

State Department of Corrections

	FY 2016 ACTUAL	FY 2017 ESTIMATE	FY 2018 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	9,534.0	9,541.0	9,541.0
Correctional Officer Personal Services	306,423,300	323,972,400	323,972,400
Health Care Personal Services	2,652,100	2,829,400	2,829,400
All Other Personal Services	61,467,400	64,353,500	64,662,200
Personal Services Subtotal	370,542,800	391,155,300	391,464,000
Employee Related Expenditures	196,365,000	205,952,700	226,809,100
Personal Services and Employee Related Expenditures for Overtime/Compensatory Time	53,719,800	15,565,600	15,565,600
Health Care All Other Operating Expenditures			
Professional and Outside Services	946,000	1,275,000	1,275,000
Travel - In State	15,700	20,000	20,000
Travel - Out of State	9,800	10,000	10,000
Other Operating Expenditures	760,100	700,400	700,400
Equipment	12,800	15,000	15,000
Health Care Operating Subtotal	1,744,400	2,020,400	2,020,400
Non-Health Care All Other Operating Expenditures			
Professional and Outside Services	7,384,300	7,281,700	7,281,700
Travel - In State	241,600	297,700	297,700
Travel - Out of State	65,000	119,700	119,700
Food	39,195,500	41,748,000	41,748,000
Other Operating Expenditures	105,568,200	112,325,100	112,160,700
Equipment	3,694,000	3,732,200	3,679,200
Non-Health Care Operating Subtotal	156,148,600	165,504,400	165,287,000
OPERATING SUBTOTAL	778,520,600	780,198,400	801,146,100
SPECIAL LINE ITEMS			
Leap Year	929,100	0	0
Radio Equipment	0	2,800,000	0
Private Prison Per Diem	132,969,000	164,317,100	169,220,200 ^{1/}
Inmate Health Care Contracted Services	135,251,900	149,837,100	148,811,700 ^{2/}
Named Claimants	0	6,900	0
AGENCY TOTAL	1,047,670,600	1,097,159,500	1,119,178,000 ^{3/4/5/6/}
FUND SOURCES			
General Fund	1,016,632,100	1,046,689,500	1,067,624,800
<u>Other Appropriated Funds</u>			
Alcohol Abuse Treatment Fund	253,500	555,500	555,500
Corrections Fund	14,528,500	30,317,800	30,312,300
Inmate Store Proceeds Fund	0	0	386,300
Penitentiary Land Fund	979,200	979,300	2,062,500 ^{1/}
Prison Construction and Operations Fund	11,685,700	13,686,300	12,500,000
State Charitable, Penal and Reformatory Institutions Land Fund	1,797,000	1,861,500	2,661,500 ^{8/}
State Education Fund for Correctional Education	394,500	669,500	675,000 ^{9/}
Transition Program Fund	1,400,100	2,400,100	2,400,100
SUBTOTAL - Other Appropriated Funds	31,038,500	50,470,000	51,553,200
SUBTOTAL - Appropriated Funds	1,047,670,600	1,097,159,500	1,119,178,000

	FY 2016 ACTUAL	FY 2017 ESTIMATE	FY 2018 APPROVED
Other Non-Appropriated Funds	48,851,300	50,789,700	50,789,700
Federal Funds	6,423,000	7,059,300	7,059,300
TOTAL - ALL SOURCES	1,102,944,900	1,155,008,500	1,177,027,000

AGENCY DESCRIPTION — The Arizona Department of Corrections (ADC) maintains and administers a statewide system of prisons for adult and minor offenders legally committed to the department. The department is also responsible for the supervision of offenders on parole and other prison release mechanisms, as specified by law.

Summary

The budget increases ADC's General Fund spending by \$20,935,300, or 2.0% in FY 2018. The changes include:

- \$12,155,400 for statewide adjustments.
- \$8,377,100 for higher employer retirement expenses.
- \$1,474,600 for an increase to the Inmate Health Care Contracted Services line item to meet the needs of the average daily population.
- \$3,125,400 for the annualization of 1,000 medium custody private beds that opened in FY 2017.
- \$517,900 for recidivism reduction initiatives.
- \$(2,500,000) from Medicaid savings.
- \$(2,100,000) from Kingman savings.
- \$(108,200) to remove one-time costs.
- \$(6,900) for other adjustments.

Operating Budget

The budget includes \$801,146,100 and 9,541 FTE Positions in FY 2018 for the operating budget. These amounts consist of:

	FY 2018
General Fund	\$790,466,800
Alcohol Abuse Treatment Fund	555,500
Corrections Fund	3,000,800
Inmate Store Proceeds Fund	386,300
Penitentiary Land Fund	100
Prison Construction and Operations Fund	2,500,000
State Charitable, Penal and Reformatory Institutions Land Fund	1,161,500
State Education Fund for Correctional Education	675,000
Transition Program Fund	2,400,100

These amounts fund the following adjustments:

- 1/ Of the amount appropriated for the Private Prison Per Diem line item, \$17,463,300 shall be used for the purpose of making a debt service payment on the financing agreement authorized by Laws 2016, Chapter 119, Section 24. (General Appropriations Act footnote)
- 2/ Before implementing any changes in per diem rates for Inmate Health Care Contracted Services, the State Department of Corrections shall submit its expenditure plan for review by the Joint Legislative Budget Committee. (General Appropriation Act footnote)
- 3/ Before placing any inmates in out-of-state provisional beds, the department shall place inmates in all available prison beds in facilities that are located in this state and that house Arizona inmates, unless the out-of-state provisional beds are of a comparable security level and price. (General Appropriation Act footnote)
- 4/ The State Department of Corrections shall forward to the President of the Senate, the Speaker of the House of Representatives, the Chairpersons of the Senate and House of Representatives Appropriations Committees and the Director of the Joint Legislative Budget Committee a monthly report comparing department expenditures for the month and year-to-date as compared to prior year expenditures on or before the 30th of the following month. The report shall be in the same format as the prior fiscal year and include an estimate of potential shortfalls, potential surpluses that may be available to offset these shortfalls and a plan, if necessary, for eliminating any shortfall without a supplemental appropriation. (General Appropriation Act footnote)
- 5/ On or before August 1, 2017, the State Department of Corrections shall provide a report on bed capacity to the Joint Legislative Budget Committee for its review. The report shall reflect the bed capacity for each security classification by gender at each state-run and private institution, divided by rated and total beds. The report shall include bed capacity data for June 30, 2016 and June 30, 2017 and the projected capacity for June 30, 2018, as well as the reasons for any change within that time period. Within the total bed count, the department shall provide the number of temporary and special use beds. If the department develops a plan after its August 1 report to close state-operated prison rated beds or cancel or not renew contracts for privately operated prison beds, the State Department of Corrections shall submit a bed plan detailing the proposed bed closures for review by the Joint Legislative Budget Committee before implementing these changes. (General Appropriation Act footnote)
- 6/ General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.
- 7/ One hundred percent of land earnings and interest from the Penitentiary Land Fund shall be distributed to the State Department of Corrections in compliance with the Enabling Act and the Constitution of Arizona to be used for the support of state penal institutions. (General Appropriation Act footnote)
- 8/ Twenty-five percent of land earnings and interest from the State Charitable, Penal and Reformatory Institutions Land Fund shall be distributed to the State Department of Corrections in compliance with the Enabling Act and the Constitution of Arizona to be used for the support of state penal institutions. (General Appropriation Act footnote)
- 9/ Before the expenditure of any State Education Fund for Correctional Education monies in excess of \$675,000, the State Department of Corrections shall report the intended use of the monies to the Director of the Joint Legislative Budget Committee. (General Appropriation Act footnote, as adjusted for statewide allocations)

Recidivism Reduction Initiatives

The budget includes an increase of \$517,900 from the General Fund in FY 2018 for an additional reentry counselor and 6 substance abuse counselors for the Maricopa Reentry Center (MRC). In lieu of increasing the agency's FTE position authority, the budget assumes the agency will use its existing FTE Position authority to hire the additional staff. These funds are not intended to increase the total bed capacity of the MRC.

The MRC, located adjacent to the Adobe Mountain Juvenile Corrections facility, provides short-term beds for prisoners needing intensive treatment and inmates that have violated the conditions of their release that face a short-term sanction stay. ADC operates a similar facility in Tucson.

The FY 2017 General Appropriation Act appropriated \$200,000 from the Transition Program Fund for this purpose and assumed an additional \$1,600,000 in savings from the refinancing of an existing prison capital lease were transferred from the Private Prison Per Diem line item to the operating budget for the operation of the MRC.

CORP Retirement Adjustment

The budget includes an increase of \$8,377,100 from the General Fund in FY 2018 for an increase to the employer contribution rate for the Corrections Officer Retirement Plan from 18.85% to 21.17% in FY 2018.

Statewide Adjustments

The budget includes an increase of \$12,160,900 in FY 2018 for statewide adjustments. This amount consists of:

General Fund	12,155,400
State Education Fund for Correctional Education	5,500

(Please see the Agency Detail and Allocations section.)

Fund Shift

The budget includes a decrease of \$(1,186,300) from the Prison Construction and Operations Fund and a corresponding increase of \$386,300 from the Inmate Store Proceeds Fund and \$800,000 from the State Charitable, Penal and Reformatory Institutions Land Fund.

The fund shift of \$1,186,300 was made to align the expenditures with the current revenue levels. The FY 2017 budget appropriated \$13,686,300 from the Prison Construction and Operations Fund for food and health care. At the current revenue level of \$12,637,700, this was not sustainable on an ongoing basis.

Remove One-Time Equipment

The budget includes a decrease of \$(108,200) from the General Fund in FY 2018 for the removal of one-time equipment costs for the private prison monitoring and a reentry planner issues added in the FY 2017 budget.

The FY 2018 Criminal Justice Budget Reconciliation Bill (Laws 2017, Chapter 303) continues to require the department to report actual FY 2017, FY 2018, and requested FY 2019 expenditures as delineated in the prior year when the department submits its FY 2019 budget request.

Radio Equipment

The budget includes no funding in FY 2018 for radio equipment. This amount funds the following adjustments:

Remove One-Time Equipment

The budget includes a decrease of \$(2,800,000) from the Corrections Fund in FY 2018 for the removal of one-time equipment costs for the replacement of old radios.

The department owns 10,079 radios, and 25% of the radios are over 10 years old. This money was used to replace obsolete radios.

Private Prison Per Diem

The budget includes \$169,220,200 in FY 2018 for Private Prison Per Diem. This amount consists of:

General Fund	139,846,300
Corrections Fund	27,311,500
Penitentiary Land Fund	2,062,400

These amounts fund the following adjustments:

Annualize Bed Cost

The budget includes an increase of \$7,003,100 in FY 2018 for annualizing the cost of 1,000 new private male medium custody beds opened in FY 2017. The beds cost a total of \$24,101,600, of which \$17,098,500 was appropriated in FY 2017. This amount consists of:

General Fund	3,125,400
Corrections Fund	2,794,500
Penitentiary Land Fund	1,083,200

Kingman Refinance Savings

The budget includes a decrease of \$(2,100,000) in FY 2018 from the General Fund for savings related to the refinancing of the Kingman facility.

With the refinancing of the Kingman facility, ADC adjusted the per diem at the Kingman facility from \$60.10 to \$40.37. This per diem change includes \$2,500,000 for increasing the pay of employees at the facility. After accounting for the pay increase, the refinancing was estimated to save \$6,400,000 in FY 2017. Of these net savings, \$2,700,000 was transferred to the Inmate Health Care Contracted Services line item for an inflation increase and \$1,600,000 to the operating budget for the MRC, leaving \$2,100,000 of unallocated savings for FY 2017. For FY 2018, the budget allocated these savings for the cost of annualizing the beds.

The state purchased this facility with the refinancing. As part of the Kingman refinance, the state issued traditional lease-purchase financing to purchase the facility. In order to more accurately display the level of spending related to private prison facilities, the \$17,463,300 debt service amount paid by the state is retained in the Private Prison Per Diem line item rather than being moved to the department's operating budget. *(For more detailed information on Kingman, please see the Other Issues section.)*

Background – Monies in this line item are paid to private prison contractors for housing and providing medical care to Arizona inmates in 8,538 beds under contract and operational by June 30, 2017. Private prison beds are considered permanent beds. ADC will usually own the facilities after a specified amount of time (typically 20 years) because the per diem rate includes a portion of the facilities' purchasing cost. Two private prison contracts (Kingman and Marana) are solely for management services. As noted above, the Kingman facility is being lease purchased by the state. The state owns the Marana facility outright. Administrative expenses related to monitoring private prison contracts are included in the department's operating budget.

Inmate Health Care Contracted Services

The budget includes \$148,811,700 in FY 2018 for Inmate Health Care Contracted Services. This amount consists of:

General Fund	137,311,700
Prison Construction and Operations Fund	10,000,000
State Charitable, Penal and Reformatory Institutions Land Fund	1,500,000

These amounts fund the following adjustments:

Contract Population Adjustment

The budget includes an increase of \$1,474,600 from the General Fund for an increase to the amount available in

the line item to align with the population of prisoners receiving health care in state facilities.

Medicaid Savings

The budget includes a decrease of \$(2,500,000) from the General Fund for savings from higher Medicaid reimbursement of hospital stays outside prison facilities.

With the additional \$2,500,000, the FY 2018 budget presumes that the department recovers at least \$8,500,000 in savings annually for Medicaid reimbursement of the costs of outside health care. For FY 2016, ADC received a total of \$10,701,400 in savings. These annual savings were from services rendered in FY 2014, FY 2015, and FY 2016. *(For more detailed information on inmate health care, please see the FY 2017 Appropriations Report and FY 2018 JLBC Baseline.)*

The FY 2018 budget does not include projections for the new contract that would begin on June 2018. There is currently an RFP for a new contract.

Background – ADC provides healthcare to inmates within state facilities through a contract with a provider at a per diem rate of \$12.54 (increased from \$12.06 on March 3, 2017). The line item funds the costs of the contract; ADC expenditures for monitoring the contracted services are included within the department's operating budget. An additional \$6.0 million of Medicaid savings that is not included in the appropriated amount augments funding in this line item. A General Appropriation Act footnote requires review of any changes to the per diem. The contract can be amended for changes to scope, and the vendor may request adjustments for inflation.

Named Claimants

The budget includes no funding in FY 2018 for Named Claimants. This amount funds the following adjustments:

One-Time Named Claimants Funding

The budget includes a decrease of \$(6,946) from the General Fund in FY 2018 for the elimination of one-time funding of prior year unpaid claims. *(Please see the Named Claimants in ADOA Other Issues.)*

Other Issues

This section includes information on the following topics:

- Long-Term Budget Impacts
- Fund Transfers
- FY 2017 Supplemental
- Additional Legislation

- Proposition 123
- ASP - Kingman Refinance
- Bed Capacity Issues
 - Inmate Growth Rate
 - Bed Capacity
 - Bed Surplus/Shortfall

Long-Term Budget Impacts

As part of the budget's, 3-year spending plan, ADC's General Fund costs are projected to increase by \$812,700 in FY 2019 over FY 2018, and \$1.6 million in FY 2020 over FY 2019. This estimate assumes the cost of an increasing population to be serviced in the health care contract. The estimates do not include any adjustments due to a new contract and or changes in per diem. *(Please see Inmate Health Care Contracted Services line item for further details.)*

Fund Transfers

The budget includes the following FY 2018 transfers from this agency's funds to the Department of Corrections Building Renewal Fund. This amount consists of:

Arizona Correctional Industries	\$1,450,000
Revolving Fund	

The FY 2018 Capital Outlay Bill (Laws 2017, Chapter 306) appropriates \$1,450,000 to the department for the replacement of locking systems at state prison facilities. Laws 2017, Chapter 305, Section 143 transferred \$1,450,000 from the Arizona Correctional Industries Revolving Fund to the Department of Corrections Building Renewal fund for this purpose.

FY 2017 Supplemental

They FY 2018 budget includes a FY 2017 supplemental appropriation of \$6,946 from the General Fund in FY 2017 for the funding of prior year unpaid claims. *(Please see the Named Claimants discussion in ADOA Other Issues.)*

Additional Legislation

Community Notification for Correctional Facilities
Laws 2017, Chapter 314 amends statute to require the notification of real property owners within a 2-mile radius as to the change of use or establishment of any correctional facility. The law also makes changes to the hearing process, the notification of elected officials, and the notification of schools and child care facilities within 5-miles of the correctional facility. These new

notifications terms are expected to have a minimal cost to the department.

Annual Report for Treatment Programs

Laws 2017, Chapter 33 requires the Department of Corrections to submit an annual report on drug and alcohol programs detailing the number of offenders receiving services, the cost per offender, and the source of funds to the Governor, Legislature, and Secretary of State by December 1 of each year.

Proposition 123

As a beneficiary of the Arizona State Land Trust, ADC receives monies generated from lease revenues and the proceeds from land sales that are invested into a "permanent fund," pursuant to Article X, Section 7 of the Arizona Constitution.

ADC received a total of \$2,835,100 in its land trust funds, Penitentiary Land Fund and the State Charitable, Penal, and Reformatory Institutions Land Fund, in FY 2015. As approved by the voters in May 2016, Proposition 123 increased the Treasurer's annual distribution rate from the State Land Trust Permanent Fund from 2.5% to 6.9% from FY 2016 through FY 2025.

The JLBC Staff projects that the Penitentiary Land Fund will have an FY 2017 ending balance of \$3,772,300. The fund will have estimated revenues of \$2,594,100 in FY 2018, compared to FY 2018 expenditures of \$3,062,500, including \$1,000,000 in the Arizona Criminal Justice Commission budget.

The JLBC Staff projects that the State Charitable, Penal, and Reformatory Institutions Land Fund will have an FY 2017 ending balance of \$3,791,400. The fund will have estimated revenues of \$2,862,200 in FY 2018, compared to a FY 2018 expenditures of \$3,661,500, including \$1,000,000 in the Arizona Criminal Justice Commission budget. *(Please see the Land Department narrative for more information.)*

ASP - Kingman Refinance

The FY 2017 Criminal Justice BRB allowed the Arizona Department of Administration (ADOA) with the participation of ADC to enter into a new financing agreement in FY 2017 to refinance the existing Kingman private prison capital lease. With the Kingman contract, a portion of the per diem was designated to pay for the debt service for the facility. The arrangement qualified as a capital lease, and was reported as part of the state's debt obligation. Due to a high interest rate, refinancing allowed for cost savings. This legislation included a

provision that the proposed agreement and expenditure of any cost savings be submitted to the JCCR. Further, any agreement was to generate savings of at least \$25 million over the lifetime of the agreement. By executing a lease-purchase agreement, the state lowered the state's debt service payments since the new agreement was at a lower interest rate.

At the JCCR meeting on June 16, 2016, ADOA and ADC received a favorable review for the refinancing agreement. The state purchased the \$137.4 million buildings and facility through a lease-purchase agreement. The annual debt service payment is approximately \$17.4 million during most years. Over the 9-year term, the state will pay \$145.1 million at a projected 2% interest rate. The new financing agreement is projected to generate \$79.3 million in total savings through FY 2025. A private vendor operates the facility on a management only contract budget.

The savings are allocated as follows in the FY 2018 budget:

- Kingman Adjustment - ADC increased the per diem rate to the vendor on an annual basis by \$2.5 million. This money was used for a raise for the vendor's employees. The new per diem rate of \$40.37 included funding for this increase.
- ADC Health Care Adjustment - In FY 2017, the savings funded an increase to the inmate health care per diem at state-run facilities from \$11.60 to \$12.06 at a net ongoing cost of \$2.7 million for inflation.
- Maricopa Reentry Center- ADC transferred \$1.6 million of the savings for the MRC. The facility provides short-term beds for prisoners needing intensive treatment and inmates that have violated the conditions of their release that face a short-term sanction stay. ADC currently operates a similar facility in Tucson.
- The 2018 budget utilized \$2,100,000 in unallocated savings for the annualization of 1,000 medium private prison beds that opened in FY 2017.

Bed Capacity Issues

Inmate Growth Rate

The FY 2018 budget assumes a population of 42,902 in FY 2017 and 43,262 in FY 2018.

As of June 6, 2017, the total inmate population was 42,155. This is a decrease of (747) inmates since the June 30, 2016 population of 42,902.

Table 1 details the projected annual population growth rate by custody and gender each year during FY 2018 to FY 2020:

<u>Custody</u>	<u>Male</u>	<u>Female</u>	<u>Total</u>
Minimum	72	12	84
Medium	168	24	192
Close	48	12	60
Maximum	<u>24</u>	<u>0</u>	<u>24</u>
Total	312	48	360

As with the overall growth rate assumptions, the projections by gender and custody level may need further revision in light of growth and the availability of temporary beds.

Bed Capacity

In measuring ADC's ability to house its inmate population, there are 2 methods of defining bed capacity:

- "Rated" beds are permanent and were originally designed for housing prisoners. This amount was 38,133 public and private prisons on June 30, 2016, an increase of 48 from the 38,085 on June 30, 2015. This increase came from the addition of 48 male maximum custody beds at ASPC - Eyman. With the addition of 1,000 new male medium private beds during fall 2016, the projected number of rated beds for FY 2018 is 39,133 as shown on Table 3.
- Operating Capacity represents "rated" beds plus temporary beds. The latter may be located in areas not originally intended for housing prisoners or double-bunked beds in areas intended for single bed cells. From June 2011 to June 2014, the range of temporary beds available was 5,129 to 5,842. During FY 2016, the department increased its total operating capacity by 320 beds, from 43,689 to 44,009. As of June 30, 2016, public and private prisons have a total of 5,876 temporary beds, an increase from 5,604 as of June 30, 2015. This increase came from the addition of 272 temporary beds. ADC projects 5,996 temporary beds in use at the end of FY 2017 as shown on Table 3 for a total operating capacity of 45,129. The projected operating capacity for FY 2018 is expected to remain the same at 45,129.

In addition, special use beds are employed for investigative detention, disciplinary isolation, maximum behavior control, mental health observation, or medical inpatient care. Due to their short-term usage, these beds are not counted as part of ADC's operational capacity.

The number of special use beds in public and private prisons was 1,692 as of June 30, 2016, 3 beds more than on June 30, 2015.

The department has flexibility in establishing or decommissioning beds (or shifting between inmate classification) as discussed in this section. A FY 2018 General Appropriation Act footnote continues to require the department to provide a report to the JLBC for its review regarding bed counts and reasons for changes in the number or classification of beds; this footnote also clarifies when the department needs to provide closure plans to the JLBC for its review after submitting the bed plan above.

Bed Surplus/Shortfall

During FY 2016, the inmate population increased by 291 inmates. At the end of FY 2016, the department had a total rated bed shortfall of (4,769). After adjusting for the 5,876 temporary beds in the overall ADC system, the rated bed shortfall became a 1,107 bed surplus as shown in *Table 3*.

Under the budgeted population estimates, the rated bed shortfall is projected at (4,129) by June 30, 2018. The operating capacity is a bed surplus of 1,867, assuming 5,996 temporary beds.

Bed shortfall estimates vary by level of security (e.g. minimum, medium, or maximum), and by gender. For FY 2019, *Table 2* assumes a growth rate of 360 with growth rate assumptions by gender and custody level based on current data from ADC for FY 2018. There would be an overall male custody beds surplus of 1,313 beds, with a surplus at every custody level.

Custody	FY 2016	FY 2017	FY 2018	FY 2019
Minimum	493	493	421	349
Medium	144	644	476	308
Close	(67)	433	385	337
Maximum	<u>247</u>	<u>367</u>	<u>343</u>	<u>319</u>
Total	817	1,937	1,625	1,313

Table 3

Fiscal Year-End Operating Capacity

State	FY 2016 Actual			FY 2017 Estimate			FY 2018 Estimate		
	Rated	Temporary	Operating Capacity	Rated	Temporary	Operating Capacity	Rated	Temporary	Operating Capacity
Douglas	1,925	433	2,358	1,925	433	2,358	1,925	433	2,358
Eyman	3,976	1,407	5,383	3,976	1,527	5,503	3,976	1,527	5,503
Florence	3,440	697	4,137	3,440	697	4,137	3,440	697	4,137
Perryville	4,202	96	4,298	4,202	96	4,298	4,202	96	4,298
Phoenix	552	168	720	552	168	720	552	168	720
Lewis	5,104	868	5,972	5,104	868	5,972	5,104	868	5,972
Safford	1,453	416	1,869	1,453	416	1,869	1,453	416	1,869
Tucson	4,605	517	5,122	4,605	517	5,122	4,605	517	5,122
Winslow	1,626	216	1,842	1,626	216	1,842	1,626	216	1,842
Yuma	4,350	420	4,770	4,350	420	4,770	4,350	420	4,770
Subtotal	31,233	5,238	36,471	31,233	5,358	36,591	31,233	5,358	36,591
Private (Per Diem)									
Kingman (\$40.37)	3,400	108	3,508	3,400	108	3,508	3,400	108	3,508
Phoenix West (\$49.28)	400	100	500	400	100	500	400	100	500
Marana (\$46.69)	500	-	500	500	-	500	500	-	500
Florence West (\$44.98 - 55.79)	600	150	750	600	150	750	600	150	750
Florence II (\$67.22)	1,000	280	1,280	1,000	280	1,280	1,000	280	1,280
Eloy (\$65.43)	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000
Eloy II (\$66.35)	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000
Subtotal <u>1/ 2/</u>	6,900	638	7,538	7,900	638	8,538	7,900	638	8,538
Total - All Beds <u>3/</u>	38,133	5,876	44,009	39,133	5,996	45,129	39,133	5,996	45,129
State Prison Population	35,584		35,584	35,584		35,584	35,776		35,776
Female	4,028		4,028	4,028		4,028	4,076		4,076
Male	31,556		31,556	31,556		31,556	31,700		31,700
Private Prison Population									
Male	7,318		7,318	7,318		7,318	7,486		7,486
Total Population <u>4/</u>	42,902		42,902	42,902		42,902	43,262		43,262
Bed Surplus/(Shortfall)	(4,769)		1,107	(3,769)		2,227	(4,129)		1,867
Male	(4,963)		817	(3,963)		1,937	(4,275)		1,625
Female	194		290	194		290	146		242
Bed Surplus / (Shortfall) (% of Beds)	-11%		3%	-9%		5%	-10%		4%

1/ The base rate for the private (per diem) bed rate for each facility is listed. ADC may be charged a lower rate due to amendments or contract provisions that grant lower rates for temporary beds or beds used over an occupancy threshold. Marana and Kingman are management only contracts.

2/ In FY 2017, 1,000 private medium custody beds opened by January 2017. The beds are displayed in the table.

3/ Excludes special use beds totaling 1,692 as of June 30, 2016.

4/ The chart excludes prisoners awaiting transfer from county jail.