	47.81	55.89
INDIRECT											
Administrative Services	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02
Agency Support	1.60	1.50	1.56	1.43	1.48	1.41	1.66	1.56	1.40	1.51	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	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18
Education	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	-
Engineering & Facilities	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	-
Health Monitoring/Administration	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	-
Human Services	0.69	0.65	0.67	0.62	0.64	0.61	0.72	0.68	0.61	0.65	0.01
Information Technology	0.33	0.31	0.32	0.31	0.30	0.34	0.31	0.34	0.31	0.32	0.30
Inspector General	0.26	0.25	0.26	0.25	0.25	0.25	0.26	0.26	0.25	0.25	0.11
Off Ops Divisional Support	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
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	0.10	0.10	0.11	0.10	0.09	0.11	0.10	0.09	0.10	0.00
Training	0.08	0.08	0.08	0.07	0.07	0.07	0.08	0.08	0.07	0.08	0.00
Subtotal	4.42	4.25	4.35	4.15	4.20	4.12	4.51	4.37	4.09	4.27	0.88
Grand Total	\$ 66.88	\$ 69.98	\$ 70.74	\$ 60.71	\$ 61.25	\$ 62.07	\$ 68.57	\$ 70.71	\$ 58.87	\$ 65.28	\$ 57.72

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

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
PERSONAL SERVICES											
6010 - Regular Base Salary	\$ 20,959,350	\$ 42,682,441	\$ 34,855,516	\$ 41,454,572	\$ 32,117,792	\$ 14,115,046	\$ 46,405,577	\$ 15,561,542	\$ 35,468,352	\$ 283,620,188	\$ 3,175,629
6020 - Personal Services - Other	52,944	627,846	439,368	485,035	61,100	10,481	150,749	17,036	32,137	1,876,696	8,158
6030 - Overtime	451,629	8,310,706	4,829,344	2,197,876	962,920	354,332	3,388,832	1,860,173	859,727	23,215,539	5,477
6040 - Stipend/Incentive Pay	123,890	3,704,278	2,620,757	2,684,002	210,712	461,893	260,628	1,299,688	153,040	11,518,888	26,956
6050 - Annual/Sick/Comp Leave	3,691,569	7,188,506	5,810,805	7,333,487	5,244,137	2,121,698	8,173,765	2,793,743	5,844,591	48,202,301	590,339
Subtotal	25,279,383	62,513,777	48,555,790	54,154,972	38,596,661	17,063,449	58,379,550	21,532,184	42,357,846	368,433,613	3,806,559
EMPLOYEE RELATED EXPENDITURES											
6101 - Employee Related Expenditures - Other	474,314	1,166,214	907,114	1,010,194	693,646	321,054	1,083,900	399,545	792,651	6,848,632	67,622
6111 - FICA Taxes	1,858,981	4,611,043	3,580,452	3,992,141	2,849,725	1,249,224	4,304,497	1,585,606	3,111,793	27,143,463	279,961
6113 - Medical/Dental Insurance	7,279,796	14,973,881	11,668,188	13,826,925	10,183,565	4,733,958	15,512,179	5,211,183	12,373,839	95,763,515	809,055
6119 - Workers Compensation	559,603	1,330,573	1,046,284	1,189,667	863,484	381,269	1,285,346	465,304	936,812	8,058,342	85,684
6152 - Correction Officers Retirement Plan	3,133,115	7,120,506	5,601,255	6,807,169	4,771,973	2,087,483	7,006,115	2,453,995	5,225,283	44,206,894	226,460
6155 - Arizona State Retirement System	301,233	567,410	479,306	467,986	464,876	234,204	679,253	278,459	441,083	3,913,809	246,497
Subtotal	13,607,043	29,769,627	23,282,599	27,294,083	19,827,269	9,007,193	29,871,290	10,394,091	22,881,461	185,934,656	1,715,279
PROFESSIONAL & OUTSIDE SERVICES											
6220 - Legal Services	557,962	1,237,547	954,787	1,306,001	919,124	407,293	1,228,584	425,571	1,073,199	8,110,070	15,665
6250 - Hospital & Medical Services	8,626,385	18,916,634	14,843,226	20,663,801	14,617,450	6,453,735	18,840,846	6,612,826	16,950,794	126,525,695	179,499
6260 - Institutional Care	155	341	267	372	260	116	339	119	306	2,277	142,337,501
6299 - Professional And Outside Services - Other	60,575	74,545	164,335	105,172	143,650	29,340	494,315	42,391	97,220	1,211,544	21,743
Subtotal	9,245,078	20,229,067	15,962,616	22,075,346	15,680,484	6,890,484	20,564,085	7,080,908	18,121,518	135,849,585	142,554,408
IN-STATE TRAVEL											
	22,315	25,872	19,942	24,954	15,035	23,838	26,278	19,245	28,230	205,710	22,782
OUT-OF-STATE TRAVEL											
	3,858	9,948	6,633	9,199	6,439	3,557	9,607	2,955	7,552	59,749	8,949
FOOD											
	2,734,159	6,345,430	4,832,400	6,764,020	4,006,619	1,942,513	6,035,611	2,060,239	5,497,001	40,217,992	-
AID TO INDIVIDUALS											
	14,504	8,672	29,586	29,938	33,480	8,106	66,124	8,834	24,482	223,727	37,027
OTHER OPERATING EXPENDITURES											
7110 - Insurance & Related Charges	519,077	1,071,191	869,360	1,111,644	801,799	342,594	1,178,706	388,257	895,258	7,177,885	34,554
7150 - Information Technology	588,765	1,208,464	996,227	1,248,457	917,122	391,941	1,331,353	438,133	1,019,206	8,139,668	58,019
7181 - Electricity	923,483	2,135,790	1,764,456	2,777,815	1,488,854	649,447	2,001,188	528,173	2,146,350	14,415,556	115
7182 - Sanitation Waste Disposal	108,865	230,481	1,253,369	535,818	923,770	340,153	1,813,303	494,748	304,036	6,004,542	26
7185 - Water	184,591	3,267	91,371	243,531	545,046	3,598	47,993	253,013	254,814	1,627,224	247
7186 - Gas And Fuel Oil For Buildings	344,910	556,373	467,533	533,453	121,866	167,483	600,190	365,142	412,359	3,569,309	-
7199 - Other Utilities	232	11,736	17,105	6,237	-	-	-	400	-	35,710	-
7211 - Building Rent Charges To State Agencies	208,678	388,815	194,302	248,850	179,439	139,394	272,569	117,312	200,745	1,950,104	75,920
7221 - Rental Of Land And Buildings	18,942	39,084	31,723	40,555	29,327	12,498	43,018	14,168	32,659	261,974	1,003
7226 - Rent - Non-Building	58,689	165,473	147,510	262,000	226,423	54,002	238,233	112,274	127,204	1,391,808	23,387
7230 - Interest Payments	681	1,412	1,143	1,471	1,061	454	167,555	510	1,187	175,473	160
7250 - Repair And Maintenance - Other	115,065	276,218	277,796	252,523	302,092	133,645	313,471	102,403	224,547	1,997,761	30,681
7251 - Repair And Maintenance - Buildings	109,366	322,212	444,357	628,229	197,725	110,182	304,866	80,278	199,859	2,397,074	57
7300 - Operating Supplies - Other	1,679,956	2,739,910	2,322,779	2,545,596	1,515,658	1,343,613	2,134,685	1,106,962	1,742,948	17,132,108	27,578
7311 - Uniforms	350,142	722,564	573,824	693,460	532,745	214,318	795,581	248,180	602,261	4,733,075	6,672
7500 - Operating Expenditures - Other	102,320	239,312	177,629	221,879	203,827	49,518	202,254	72,128	186,841	1,455,709	34,838
7579 - Payments To State Inmates	576,493	1,319,527	983,378	1,381,285	773,968	347,786	935,162	441,645	1,107,874	7,867,118	1,828,160
Subtotal	5,890,257	11,431,830	10,613,862	12,732,803	8,760,721	4,300,626	12,380,127	4,763,726	9,458,147	80,332,099	2,121,418
CAPITAL OUTLAY											
	-	74,897	135,515	1,006	-	152,450	89,496	12,000	6,690	472,053	-
CAPITAL EQUIPMENT											
8401 - Capital Equipment - Other	98,058	197,444	109,762	188,314	108,147	93,580	58,909	119,360	123,172	1,096,746	31,502
8411 - Vehicles Capital Purchase	47,795	207,126	94,755	473,474	216,063	66,953	68,354	154,105	52,951	1,381,577	8,998
Subtotal	145,853	404,570	204,517	661,789	324,210	160,533	127,263	273,465	176,123	2,478,323	40,500
NON-CAPITAL EQUIPMENT											
	167,044	313,427	325,614	355,546	285,217	130,196	302,541	150,537	297,441	2,327,562	90,954
TRANSFERS OUT											
	112,783	247,433	194,094	270,004	188,771	84,442	246,255	86,468	221,803	1,652,053	18,266
GRAND TOTAL	\$ 57,222,277	\$ 131,374,550	\$ 104,163,168	\$ 124,373,661	\$ 87,724,906	\$ 39,767,389	\$ 128,098,227	\$ 46,384,651	\$ 99,078,296	\$ 818,187,124	\$ 150,416,140

**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	2,344.2	5,143.3	4,034.4	5,612.8	3,924.0	1,755.4	5,118.2	1,797.3	4,610.9	34,340.5	7,139.4
PERSONAL SERVICES											
6010 - Regular Base Salary	\$ 24.50	\$ 22.74	\$ 23.67	\$ 20.23	\$ 22.42	\$ 22.03	\$ 24.84	\$ 23.72	\$ 21.07	\$ 22.63	\$ 1.22
6020 - Personal Services - Other	0.06	0.33	0.30	0.24	0.04	0.02	0.08	0.03	0.02	0.15	0.00
6030 - Overtime	0.53	4.43	3.28	1.07	0.67	0.55	1.81	2.84	0.51	1.85	0.00
6040 - Stipend/Incentive Pay	0.14	1.97	1.78	1.31	0.15	0.72	0.14	1.98	0.09	0.92	0.01
6050 - Annual/Sick/Comp Leave	4.31	3.83	3.95	3.58	3.66	3.31	4.38	4.26	3.47	3.85	0.23
Subtotal	29.54	33.30	32.97	26.43	26.95	26.63	31.25	32.82	25.17	29.39	1.46
EMPLOYEE RELATED EXPENDITURES											
6101 - Employee Related Expenditures - Other	0.55	0.62	0.62	0.49	0.48	0.50	0.58	0.61	0.47	0.55	0.03
6111 - FICA Taxes	2.17	2.46	2.43	1.95	1.99	1.95	2.30	2.42	1.85	2.17	0.11
6113 - Medical/Dental Insurance	8.51	7.98	7.92	6.75	7.11	7.39	8.30	7.94	7.35	7.64	0.31
6119 - Workers Compensation	0.65	0.71	0.71	0.58	0.60	0.60	0.69	0.71	0.56	0.64	0.03
6152 - Correction Officers Retirement Plan	3.66	3.79	3.80	3.32	3.33	3.26	3.75	3.74	3.10	3.53	0.09
6155 - Arizona State Retirement System	0.35	0.30	0.33	0.23	0.32	0.37	0.36	0.42	0.26	0.31	0.09
Subtotal	15.90	15.86	15.81	13.32	13.84	14.06	15.99	15.84	13.60	14.83	0.66
PROFESSIONAL & OUTSIDE SERVICES											
6220 - Legal Services	0.65	0.66	0.65	0.64	0.64	0.64	0.66	0.65	0.64	0.65	0.01
6250 - Hospital & Medical Services	10.08	10.08	10.08	10.09	10.21	10.07	10.09	10.08	10.07	10.09	0.07
6260 - Institutional Care	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.62
6299 - Professional And Outside Services - Other	0.07	0.04	0.11	0.05	0.10	0.05	0.26	0.06	0.06	0.10	0.01
Subtotal	10.80	10.78	10.84	10.78	10.95	10.75	11.01	10.79	10.77	10.84	54.70
IN-STATE TRAVEL	0.03	0.01	0.01	0.01	0.01	0.04	0.01	0.03	0.02	0.02	0.01
OUT-OF-STATE TRAVEL	0.00	0.01	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00
FOOD	3.20	3.38	3.28	3.30	2.80	3.03	3.23	3.14	3.27	3.21	-
AID TO INDIVIDUALS	0.02	0.00	0.02	0.01	0.02	0.01	0.04	0.01	0.01	0.02	0.01
OTHER OPERATING EXPENDITURES											
7110 - Insurance & Related Charges	0.61	0.57	0.59	0.54	0.56	0.53	0.63	0.59	0.53	0.57	0.01
7150 - Information Technology	0.69	0.64	0.68	0.61	0.64	0.61	0.71	0.67	0.61	0.65	0.02
7181 - Electricity	1.08	1.14	1.20	1.36	1.04	1.01	1.07	0.81	1.28	1.15	0.00
7182 - Sanitation Waste Disposal	0.13	0.12	0.85	0.26	0.64	0.53	0.97	0.75	0.18	0.48	0.00
7185 - Water	0.22	0.00	0.06	0.12	0.38	0.01	0.03	0.39	0.15	0.13	0.00
7186 - Gas And Fuel Oil For Buildings	0.40	0.30	0.32	0.26	0.09	0.26	0.32	0.56	0.25	0.28	-
7199 - Other Utilities	0.00	0.01	0.01	0.00	-	-	-	0.00	-	0.00	-
7211 - Building Rent Charges To State Agencies	0.24	0.21	0.13	0.12	0.13	0.22	0.15	0.18	0.12	0.16	0.03
7221 - Rental Of Land And Buildings	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.00
7226 - Rent - Non-Building	0.07	0.09	0.10	0.13	0.16	0.08	0.13	0.17	0.08	0.11	0.01
7230 - Interest Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.09	0.00	0.00	0.01	0.00
7250 - Repair And Maintenance - Other	0.13	0.15	0.19	0.12	0.21	0.21	0.17	0.16	0.13	0.16	0.01
7251 - Repair And Maintenance - Buildings	0.13	0.17	0.30	0.31	0.14	0.17	0.16	0.12	0.12	0.19	0.00
7300 - Operating Supplies - Other	1.96	1.46	1.58	1.24	1.06	2.10	1.14	1.69	1.04	1.37	0.01
7311 - Uniforms	0.41	0.38	0.39	0.34	0.37	0.33	0.43	0.38	0.36	0.38	0.00
7500 - Operating Expenditures - Other	0.12	0.13	0.12	0.11	0.14	0.08	0.11	0.11	0.11	0.12	0.01
7579 - Payments To State Inmates	0.67	0.70	0.67	0.67	0.54	0.54	0.50	0.67	0.66	0.63	0.70
Subtotal	6.88	6.09	7.21	6.22	6.12	6.71	6.63	7.26	5.62	6.41	0.81
CAPITAL OUTLAY	-	0.04	0.09	0.00	-	0.24	0.05	0.02	0.00	0.04	-
CAPITAL EQUIPMENT											
8401 - Capital Equipment - Other	0.11	0.11	0.07	0.09	0.08	0.15	0.03	0.18	0.07	0.09	0.01
8411 - Vehicles Capital Purchase	0.06	0.11	0.06	0.23	0.15	0.10	0.04	0.23	0.03	0.11	0.00
Subtotal	0.17	0.22	0.14	0.32	0.23	0.25	0.07	0.42	0.10	0.20	0.02
NON-CAPITAL EQUIPMENT	0.20	0.17	0.22	0.17	0.20	0.20	0.16	0.23	0.18	0.19	0.03
TRANSFERS OUT	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.01
GRAND TOTAL	\$ 66.88	\$ 69.98	\$ 70.74	\$ 60.71	\$ 61.25	\$ 62.07	\$ 68.57	\$ 70.71	\$ 58.87	\$ 65.28	\$ 57.72

ARIZONA DEPARTMENT OF CORRECTIONS
ANNUAL CUSTODY LEVEL EXPENDITURE DETAIL BY FUNCTION

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
COMPLEX DIRECT								
Agency Support	\$ 303,634	\$ 394,295	\$ 154,947	\$ 99,521	\$ 952,397	\$ 42,046	\$ 40,018	\$ 82,064
Central Private Prison Contract Monitoring	-	-	-	-	-	415,656	395,612	811,268
Complex Admin/Central Costs	1,815,965	2,384,531	957,973	511,079	5,669,548	-	-	-
Complex Business Office/Warehouse	2,686,023	2,897,875	999,417	620,324	7,203,639	-	-	-
Complex Records	1,047,496	1,100,289	387,248	184,521	2,719,553	-	-	-
Complex Security	24,844,885	24,819,228	9,932,517	2,811,155	62,407,784	-	-	-
Counseling/Treatment	210,199	266,633	100,423	53,994	631,249	-	-	-
Discharge	82,924	92,827	36,865	11,024	223,640	28,558	8,469	37,027
Fleet/Motor Pool	2,526,238	2,931,273	1,140,185	656,607	7,254,303	10,465	5,538	16,003
Health Monitoring/Administration	1,001,681	1,201,138	467,952	241,640	2,912,411	230,586	49,753	280,339
Inspector General	1,129,731	1,216,846	435,161	223,248	3,004,986	2,191	2,086	4,277
Intake	61,475	28,896	6,270	6,176	102,816	-	-	-
Maintenance	4,848,200	5,569,416	1,999,627	1,285,208	13,702,452	-	-	-
Off Ops Divisional Support	2,141,802	2,711,286	1,020,995	548,767	6,422,851	639,340	608,509	1,247,849
Service Dog	2,032,203	1,758,229	634,511	319,398	4,744,341	-	-	-
Training	2,325,890	3,718,011	1,834,421	1,104,928	8,983,250	-	-	-
Utilities/Fixed Costs	8,786,954	10,737,173	4,231,292	1,916,104	25,671,523	-	-	-
Warden's Office	2,520,741	6,173,379	1,482,166	2,650,374	12,826,659	-	-	-
Subtotal	<u>58,366,041</u>	<u>68,001,324</u>	<u>25,821,970</u>	<u>13,244,067</u>	<u>165,433,402</u>	<u>1,368,843</u>	<u>1,109,983</u>	<u>2,478,826</u>
UNIT DIRECT								
Counseling/Treatment	352,852	361,221	129,387	32,055	875,515	-	-	-
Education	4,121,790	4,857,449	1,713,807	979,296	11,672,342	-	-	-
Food Service	12,905,467	17,003,910	6,424,016	3,510,317	39,843,710	-	-	-
Health Contract Pmts	42,289,162	53,643,071	20,203,753	10,862,786	126,998,772	-	-	-
Maintenance	889,152	791,106	462,445	600,516	2,743,220	-	-	-
Private Prison Per Diem	-	-	-	-	-	68,802,316	73,534,712	142,337,028
Religious Services	737,826	824,453	317,444	156,343	2,036,065	-	-	-
Unit Contract Monitoring	-	-	-	-	-	988,693	512,732	1,501,424
Unit Management & Support	4,577,372	5,125,249	2,303,875	1,593,118	13,599,614	-	-	-
Unit Security	94,630,095	163,554,740	80,186,617	55,363,649	393,735,102	-	-	-
WIPP	2,684,096	3,976,728	910,114	192,616	7,763,554	864,161	942,757	1,806,918
Subtotal	<u>163,187,811</u>	<u>250,137,927</u>	<u>112,651,458</u>	<u>73,290,696</u>	<u>599,267,892</u>	<u>70,655,170</u>	<u>74,990,201</u>	<u>145,645,370</u>
INDIRECT								
Administrative Services	63,546	80,607	30,359	16,323	190,835	20,327	19,347	39,675
Agency Support	4,796,572	7,823,119	3,947,822	2,369,202	18,936,716	47,416	25,089	72,505
Business & Finance	1,133,931	1,510,390	610,340	338,371	3,593,032	301,140	285,788	586,928
Director's Office	763,152	968,045	364,598	196,030	2,291,826	244,122	232,349	476,471
Education	547,434	694,410	261,538	140,619	1,644,001	-	-	-
Engineering & Facilities	529,535	671,706	252,987	136,021	1,590,249	-	-	-
Health Monitoring/Administration	2,505,132	3,177,717	1,196,833	643,491	7,523,173	-	-	-
Human Services	2,071,418	3,378,052	1,705,173	1,022,860	8,177,503	14,361	7,599	21,960
Information Technology	1,332,235	1,663,311	625,729	334,625	3,955,899	400,818	381,489	782,307
Inspector General	988,656	1,337,620	551,896	308,580	3,186,752	149,238	141,079	290,317
Off Ops Divisional Support	21,530	27,310	10,286	5,530	64,657	6,887	6,555	13,442
Religious Services	37,897	48,071	18,105	9,734	113,808	-	-	-
Support Services Admin	312,051	508,949	278,657	168,135	1,267,793	3,085	1,632	4,717
Training	240,826	392,328	197,778	118,655	949,587	2,368	1,253	3,621
Subtotal	<u>15,343,914</u>	<u>22,281,636</u>	<u>10,052,101</u>	<u>5,808,178</u>	<u>53,485,829</u>	<u>1,189,763</u>	<u>1,102,180</u>	<u>2,291,944</u>
Grand Total	<u>\$ 236,897,766</u>	<u>\$ 340,420,886</u>	<u>\$ 148,525,530</u>	<u>\$ 92,342,942</u>	<u>\$ 818,187,124</u>	<u>\$ 73,213,776</u>	<u>\$ 77,202,365</u>	<u>\$ 150,416,140</u>

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

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
ADP	11,435.0	14,505.1	5,463.1	2,937.3	34,340.5	3,657.9	3,481.5	7,139.4
COMPLEX DIRECT								
Agency Support	\$ 0.07	\$ 0.07	\$ 0.08	\$ 0.09	\$ 0.08	\$ 0.03	\$ 0.03	\$ 0.03
Central Private Prison Contract Monitoring	-	-	-	-	-	0.31	0.31	0.31
Complex Admin/Central Costs	0.44	0.45	0.48	0.48	0.45	-	-	-
Complex Business Office/Warehouse	0.64	0.55	0.50	0.58	0.57	-	-	-
Complex Records	0.25	0.21	0.19	0.17	0.22	-	-	-
Complex Security	5.95	4.69	4.98	2.62	4.98	-	-	-
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	0.01
Fleet/Motor Pool	0.61	0.55	0.57	0.61	0.58	0.01	0.00	0.01
Health Monitoring/Administration	0.24	0.23	0.23	0.23	0.23	0.17	0.04	0.11
Inspector General	0.27	0.23	0.22	0.21	0.24	0.00	0.00	0.00
Intake	0.01	0.01	0.00	0.01	0.01	-	-	-
Maintenance	1.16	1.05	1.00	1.20	1.09	-	-	-
Off Ops Divisional Support	0.51	0.51	0.51	0.51	0.51	0.48	0.48	0.48
Service Dog	0.49	0.33	0.32	0.30	0.38	-	-	-
Training	0.56	0.70	0.92	1.03	0.72	-	-	-
Utilities/Fixed Costs	2.11	2.03	2.12	1.79	2.05	-	-	-
Warden's Office	0.60	1.17	0.74	2.47	1.02	-	-	-
Subtotal	<u>13.98</u>	<u>12.84</u>	<u>12.95</u>	<u>12.35</u>	<u>13.20</u>	<u>1.03</u>	<u>0.87</u>	<u>0.95</u>
UNIT DIRECT								
Counseling/Treatment	0.08	0.07	0.06	0.03	0.07	-	-	-
Education	0.99	0.92	0.86	0.91	0.93	-	-	-
Food Service	3.09	3.21	3.22	3.27	3.18	-	-	-
Health Contract Pmts	10.13	10.13	10.13	10.13	10.13	-	-	-
Maintenance	0.21	0.15	0.23	0.56	0.22	-	-	-
Private Prison Per Diem	-	-	-	-	-	51.53	57.87	54.62
Religious Services	0.18	0.16	0.16	0.15	0.16	-	-	-
Unit Contract Monitoring	-	-	-	-	-	0.74	0.40	0.58
Unit Management & Support	1.10	0.97	1.16	1.49	1.08	-	-	-
Unit Security	22.67	30.89	40.21	51.64	31.41	-	-	-
WIPP	0.64	0.75	0.46	0.18	0.62	0.65	0.74	0.69
Subtotal	<u>39.10</u>	<u>47.25</u>	<u>56.49</u>	<u>68.36</u>	<u>47.81</u>	<u>52.92</u>	<u>59.01</u>	<u>55.89</u>
INDIRECT								
Administrative Services	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02
Agency Support	1.15	1.48	1.98	2.21	1.51	0.04	0.02	0.03
Business & Finance	0.27	0.29	0.31	0.32	0.29	0.23	0.22	0.23
Director's Office	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18
Education	0.13	0.13	0.13	0.13	0.13	-	-	-
Engineering & Facilities	0.13	0.13	0.13	0.13	0.13	-	-	-
Health Monitoring/Administration	0.60	0.60	0.60	0.60	0.60	-	-	-
Human Services	0.50	0.64	0.86	0.95	0.65	0.01	0.01	0.01
Information Technology	0.32	0.31	0.31	0.31	0.32	0.30	0.30	0.30
Inspector General	0.24	0.25	0.28	0.29	0.25	0.11	0.11	0.11
Off Ops Divisional Support	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Religious Services	0.01	0.01	0.01	0.01	0.01	-	-	-
Support Services Admin	0.07	0.10	0.14	0.16	0.10	0.00	0.00	0.00
Training	0.06	0.07	0.10	0.11	0.08	0.00	0.00	0.00
Subtotal	<u>3.68</u>	<u>4.21</u>	<u>5.04</u>	<u>5.42</u>	<u>4.27</u>	<u>0.89</u>	<u>0.87</u>	<u>0.88</u>
Grand Total	<u>\$ 56.76</u>	<u>\$ 64.30</u>	<u>\$ 74.49</u>	<u>\$ 86.13</u>	<u>\$ 65.28</u>	<u>\$ 54.84</u>	<u>\$ 60.75</u>	<u>\$ 57.72</u>

ARIZONA DEPARTMENT OF CORRECTIONS
ANNUAL CUSTODY LEVEL EXPENDITURE DETAIL BY OBJECT

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
PERSONAL SERVICES								
6010 - Regular Base Salary	\$ 79,548,003	\$ 117,846,394	\$ 54,067,892	\$ 32,157,900	\$ 283,620,188	\$ 1,749,474	\$ 1,426,154	\$ 3,175,629
6020 - Personal Services - Other	294,675	846,579	369,386	366,057	1,876,696	4,625	3,534	8,158
6030 - Overtime	3,907,853	9,214,049	3,971,470	6,122,168	23,215,539	2,808	2,669	5,477
6040 - Stipend/Incentive Pay	2,142,006	4,366,899	2,400,690	2,609,293	11,518,888	17,566	9,390	26,956
6050 - Annual/Sick/Comp Leave	13,988,139	19,829,923	9,160,137	5,224,102	48,202,301	328,288	262,051	590,339
Subtotal	99,880,676	152,103,843	69,969,575	46,479,519	368,433,613	2,102,761	1,703,798	3,806,559
EMPLOYEE RELATED EXPENDITURES								
6101 - Employee Related Expenditures - Other	1,849,430	2,831,352	1,303,191	864,659	6,848,632	37,507	30,114	67,622
6111 - FICA Taxes	7,350,788	11,202,779	5,159,465	3,430,430	27,143,463	154,646	125,314	279,961
6113 - Medical/Dental Insurance	26,278,681	40,064,341	18,143,836	11,276,658	95,763,515	450,990	358,065	809,055
6119 - Workers Compensation	2,202,850	3,325,689	1,534,853	994,950	8,058,342	47,316	38,368	85,684
6152 - Correction Officers Retirement Plan	11,926,504	18,216,922	8,633,782	5,429,686	44,206,894	138,080	88,380	226,460
6155 - Arizona State Retirement System	1,323,695	1,613,506	616,730	359,878	3,913,809	124,017	122,481	246,497
Subtotal	50,931,948	77,254,590	35,391,857	22,356,261	185,934,656	952,556	762,723	1,715,279
PROFESSIONAL & OUTSIDE SERVICES								
6220 - Legal Services	2,560,735	3,414,779	1,368,685	765,871	8,110,070	8,912	6,753	15,665
6250 - Hospital & Medical Services	42,109,116	53,409,598	20,157,528	10,849,453	126,525,695	179,055	444	179,499
6260 - Institutional Care	758	962	362	195	2,277	68,802,559	73,534,943	142,337,501
6299 - Professional And Outside Services - Other	420,660	521,462	200,818	68,604	1,211,544	11,153	10,590	21,743
Subtotal	45,091,269	57,346,801	21,727,393	11,684,123	135,849,585	69,001,678	73,552,729	142,554,408
IN-STATE TRAVEL								
	79,549	81,852	29,653	14,656	205,710	11,677	11,105	22,782
OUT-OF-STATE TRAVEL								
	19,538	25,341	9,421	5,450	59,749	4,586	4,363	8,949
FOOD								
	12,991,334	17,160,908	6,506,268	3,559,482	40,217,992	-	-	-
AID TO INDIVIDUALS								
	82,953	92,864	36,878	11,032	223,727	28,558	8,469	37,027
OTHER OPERATING EXPENDITURES								
7110 - Insurance & Related Charges	1,818,931	2,965,759	1,495,772	897,423	7,177,885	21,587	12,968	34,554
7150 - Information Technology	2,128,006	3,367,496	1,655,747	988,420	8,139,668	33,738	24,282	58,019
7181 - Electricity	4,585,203	6,174,231	2,406,150	1,249,973	14,415,556	75	40	115
7182 - Sanitation Waste Disposal	2,295,690	2,393,050	961,236	354,566	6,004,542	17	9	26
7185 - Water	712,167	592,576	263,584	58,896	1,627,224	126	120	247
7186 - Gas And Fuel Oil For Buildings	1,188,519	1,507,446	571,487	301,857	3,569,309	-	-	-
7199 - Other Utilities	6,742	16,581	5,383	7,004	35,710	-	-	-
7211 - Building Rent Charges To State Agencies	554,982	798,160	347,939	249,022	1,950,104	39,695	36,225	75,920
7221 - Rental Of Land And Buildings	66,357	108,226	54,615	32,776	261,974	656	347	1,003
7226 - Rent - Non-Building	462,792	566,001	247,813	115,203	1,391,808	12,062	11,325	23,387
7230 - Interest Payments	54,364	84,709	34,613	1,785	175,473	82	78	160
7250 - Repair And Maintenance - Other	617,787	760,327	371,021	248,626	1,997,761	16,120	14,562	30,681
7251 - Repair And Maintenance - Buildings	671,586	989,449	475,594	260,446	2,397,074	37	20	57
7300 - Operating Supplies - Other	5,920,074	6,696,993	2,670,598	1,844,443	17,132,108	12,992	14,586	27,578
7311 - Uniforms	1,252,564	1,996,297	933,684	550,531	4,733,075	4,491	2,181	6,672
7500 - Operating Expenditures - Other	409,058	609,701	271,519	165,430	1,455,709	17,978	16,860	34,838
7579 - Payments To State Inmates	2,718,310	4,020,506	926,887	201,415	7,867,118	875,044	953,116	1,828,160
Subtotal	25,463,132	33,647,508	13,693,642	7,527,817	80,332,099	1,034,701	1,086,717	2,121,418
CAPITAL OUTLAY								
	225,000	105,958	46,551	94,545	472,053	-	-	-
CAPITAL EQUIPMENT								
8401 - Capital Equipment - Other	406,893	416,625	167,403	105,825	1,096,746	16,146	15,355	31,502
8411 - Vehicles Capital Purchase	428,846	546,564	281,231	124,937	1,381,577	4,966	4,031	8,998
Subtotal	835,739	963,189	448,634	230,761	2,478,323	21,113	19,387	40,500
NON-CAPITAL EQUIPMENT								
	746,666	940,239	402,745	237,913	2,327,562	46,786	44,168	90,954
TRANSFERS OUT								
	549,963	697,794	262,913	141,383	1,652,053	9,360	8,906	18,266
GRAND TOTAL								
	\$ 236,897,766	\$ 340,420,886	\$ 148,525,530	\$ 92,342,942	\$ 818,187,124	\$ 73,213,776	\$ 77,202,365	\$ 150,416,140

ARIZONA DEPARTMENT OF CORRECTIONS
DAILY CUSTODY LEVEL EXPENDITURE DETAIL BY OBJECT

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
ADP	11,435.0	14,505.1	5,463.1	2,937.3	34,340.5	3,657.9	3,481.5	7,139.4
PERSONAL SERVICES								
6010 - Regular Base Salary	\$ 19.06	\$ 22.26	\$ 27.11	\$ 29.99	\$ 22.63	\$ 1.31	\$ 1.12	\$ 1.22
6020 - Personal Services - Other	0.07	0.16	0.19	0.34	0.15	0.00	0.00	0.00
6030 - Overtime	0.94	1.74	1.99	5.71	1.85	0.00	0.00	0.00
6040 - Stipend/Incentive Pay	0.51	0.82	1.20	2.43	0.92	0.01	0.01	0.01
6050 - Annual/Sick/Comp Leave	3.35	3.75	4.59	4.87	3.85	0.25	0.21	0.23
Subtotal	23.93	28.73	35.09	43.35	29.39	1.57	1.34	1.46
EMPLOYEE RELATED EXPENDITURES								
6101 - Employee Related Expenditures - Other	0.44	0.53	0.65	0.81	0.55	0.03	0.02	0.03
6111 - FICA Taxes	1.76	2.12	2.59	3.20	2.17	0.12	0.10	0.11
6113 - Medical/Dental Insurance	6.30	7.57	9.10	10.52	7.64	0.34	0.28	0.31
6119 - Workers Compensation	0.53	0.63	0.77	0.93	0.64	0.04	0.03	0.03
6152 - Correction Officers Retirement Plan	2.86	3.44	4.33	5.06	3.53	0.10	0.07	0.09
6155 - Arizona State Retirement System	0.32	0.30	0.31	0.34	0.31	0.09	0.10	0.09
Subtotal	12.20	14.59	17.75	20.85	14.83	0.71	0.60	0.66
PROFESSIONAL & OUTSIDE SERVICES								
6220 - Legal Services	0.61	0.64	0.69	0.71	0.65	0.01	0.01	0.01
6250 - Hospital & Medical Services	10.09	10.09	10.11	10.12	10.09	0.13	0.00	0.07
6260 - Institutional Care	0.00	0.00	0.00	0.00	0.00	51.53	57.87	54.62
6299 - Professional And Outside Services - Other	0.10	0.10	0.10	0.06	0.10	0.01	0.01	0.01
Subtotal	10.80	10.83	10.90	10.90	10.84	51.68	57.88	54.70
IN-STATE TRAVEL	0.02	0.02	0.01	0.01	0.02	0.01	0.01	0.01
OUT-OF-STATE TRAVEL	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00
FOOD	3.11	3.24	3.26	3.32	3.21	-	-	-
AID TO INDIVIDUALS	0.02	0.02	0.02	0.01	0.02	0.02	0.01	0.01
OTHER OPERATING EXPENDITURES								
7110 - Insurance & Related Charges	0.44	0.56	0.75	0.84	0.57	0.02	0.01	0.01
7150 - Information Technology	0.51	0.64	0.83	0.92	0.65	0.03	0.02	0.02
7181 - Electricity	1.10	1.17	1.21	1.17	1.15	0.00	0.00	0.00
7182 - Sanitation Waste Disposal	0.55	0.45	0.48	0.33	0.48	0.00	0.00	0.00
7185 - Water	0.17	0.11	0.13	0.05	0.13	0.00	0.00	0.00
7186 - Gas And Fuel Oil For Buildings	0.28	0.28	0.29	0.28	0.28	-	-	-
7199 - Other Utilities	0.00	0.00	0.00	0.01	0.00	-	-	-
7211 - Building Rent Charges To State Agencies	0.13	0.15	0.17	0.23	0.16	0.03	0.03	0.03
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	0.11	0.12	0.11	0.11	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	0.15	0.14	0.19	0.23	0.16	0.01	0.01	0.01
7251 - Repair And Maintenance - Buildings	0.16	0.19	0.24	0.24	0.19	0.00	0.00	0.00
7300 - Operating Supplies - Other	1.42	1.26	1.34	1.72	1.37	0.01	0.01	0.01
7311 - Uniforms	0.30	0.38	0.47	0.51	0.38	0.00	0.00	0.00
7500 - Operating Expenditures - Other	0.10	0.12	0.14	0.15	0.12	0.01	0.01	0.01
7579 - Payments To State Inmates	0.65	0.76	0.46	0.19	0.63	0.66	0.75	0.70
Subtotal	6.10	6.36	6.87	7.02	6.41	0.77	0.86	0.81
CAPITAL OUTLAY	0.05	0.02	0.02	0.09	0.04	-	-	-
CAPITAL EQUIPMENT								
8401 - Capital Equipment - Other	0.10	0.08	0.08	0.10	0.09	0.01	0.01	0.01
8411 - Vehicles Capital Purchase	0.10	0.10	0.14	0.12	0.11	0.00	0.00	0.00
Subtotal	0.20	0.18	0.22	0.22	0.20	0.02	0.02	0.02
NON-CAPITAL EQUIPMENT	0.18	0.18	0.20	0.22	0.19	0.04	0.03	0.03
TRANSFERS OUT	0.13	0.13	0.13	0.13	0.13	0.01	0.01	0.01
GRAND TOTAL	\$ 56.76	\$ 64.30	\$ 74.49	\$ 86.13	\$ 65.28	\$ 54.84	\$ 60.75	\$ 57.72

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Section IV

Section IV Operational Differences Between State & Private Prison Operations	27
Identifies and compares inmate management functions that may be provided by state and/or contract bed providers, as well as medical, mental health and dental contract exclusions and restrictions. The section also identifies other inmate placement limitations for contract prison bed providers. The information is provided to clarify the differences in inmate placement for contract beds, as opposed to state prisons, which cannot exclude inmates sentenced to the Department regardless of custody level, sentenced offense or health status.	
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- State Prison Capabilities for Medical, Mental Health and Dental Services.....	31
- Contract Medical, Mental Health and Dental Criteria.....	32
- Other Placement Criteria Exclusions.....	33
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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		
	Yes	No	Yes	No	
- 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

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

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

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

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

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

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

Medical (M)

- M-5 Severely limited physical capacity and stamina; requires assistance with Activities of Daily Living (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, 2015

	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	5,287	4,137	5,856	4,274	720	1,769	5,170	1,842	4,754
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) Psychiatry	No	Yes	Yes	Yes	Yes	Yes	No	Yes	No	Yes
Infirmiry Beds (IPC)	No	No	57	13	7	No	No	66	No	No
Special Needs Beds	No	No	No	No	No	No	No	119	No	No
Drug Formulary	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC
Hospital Primary	Copper Queen / Bisbee	Banner / Florence Anthem	Banner / Florence Anthem	Abrazo / West Valley	Abrazo / West Valley	Maricopa Medical Center	Mt. Graham Regional Medical Center	Banner / UMC/ Tucson	Little Colorado Medical Center / Winslow	Yuma Regional Medical Center
Hospital Secondary	Sierra Vista Medical Center	Chandler Regional Medical Center	Chandler Regional Medical Center	Mountain Vista Medical Center	Mountain Vista Medical Center	Mountain Vista Medical Center	Mountain Vista Medical Center	Banner / UMC / South Tucson	Mountain Vista Medical Center	Mountain Vista Medical Center
Dialysis Chairs / Treatment Lab	No	Florence	Yes	No	No	No	No	Yes	No	No
X-ray	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Pharmacy Services	On-site 1 day / week	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site
Insulin Dependent Diabetics	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted
ADA	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Medical Cost Cap	No	Full	Full	Full	Full	Full	No	Full	No	Full
Accreditation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Unit Dose Medications	NCCHC	None	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC
Chronic Conditions	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Corridor Facility Status	All	All	All	All	All	All	All	All	All	All
	No	Yes	Yes	Yes	Yes	Yes	No	Yes	No	Yes

Notes:

- (1) Operating capacity for the MONTH ENDING June 30, 2015.
- (2) The Special Needs Beds are currently comprised of 58 Residential Medical Housing beds and 61 Assisted Living beds
- (3) Dialysis chairs at: Florence 4 and Tucson 5
- (4) Not ALL Units at Prison Complexes can accommodate ADA inmates.
- (5) All facilities to be NCCHC Accredited in CY 2016
- (6) Corridor Facility Status indicates close proximity to major hospital and medical professional services.

CONTRACT CRITERIA USED BY IN-STATE PRIVATE PRISON CONTRACTORS IN PROVIDING
MEDICAL, MENTAL HEALTH AND DENTAL TREATMENT SERVICES
AS OF JULY 1, 2015

	CACF	Florence West DUI	Florence West RTC	Phoenix West	Kingman Cerbat	Kingman Hualapai	Marana	Red Rock
Custody Level(s)	Med	Min	Min	Min	Min	Med	Min	Med
Operating Capacity	1,280	500	250	500	2,000	1,508	500	1000
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 - 3	MH - 3	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 & Mid- Level Provider	Physician & Mid- Level Provider	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)	Stable only	Stable only	None	Stable only	Stable only	Stable only	Stable only	Yes
Psychiatry	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Medical Observation Beds	3 beds	None	None	None	6 beds	7 beds	None	6 beds
Formulary	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC
Hospital Primary	Mountain Vista MC	Mountain Vista MC	Mountain Vista MC	Gilbert Hospital	Kingman Regional MC	Kingman Regional MC	Northwest MC / Casa Grande	Banner MC
Hospital Secondary	Banner / Florence Anthem	Banner / Florence Anthem	Banner / Florence Anthem	Banner / Florence Anthem	Western AZ RMC / Bullhead City	Western AZ RMC / Bullhead City	Banner MC	Banner / Florence Anthem
Dialysis Chairs / Treatment	No	No	No	No	No	No	No	No
Lab	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract
X-ray	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site
Pharmacy Services	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract
Insulin Dependent Diabetics	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes
ADA	Full	Full	Full	Full	Full	Full	Full	Full
Medical Cost Cap	No cap	No cap	No cap	\$10,000 cap	No cap	No cap	\$10,000 cap	No cap
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	All
Corridor Facility Status	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Notes:

- (1) Operating capacity for the MONTH ENDING June 30, 2015.
- (2) When M and MH scores are exceeded, as approved by ADC's Medical or Mental Health Program Manager, inmates are returned to ADC. Inmates with scheduled outside appointments, or with ongoing treatment e.g. chemotherapy, radiation, dialysis, etc. will not be placed in private prisons while treatment is ongoing. Inmates who are positive for HIV or Hepatitis C, to include those in treatment, may be transferred to private prisons except for Florence RTC.
- (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

CACF

- Originally accepted medium custody sex offender inmates who were convicted or arrested for a felony sex offense or other felony where a sex act occurred - current or prior offense.
- As of May 2009, criteria changed to medium custody sex offenders convicted of a felony sex offense or other felony offense where a sex act occurred - current offense only.
- No DNHW offenders.
- No offenders in need of SPED.

Florence West DWI

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

Florence West RTC

- 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

- No offender with a higher than minimum or medium custody level inclusive of overrides.
- No DNHW offenders.
- No offenders in need of SPED.

- 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 - 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

- 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

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

Red Rock

- 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, 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 Unit.

Additional square footage can also lead to higher building costs per inmate. For example, the ASP-Kingman 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 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 Cerbat Unit (\$19.54 per inmate per day) than at the ASP-Florence West 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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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 ¹</u>
1986	8,373	-	-	-	8,373	not reported	3,623	219	12,215 ²
1987	9,459	-	-	-	9,459	not reported	2,841	220	12,520 ²
1988	10,705	-	-	-	10,705	not reported	2,757	222	13,684 ²
1989	11,801	-	-	-	11,801	not reported	2,850	240	14,891 ²
1990	12,887	-	-	-	12,887	179	3,220	253	16,539
1991	13,912	-	-	-	13,912	76	3,942	258	18,188
1992	14,970	-	-	-	14,970	84	4,525	306	19,885
1993	16,293	-	-	-	16,293	125	5,250	130	21,798
1994	17,737	-	-	-	17,737	158	5,299	137	23,331
1995	19,542	273	-	-	19,815	126	5,307	136	25,384
1996	20,728	511	-	-	21,239	235	5,222	141	26,837
1997	21,588	864	-	-	22,452	156	4,239	142	26,989
1998	22,593	1,264	-	-	23,857	202	3,986	-	28,045
1999	24,029	1,532	-	-	25,561	172	3,785	-	29,518
2000	24,614	1,405	-	-	26,019	106	3,776	-	29,901
2001	25,261	1,413	-	-	26,674	155	3,633	-	30,462
2002	26,624	1,442	-	-	28,066	209	3,535	-	31,810
2003	27,699	2,003	-	-	29,702	235	4,295	-	34,232
2004	28,329	1,790	1,085	-	31,204	158	5,671	-	37,033
2005	27,913	1,798	2,115	-	31,826	73	6,127	-	38,026
2006	28,379	2,870	2,456	-	33,705	63	6,573	-	40,341
2007	30,265	3,692	1,856	38	35,851	68	6,675	-	42,594
2008	29,310	4,301	2,052	2,247	37,910	72	6,234	-	44,216
2009	30,366	4,339	3,814	1,107	39,626	76	6,761	-	46,463
2010	31,043	4,627	1,771	3,017	40,458	47	6,644	-	47,149
2011	33,568	5,608	-	1,050	40,226	42	6,032	-	46,300
2012	32,957	6,373	-	681	40,011	43	5,843	-	45,897
2013	32,918	6,450	-	680	40,048	62	5,767	18	45,895
2014	33,748	6,666	-	670	41,084	67	5,759	61	46,970
2015	34,341	7,139	-	651	42,131	-	5,689	61	47,881

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

² Excludes adjudicated juveniles, but includes minors sentenced as adults. Adjudicated juveniles were counted as part of the Arizona Department of Juvenile Corrections (when it became an agency separate from ADC).

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

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

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

² Revised

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

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

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

¹ Revised

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

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

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

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

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

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

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

¹ Revised

² Southern Regional Community Corrections Center (SRCCC) costs are included in Community Supervision.

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

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

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

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

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

OTHER HISTORICAL INFORMATION

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

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

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

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

² For cost comparison purposes an Adjusted Per Capita Cost was provided and depreciation of state prison buildings was added as an expense to the daily prison bed costs for FY's 2008, 2009 and 2010. The Fifthieth Legislature, Second Regular Session repealed the cost comparison report. See Section One for further information.

The depreciation factor is not an actual expense incurred by ADC but was included for a more accurate comparison. The FY 2008 and FY 2009 Per Capita Cost reports have not been republished to adjust for this in the history section; however, they have been adjusted on this page.

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

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

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

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

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

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

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

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

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

LIST OF ACRONYMS

ACJIS	Arizona Criminal Justice Information and Identification System
ADA	Americans with Disabilities Act
ADC	Arizona Department of Corrections
ADOA	Arizona Department of Administration
ADP	Average Daily Population
AFIS	Arizona Financial Information System - the state's accounting system
AHCCCS	Arizona Health Care Cost Containment System
AIMS	Adult Information Management System
ASP	Arizona State Prison
ASPC	Arizona State Prison Complex
CACF	Central Arizona Correctional Facility (CACF)
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