



ARIZONA DEPARTMENT OF CORRECTIONS
Charles L. Ryan, Director

Revised **FY 2009 Operating Per Capita Cost Report**

Cost Identification and Comparison of State and Private Contract Beds

ARIZONA DEPARTMENT OF CORRECTIONS (ADC)
FY 2009 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

In-State Contract Prison Beds

CACF (Florence) [GEO]
Florence West RTC [GEO]
Florence West DWI [GEO]
Phoenix West DWI [GEO]
Marana [MTC]
Kingman [MTC]
Navajo County Jail

Out-of-State Contract Prison/Provisional Beds

Huerfano (Walsenburg, CO) [CCA]
Diamondback (Watonga, OK) [CCA]
Great Plains (Hinton, OK) [Cornell]

REVISED “FY 2009 OPERATING PER CAPITA COST REPORT”

This per capita report has been revised to accurately reflect the classification of inmates housed at the privately operated Kingman prison. On page 15 of the “FY 2009 Operating Per Capita Cost Report,” dated February 11, 2010, it stated that “No offender with a higher than minimum custody level” was housed at the Kingman prison in FY 2009. This statement was and is inaccurate. Medium custody level inmates have been housed continuously at this facility since May 13, 2005.

The correct statement related to the Kingman prison for FY 2009, as stated on page 16 of this “revised” FY 2009 Operating Per Capita Cost Report accurately states, “No offender with a higher than minimum or medium custody level, inclusive of overrides” are housed at the Kingman prison.

The expenditures for FY 2009 have also been revised to include all administrative adjustments through June 30, 2010. The previous Per Capita Report, dated February 11, 2010, only contained the administrative adjustments through October 29, 2009.

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SECTION I

Section I State and Private Contract Prison Cost Comparison

This section provides cost comparisons between state operated prison complexes and contracted prison beds for minimum and medium custody inmates.

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- State and Contract Prison Cost Comparison - Minimum Custody..... 3
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COST COMPARISON SCENARIO'S OF STATE AND CONTRACT PRISON BEDS

The following four scenarios have been developed to provide options for better cost comparisons between state prisons and privately operated contract prison beds.

Per Capita Cost - Scenario I

This scenario uses the total FY 2009 13th month expenditures and the administrative adjustment expenditures as reported in the State of Arizona Uniform Statewide Accounting System (USAS) through June 30, 2010, to establish baseline costs prior to adjustments for cost and functions comparisons.

Per Capita Cost - Scenario II

Inmate health care costs are identified and excluded due to the limitations imposed by the private contractors concerning inmates physical and mental health per "Contract Criteria" detailed in Section II of this report. This adjustment is needed because unlike the private contractors, the ADC is required to provide medical and mental health services to inmates regardless of the severity of their condition(s).

This scenario carries forward the Scenario I Total Per Capita expenses and deducts the medical expense factor of \$11.87 per inmate per day for state prisons. (Section III identifies the methodology and data used to calculate this factor which was developed by dividing the total expense for inmate health care by the Average Daily Population (ADP) and then by 365 days). The factor includes state inmate related health care expenses plus those paid for inmates returned to state prisons due to an increase of their medical scores that exceeds contractual exclusions as identified in Section II.

The medical expense factor for in-state contract prisons is a weighted average developed using the individual contract fee schedules. Since the contractual inmate cost per day does not identify the medical component of the per diem rate for inmates housed in Oklahoma, these contracts are not included in the cost comparison. Inmates housed in Colorado are not considered in the comparison because the facility was open for less than three months during FY 2009.

Per Capita Cost - Scenario III

This scenario carries forward the calculations provided in Scenario II and includes, where identifiable, an additional expenditure adjustment for functions provided by state prisons that are not provided by contract prisons. Six functions with identified costs which have been excluded are: inmate discharge payments, inmate transportation, kennels - security dogs, reception other, wildland fire crews and Work Incentive Pay Plan (WIPP).

The "Function Comparison" list detailed in Section II of this report identifies many activities for which the associated costs were not able to be identified or excluded.

Per Capita Cost - Scenario IV

Scenario IV carries forward the calculations provided in Scenario III. For a better comparison, depreciation of state prison buildings are added as an expense to the daily prison bed costs since contract bed providers include the costs of financing and depreciation in their daily per diem rates. (Source of depreciation is the Arizona Department of Administration (ADOA) DAFR9350 report for FY 2009).

**ARIZONA DEPARTMENT OF CORRECTIONS
STATE AND CONTRACT PRISON COST COMPARISON
DAILY PER CAPITA COST SCENARIOS
MINIMUM CUSTODY**

Description	MINIMUM CUSTODY STATE BEDS			MINIMUM CUSTODY IN-STATE CONTRACT BEDS		
	ADP	TOTAL COSTS	DAILY PER CAPITA COST	ADP	TOTAL COSTS	DAILY PER CAPITA COST
Per Capita Cost - Scenario I						
13th Month Total Expenditures		\$ 190,464,170	\$ 58.66		\$ 57,117,765	\$ 52.83
Administrative Adjustments (1)		497,574	0.15		2,175,948	2.01
Scenario I Total Per Capita	8,896	190,961,744	58.81	2,962	59,293,713	54.84
Per Capita Cost - Scenario II						
Scenario I Total Per Capita		190,961,744	58.81		59,293,713	54.84
Less Medical Expense Factor		(38,542,365)	(11.87)		(8,259,833)	(7.64)
Scenario II Total Per Capita	8,896	152,419,379	46.94	2,962	51,033,880	47.20
Per Capita Cost - Scenario III						
Scenario I Total Per Capita		190,961,744	58.81		59,293,713	54.84
Scenario II Medical Expense Factor		(38,542,365)	(11.87)		(8,259,833)	(7.64)
Adjustments for Functions Provided by State not Contract Prisons		(681,878)	(0.21)		-	-
Scenario III Total Per Capita	8,896	151,737,501	46.73	2,962	51,033,880	47.20
Per Capita Cost - Scenario IV						
Scenario I Total Per Capita		190,961,744	58.81		59,293,713	54.84
Scenario II Medical Expense Factor		(38,542,365)	(11.87)		(8,259,833)	(7.64)
Scenario III Adjustments for Functions Provided by State not Contract Prisons		(681,878)	(0.21)			
Depreciation - State Operated Prison Beds		779,290	0.24			
Scenario IV Total Per Capita	8,896	\$ 152,516,791	\$ 46.97	2,962	\$ 51,033,880	\$ 47.20

(1) Includes all administrative adjustments through June 30, 2010

COST COMPARISON SCENARIO'S OF STATE AND CONTRACT PRISON BEDS

The following four scenarios have been developed to provide options for better cost comparisons between state prisons and privately operated contract prison beds.

Per Capita Cost - Scenario I

This scenario uses the total FY 2009 13th month expenditures and the administrative adjustment expenditures as reported in the USAS through June 30, 2010, to establish baseline costs prior to adjustments for cost and functions comparisons.

Per Capita Cost - Scenario II

Inmate health care costs are identified and excluded due to the limitations imposed by the private contractors concerning inmates physical and mental health per "Contract Criteria" detailed in Section II of this report. This adjustment is needed because unlike the private contractors, the ADC is required to provide medical and mental health services to inmates regardless of the severity of their condition(s).

This scenario carries forward the Scenario I Total Per Capita expenses and deducts the medical expense factor of \$11.87 per inmate per day for state prisons. (Section III identifies the methodology and data used to calculate this factor which was developed by dividing the total expense for inmate health care by the ADP and then by 365 days). The factor includes state inmate related health care expenses plus those paid for inmates returned to state prisons due to an increase of their medical scores that exceeds contractual exclusions as identified in Section II.

The medical expense factor for in-state contract prisons is a weighted average developed using the individual contract fee schedules. Since the contractual inmate cost per day does not identify the medical component of the per diem rate for inmates housed in Oklahoma, these contracts are not included in the cost comparison. Inmates housed in Colorado are not considered in the comparison because the facility was open for less than three months during FY 2009.

Per Capita Cost - Scenario III

This scenario carries forward the calculations provided in Scenario II and includes, where identifiable, an additional expenditure adjustment for functions provided by state prisons that are not provided by contract prisons. Six functions with identified costs which have been excluded are: inmate discharge payments, inmate transportation, kennels - security dogs, reception other, wildland fire crews and WIPP.

The "Function Comparison" list detailed in Section II of this report identifies many activities for which the associated costs were not able to be identified or excluded.

Per Capita Cost - Scenario IV

Scenario IV carries forward the calculations provided in Scenario III. For a better comparison, depreciation of state prison buildings are added as an expense to the daily prison bed costs since contract bed providers include the costs of financing and depreciation in their daily per diem rates. (Source of depreciation is the ADOA DAFR9350 report for FY 2009).

ARIZONA DEPARTMENT OF CORRECTIONS
STATE AND CONTRACT PRISON COST COMPARISON
DAILY PER CAPITA COST SCENARIOS
MEDIUM CUSTODY

Description	MEDIUM CUSTODY STATE BEDS			MEDIUM CUSTODY IN-STATE CONTRACT BEDS		
	ADP	TOTAL COSTS	DAILY PER CAPITA COST	ADP	TOTAL COSTS	DAILY PER CAPITA COST
Per Capita Cost - Scenario I						
13th Month Total Expenditures		\$ 249,337,571	\$ 60.47		\$ 30,391,633	\$ 62.42
Administrative Adjustments (1)		545,393	0.13		254,745	0.52
Scenario I Total Per Capita	11,297	249,882,964	60.60	1,334	30,646,377	62.94
Per Capita Cost - Scenario II						
Scenario I Total Per Capita		249,882,964	60.60		30,646,377	62.94
Less Medical Expense Factor		(48,944,817)	(11.87)		(3,719,992)	(7.64)
Scenario II Total Per Capita	11,297	200,938,147	48.73	1,334	26,926,385	55.30
Per Capita Cost - Scenario III						
Scenario I Total Per Capita		249,882,964	60.60		30,646,377	62.94
Scenario II Medical Expense Factor		(48,944,817)	(11.87)		(3,719,992)	(7.64)
Adjustments for Functions Provided by State not Contract Prisons		(3,322,785)	(0.81)		-	-
Scenario III Total Per Capita	11,297	197,615,362	47.92	1,334	26,926,385	55.30
Per Capita Cost - Scenario IV						
Scenario I Total Per Capita		249,882,964	60.60		30,646,377	62.94
Scenario II Medical Expense Factor		(48,944,817)	(11.87)		(3,719,992)	(7.64)
Scenario III Adjustments for Functions Provided by State not Contract Prisons		(3,322,785)	(0.81)			
Depreciation - State Operated Prison Beds		989,617	0.24			
Scenario IV Total Per Capita	11,297	\$ 198,604,979	\$ 48.16	1,334	\$ 26,926,385	\$ 55.30

(1) Includes all administrative adjustments through June 30, 2010

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SECTION II

Section II Inmate Management Functions

This section identifies inmate management functions that are provided by and paid for by the state but are not provided by the private contractors. This inequity increases the state per capita cost which in comparison, artificially lowers the private bed cost.

This section also identifies medical and other contractual criteria used by private contractors in accepting inmates.

- Inmate Management Functions.....	8
- Contract Medical, Mental Health and Dental Criteria for Inmate Acceptance.....	13
- Other Placement Criteria Exclusions.....	15

INMATE MANAGEMENT FUNCTIONS

The following two pages contain a comprehensive 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.

- Six functions have identified costs that have been included in the cost adjustments for comparison between state and contract minimum and medium custody inmates in Section I.
- The costs associated with the remaining functions were not able to be identified separately. This results in these costs being included in the overall expense of inmate management for both state and private contract bed providers as applicable. However, as noted, the state pays for and provides a majority of the inmate management functions which the private contract vendors do not. As a result, the "real" costs for private contract beds are understated in comparison to the reported costs for state beds.

ARIZONA DEPARTMENT OF CORRECTIONS
INMATE MANAGEMENT FUNCTIONS
STATE AND CONTRACT PRISON FUNCTION COMPARISON

INMATE MANAGEMENT FUNCTIONS	IS THE FUNCTION PROVIDED BY:							
	STATE PRISONS	IN-STATE CONTRACT PRISONS	OUT-OF-STATE CONTRACT PRISONS				Diamondback	Great Plains
<u>Functions with identified costs used for adjustments for cost comparison:</u>								
- Inmate Discharge Payments	Yes	No		No		No		
- Intra-Prison Transportation	Yes	No		No		No		
- Medical, Dental and Mental Health Treatment	Yes	Yes	(1)	Yes	(1)	Yes	(1)	
- Reception and Classification	Yes	No		No		No		
- Kennels - Security Dogs	Yes	No		No		No		
- Work Incentive Pay Programs	Yes	No		No		No		
<u>Functions with unidentified costs:</u>								
- Access to ACJIS or NCIC databases (A.R.S. 41-1750)	Yes	(2)		No		No		
- Background Checks on all ADC and Private Prisons Staff, Vendors, Contractors and Visitors	Yes			No		No		
- Close and Maximum Custody Inmates	Yes			No		No		
- Community Supervision and final review of Release Packets	Yes			No		No		
- Constituent Services/Inmate Family and Friends	Yes			No		No		
- Coordination with County Attorneys under Arizona's Sexually Violent Persons Statutes	Yes			No		No		
- Criminal Aliens Processing with ICE	Yes			No		Yes		
- Death Row / Executions	Yes			No		No		
- Detention Determinations	Yes			Yes	(2)	Yes	(2)	Yes (2)
- Discharge Processing, Payments and Home Release Programs	Yes	(2)		No		No		
- Discipline Determinations	Yes	(2)		No		No		
- "Do Not House With" Determinations	Yes			No		No		
- Earned Incentive Program	Yes			Yes		Yes	(3)	Yes (3)
- Education Programs	Yes			Yes		Yes		Yes
- Emergency Escorted Visits	Yes			Yes		No		No
- Fugitive Apprehension	Yes			No		No		No
- Hard Labor and Programming Requirements Compliance	Yes			Yes	(2)	Yes	(2)	Yes (2)
- Inmate Property and Store	Yes			Yes		Yes		Yes
- Inmate Records, including Health Records	Yes			Yes		Yes		Yes

ARIZONA DEPARTMENT OF CORRECTIONS
INMATE MANAGEMENT FUNCTIONS
STATE AND CONTRACT PRISON FUNCTION COMPARISON

INMATE MANAGEMENT FUNCTIONS (Continued)	IS THE FUNCTION PROVIDED BY:				
	STATE PRISONS	IN-STATE CONTRACT PRISONS	OUT-OF-STATE CONTRACT PRISONS		
			Diamondback	Great Plains	
- Inmate Trust Accounts	Yes	Yes	Yes	Yes	Yes
- Interstate Compact	Yes	No	No	No	No
- Investigations	Yes	(2) No	No	No	No
- Mail Inspection	Yes	Yes	Yes	Yes	Yes
- Minors	Yes	No	No	No	No
- Protective Segregation Determinations	Yes	No	No	No	No
- Reclassification and Movement	Yes	(2) No	No	No	No
- Religious Services	Yes	Yes	Yes	Yes	Yes
- Restitution	Yes	Yes	Yes	Yes	Yes
- Return of Eligible Foreign Born Inmates to Home Country	Yes	No	No	No	No
- Revocation Hearings	Yes	No	No	No	No
- Sex Offender Notification and DNA Testing	Yes	No	No	No	No
- Sex Offender Treatment Programs	Yes	Yes/No	(4) No	No	No
- Special Education Services up to age 22	Yes	Yes/No	(5) Yes	Yes	No
- Substance Abuse Programs	Yes	Yes	Yes	Yes	Yes
- Time Computation/Release Dates and Credits Calculations	Yes	(2) No	No	No	No
- Transportation of Inmates to Court Appearances	Yes	No	No	No	No
- Victim Services	Yes	No	No	No	No
- Visitation and Visitor Background Checks	Yes	No	No	No	No
- Volunteer Services	Yes	Yes	Yes	Yes	Yes
- Warrants and Due Process Hearings for Executive Clemency	Yes	(2) No	No	No	No
- Work Programs	Yes	Yes	(2) Yes	(2) Yes	(2) Yes

(1) Medical, dental and mental health treatment is provided but to a healthier inmate population based upon contractual criteria resulting in lower overall medical costs. (See Section II for criteria detail).

(2) Specified functions which shall not be delegated or, shall not be determined by Contractors. (See A.R.S. 41-1609.01 and 41-1750).

(3) Contract prisons do not run the Earned Incentive Program to the same extent as state prisons.

(4) Sex offender treatment provided by CACF only.

(5) Inmates that require special education services may not be placed at Kingman.

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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 Acute Need - Requires placement in a licensed behavioral health treatment facility to receive intensive psychological and psychiatric services. Offender has a recognized need for psychiatric monitoring. Offender has a recognized acute need for mental health treatment and supervision.
- MH-4 High Need - Offender requires specialized placements in a mental health program which provides a highly structured setting and/or has intensive psychological and psychiatric staffing and services. Offender has a recognized need for psychiatric monitoring. Offender has a recognized need for intensive mental health treatment and/or supervision.
- MH-3 Moderate to High Need - Offender requires placement that has regular, full-time psychological and psychiatric staffing and services. Offender has a recognized need, or, there exists current need for MH treatment and/or supervision.
or:
Moderate Need - Offender requires placement that has regular, full-time psychological and psychiatric staffing and services. Offender has a recognized need, or, there exists a routine need for MH treatment and/or supervision.
- MH-2 Low Need - Offender does not require placement in a facility that has regular, full-time psychological and psychiatric staffing and services on site. Offender has a history of mental health problems or treatment, but has no current recognized need for psychotropic medication,
- MH-1 No Need - Offender does not require placement in a facility that has regular, full-time psychological and psychiatric staffing and services on site. Offender has no known history of mental health problems or treatment. Offender has no recognized need for psychotropic medication, psychiatric monitoring, or psychological counseling or therapy.

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

Description	CACF (Florence)	Diamondback (Watonga, OK)	Florence West DUI	Florence West RTC	Great Plains (Hinton, OK)	Huerfano (Walsenburg, CO)	Kingman	Marana	Navajo County Jail	Phoenix West
Inmate Capacity	1,200	2,162	500	250	2,000	752	1,506	506	48	500
Health Services Provider	PNA	CCA	PNA	PNA	Cornell	CCA	PNA	MTC	County	PNA
Location	Florence, AZ	Watonga, OK	Florence, AZ	Florence, AZ	Hinton, OK	Walsenburg, CO	Kingman, AZ	Marana, AZ	Holbrook, AZ	Phoenix, AZ
Medical (M) Score	M-4	M-3	M-4	M-3	M-3	M-3	M-3	M-3	M-3	M-4
Mental Health (MH) Score	MH-3	MH-3	MH-3	MH-3	MH-3	MH-3	MH-3	MH-2 (MH-3 w/approval)	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	ASPC-Winslow	Physician & Mid-Level Provider
On-site Dental	Full	Full	Full	Full	Full	Full	Full	Full	Extractions only	Full
Mental Health Staffing	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Crisis intervention	Psychologist
Seriously Mentally Ill (SMI) Psychiatry	Stable only	None	Stable only	None	None	None	Stable only	Stable only	None	Stable only
Medical Observation Beds	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes
Formulary	3 beds	4 beds	None	None	7 beds	3 beds	5 beds	None	3 beds	None
Hospital Primary	ADC	CCA	ADC	ADC	ADC	CCA	ADC	ADC	Non-ADC	PNA
Hospital Secondary	MIHS or SMH	Watonga Memorial Hospital	MIHS or SMH	MIHS or SMH	Parkview Hospital	Spanish Peaks Regional Health Center	Kingman Regional	SMH	Winslow, AZ hospital	MIHS
Lab	As above	On referral	As above	As above	On referral	On referral	MIHS	SMH	Flagstaff, AZ hospital	MIHS
X-ray	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract	ASPC-W	Contract
Pharmacy Services	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site	ASPC-W	On-site
Insulin Dependent Diabetics	CorrectRx	Diamond	CorrectRx	CorrectRx	CorrectRx	Diamond	CorrectRx	CorrectRx	ASPC-W	CorrectRx
ADA	Yes	No	Yes	No	No	No	Yes	Yes	No	Yes
High Cost	Full	No wheelchairs	Full	Full	No wheelchairs	No wheelchairs	Full	Full	No wheelchairs	Full
Accreditation	No cap	\$15,000 cap	No cap	No cap	No cap	No cap	No cap	\$10,000 cap	ADC full pay	\$10,000 cap
Unit Dose Medications	NCCHC	ACA	None	None	None	ACA	NCCHC	ACA	None	ACA
Chronic Conditions	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Corridor Facility Status		Population cap of 10% but no insulin (IDDM)	All	None	All but no insulin (IDDM)	All but no insulin (IDDM)	All	All	None	All
	Yes	No	Yes	Yes	No	No	No	Yes	No	Yes

(1) When M and MH scores are exceeded, ADC pays for services until medical stability is achieved and the inmates are returned to ADC.

(2) In contracts where "No cap" is identified but medical costs become excessive, ADC accepts the return of inmates on a case by case basis.

Rev. 07/2009

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

The following two pages identify the criteria used by the private contract vendors in the acceptance of ADC inmates.

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

Central Arizona Correctional Facility [GEO]

- Originally accepted medium custody sex offenders 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.

Florence West DWI [GEO]

- No offenders with a higher than minimum custody level.
- No offenders who were convicted of a felony sex offense or other felony offense where a sex act occurred - current or prior offense.

Florence West RTC [GEO]

- No offender with a higher than minimum custody level.
- No offenders who are returned to custody with new conviction(s), or active warrants or an active detainer for tried/untried felonies.
- No offenders who were convicted of a felony sex offense or other felony offense where a sex act occurred - current or prior offense.

Great Plains (Hinton, OK) [Cornell]

- No Murder 1 convictions.
- No offender with a disciplinary violation or court conviction of escape from a secure perimeter
- No sex offenders (no history of felony sex offense convictions or arrests, other felony offenses where a sex act occurred, or misdemeanor related sex offenses).
- No "Do Not House With" offenders.
- No offenders in need of Special Education (SPED).
- No offenders with a pattern of violence which is described as multiple disciplinary or court convictions for fighting within a ten year period.
- Certain offenders suspected of Security Threat Group (STG) affiliation.
- No offender with a disciplinary conviction for rioting, staff assault or assault on another offender (with or without weapon).

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

Diamondback (Watonga, OK) [CCA]

- Same criteria as Great Plains, but must be Foreign (Mexican) Nationals only.

Kingman [MTC]

- No offender with a higher than minimum or medium custody level, inclusive of overrides.
- No "Do Not House With" offenders.
- No offenders in need of Special Education (SPED).
- No inmates who are within two years of release and who must register as a sex offender.

Marana [MTC]

- No offender with a higher than minimum custody level.
- No offenders who have a history of, or current convictions for, felony Class 2 or 3 property offenses with specific exclusions.
- No offenders with a history of felony convictions for violent offenses involving threat of violence or actual violence.
- No offenders 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 offenders with more than five years remaining prior to the earliest possible release date.
- No offenders with pending disciplinary actions or history of validated STG involvement.

Navajo County Jail

- Minimum or medium custody only.
- Offenders within one year of release whenever possible.
- No more than five years to serve.

Phoenix West DWI [GEO]

- No offender with a higher than minimum custody level.
- No offenders who were convicted of a felony sex offense or other felony offense where a sex act occurred - current or prior offense.

SECTION III

Section III FY 2009 Per Capita Costs

This section provides the methodology, summaries and detailed expenditure information used in the development of the FY 2009 Per Capita cost calculations.

- Methodology..... 18
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- Expenditure Summary..... 21
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METHODOLOGY

UNADJUSTED DAILY PER CAPITA:

This "Operating Per Capita Cost Report" provides the average daily cost incurred by the ADC to incarcerate inmates within the state operated prisons, and in- and out-of-state contract prison beds, and to monitor parolees through community supervision. The report includes all ADC costs, not just housing related costs.

The report provides information on the ADP of all inmates sentenced to the ADC housed within the state and contract prison beds and parolees in community supervision. The ADP is developed using both inside and outside inmate counts obtained from the ADC's daily "Institutional Capacity & Committed Population" reports. The ADP for FY 2009 has been developed based on 365 days. The FY 2009 began on July 1, 2008, and ended on June 30, 2009.

Financial information contained in this report was obtained from the ADC's expenditure data as reported in the USAS for 13th month expenditures (the state's accounting system's technical end of the FY) and the administrative adjustment expenditures through June 30, 2010. Actual direct and allocated expenses are identified for all state prison units, contract prison bed units and community supervision. Expenditures that are not assigned directly to prison units through the USAS, such as operations support, are analyzed and allocated to prison units as either direct or indirect expenditures. The allocation methodology is outlined on the following page. Expenses for facilities that were open for only a portion of the fiscal year, one-time expenses, non-prison related expenses and highly specialized functions are identified separately.

The following six expenditures have been excluded from allocation to state prisons, contract prison beds and community supervision.

- Lease purchase payments for 1,000 prison beds (\$3,189,200.00) and Apache County (\$1,041,049.96)
- One-time costs for capital equipment (\$1,602,195.19) and an accounting adjustment for prior year expenses (\$103,239.28)
- Globe and the Alhambra Reception units. These costs could not be accurately separated due to the accounting structure in place at that time.
- ASPC-Tucson Saint Mary's Unit (\$2,125,865.65) which is a secured hospital unit in a public hospital
- ASPC-Tucson Echo Unit (\$1,802,639.01) which closed in August 2008
- Payments for private contract prison beds in Colorado which opened in April 2009 (\$3,024,558.31)

METHODOLOGY (Continued)

"UNADJUSTED" AND "ADJUSTED" PER CAPITA COST IDENTIFICATION

This Operating Per Capita Cost Report now includes additional calculations for a more accurate cost comparison between state operated and in-state contract prison beds than has been provided in previous reports. The following pages provide costs at an "Unadjusted Daily Per Capita" and an "Adjusted Daily Per Capita" at summary prison and detail prison unit levels.

- UNADJUSTED DAILY PER CAPITA:

The "Unadjusted Daily Per Capita" is based on 13th month actual expenditures plus administrative adjustments as of June 30, 2010, with standard reductions as identified on the previous page in this section.

- ADJUSTED DAILY PER CAPITA:

Inmate health care costs are not included due to the limitations imposed by the private contractors concerning inmates physical and mental health per "Contract Criteria" previously detailed in Section II. This adjustment is needed because unlike the private contractors, the ADC is required to provide medical and mental health services to inmates regardless of the severity of their condition(s).

Where identifiable an additional expenditure adjustment is made for functions provided by state prisons that are not provided by contract prisons. Six functions with identified costs which have been excluded are: inmate discharge payments, inmate transportation, kennels - security dogs, reception other, wildland fire crews and WIPP.

The "Function Comparison" list previously detailed in Section II of this report identifies many activities for which the associated costs were not able to be identified or excluded.

APPROPRIATED FUNDS
INDIRECT COST ALLOCATION

<u>INDIRECT OPERATIONS SUPPORT EXPENSES</u>	<u>COST ALLOCATION METHOD</u>	<u>OPERATIONS SUPPORT EXPENSES ALLOCATED TO:</u>		
		<u>STATE PRISONS</u>	<u>COMMUNITY CORRECTIONS</u>	<u>CONTRACT PRISON BEDS</u>
Office of the Director	ADP	Yes	Yes	Yes
Inspector General	ADP	Yes	Yes	Yes
Health Services Oversight	ADP	Yes	No	Yes
Volunteer and Religious Services Oversight	ADP	Yes	No	No
Radio Communications	ADP	Yes	No	No
Offender Operations Oversight	ADP	Yes	Yes	Yes
Contract Prison Monitoring	ADP	No	No	Yes
County Jails (pending intake)	ADP	Yes	Yes	Yes
Program Services Oversight	ADP	Yes	No	No
Support Services:				
Vehicle Fleet	Vehicles	Yes	Yes	Yes
Engineering and Facilities	ADP	Yes	No	No
Human Services	FTE	Yes	Yes	Yes
Other Administrative Services	ADP	Yes	Yes	Yes
Planning, Budget and Research	ADP	Yes	Yes	Yes
Staff Training	FTE	Yes	Yes	Yes
Correctional Officer Training	ADP	Yes	No	No

<p>FTE = Full Time Equivalent Position ADP = Average Daily Population</p>

ARIZONA DEPARTMENT OF CORRECTIONS
APPROPRIATED FUNDS
EXPENDITURE SUMMARY

OPERATIONS	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL		
STATE PRISONS												
ASPC-Douglas		2,465	\$ 44,005,254	\$ 8,948,168	\$ 52,953,422	\$ 2,725,430	\$ 55,678,852	\$ 21,482.12	\$ 1,105.65	\$ 22,587.77	\$ 61.88	\$ 51.39
ASPC-Eyman		4,902	105,531,142	12,145,693	117,676,835	5,466,488	123,143,323	24,005.88	1,115.15	25,121.04	68.82	56.14
ASPC-Florence		4,022	75,464,358	17,192,218	92,656,576	4,448,402	97,104,978	23,037.44	1,106.02	24,143.46	66.15	53.96
ASPC-Lewis		5,240	96,001,110	15,373,685	111,374,795	5,732,973	117,107,769	21,254.73	1,094.08	22,348.81	61.23	48.98
ASPC-Perryville		3,754	60,045,703	16,383,965	76,429,668	4,084,904	80,514,572	20,359.53	1,088.15	21,447.67	58.76	44.84
ASPC-Safford		1,844	29,397,544	5,762,064	35,159,608	2,005,754	37,165,362	19,067.03	1,087.72	20,154.75	55.22	44.22
ASPC-Tucson		3,892	86,078,706	16,544,756	102,623,462	4,481,899	107,105,361	26,367.80	1,151.57	27,519.36	75.40	59.72
ASPC-Winslow		1,801	36,122,238	7,301,944	43,424,182	2,029,527	45,453,710	24,111.15	1,126.89	25,238.04	69.15	58.21
ASPC-Yuma		2,446	43,325,705	10,856,509	54,182,214	2,718,692	56,900,906	22,151.35	1,111.48	23,262.84	63.73	52.36
TOTAL STATE PRISONS	All	30,366	575,971,759	110,509,003	686,480,762	33,694,069	720,174,831	22,606.89	1,109.60	23,716.49	64.98	52.39
CONTRACT PRISONS & JAILS												
IN-STATE CONTRACTS:												
CACF	Med	1,181	26,090,589	398,654	26,489,243	844,512	27,333,755	22,429.50	715.08	23,144.59	63.41	54.81
Florence West	Min	717	12,593,492	313,037	12,906,529	513,212	13,419,741	18,000.74	715.78	18,716.51	51.28	43.15
Kingman	Min	1,309	26,761,764	564,783	27,326,548	936,067	28,262,615	20,881.96	715.31	21,597.27	59.17	53.12
Kingman	Med	153	3,136,709	66,197	3,202,906	109,715	3,312,621	20,882.16	715.32	21,597.48	59.17	53.12
Marana	Min	456	8,139,754	557,648	8,697,401	326,855	9,024,256	19,073.25	716.79	19,790.04	54.22	51.58
Phoenix West	Min	480	7,883,623	359,488	8,243,111	343,991	8,587,102	17,173.15	716.65	17,889.80	49.01	42.43
TOTAL IN-STATE CONTRACTS		4,296	84,605,930	2,259,807	86,865,738	3,074,352	89,940,089	20,220.14	715.63	20,935.78	57.36	49.72
OUT-OF-STATE CONTRACTS:												
Diamondback	Med	2,157	47,307,257	1,566,435	48,873,692	1,541,702	50,415,394	22,658.18	714.74	23,372.92	64.04	
Great Plains	Med	1,657	33,739,980	200,641	33,940,621	1,184,697	35,125,318	20,483.17	714.97	21,198.14	58.08	
TOTAL OUT-OF-STATE CONTRACTS		3,814	81,047,237	1,767,076	82,814,312	2,726,400	85,540,712	21,713.24	714.84	22,428.08	61.45	
CONTRACT JAIL BEDS:												
Navajo County Jail	Min	43	790,317	18,385	808,701	30,702	839,404	18,807.01	714.01	19,521.02	53.48	
TOTAL CONTRACT JAIL BEDS		43	790,317	18,385	808,701	30,702	839,404	18,807.01	714.01	19,521.02	53.48	
TOTAL CONTRACT PRISONS & JAILS		8,153	166,443,484	4,045,267	170,488,751	5,831,454	176,320,205	20,911.17	715.25	21,626.42	59.25	
COMMUNITY SUPERVISION												
TOTAL COMMUNITY SUPERVISION		6,761	15,500,437	39,506	15,539,944	4,158,014	19,717,486	2,298.47	615.00	2,913.47	7.98	
EXCLUDED:												
Accounting Adjustments												
Lease Purchase Payments							4,230,250					
One-Time Costs							1,705,434					
Partial Year and Specialized Units:												
ASPC-Phoenix		950	30,699,741	4,979,829	35,679,570	1,220,922	36,900,492	37,557.44	1,285.18	38,842.62	106.42	(2)
ASPC-Tucson St. Mary's Unit		14	2,011,315	59,514	2,070,828	55,038	2,125,866	147,916.30	3,931.25	151,847.55	416.02	(3)
ASPC-Tucson Echo Unit		23	1,683,372	97,772	1,781,144	21,495	1,802,639	77,441.05	934.56	78,375.61	214.73	(4)
Out-of-State Contract - Huerfano		120	2,925,149	11,034	2,936,183	88,376	3,024,558	\$ 24,468.19	\$ 736.46	\$ 25,204.65	\$ 69.05	(4)
TOTAL EXCLUDED		1,107	37,319,576	5,148,149	42,467,725	1,385,830	49,789,240					
GRAND TOTAL		46,387	\$ 795,235,257	\$ 119,741,925	\$ 914,977,182	\$ 45,069,367	\$ 966,001,761					

(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) Secured hospital unit located at Saint Mary's Hospital in Tucson.
(4) Partial year unit.

**ARIZONA DEPARTMENT OF CORRECTIONS
APPROPRIATED FUNDS
ADJUSTMENTS FOR COST COMPARISON**

OPERATIONS	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL	
TOTAL STATE PRISONS (Unadjusted)	All	30,366	\$ 575,971,759	\$ 110,509,003	\$ 686,480,762	\$ 33,694,069	\$ 720,174,831	\$ 22,606.89	\$ 1,109.60	\$ 23,716.49	\$ 64.98 (1)
Adjustments for Cost Comparison to Contract Prisons											
Inmate Health Care		30,366	(131,522,854)		(131,522,854)		(131,522,854)	(4,331.25)	-	(4,331.25)	(11.87) (2)
Subtotal		30,366	444,448,905	110,509,003	554,957,907	33,694,069	588,651,976	18,275.63	1,109.60	19,385.23	53.11
Inmate Discharge Payments		30,366	(208,908)		(208,908)		(208,908)	(6.88)	-	(6.88)	(0.02) (3)
Inmate Transportation		30,366	(1,637,249)		(1,637,249)		(1,637,249)	(53.92)	-	(53.92)	(0.15) (4)
Kennels - Security Dogs		30,366	(187,093)		(187,093)		(187,093)	(6.16)	-	(6.16)	(0.02) (5)
Reception Other (not ASPC-Phoenix)		30,366	(261,833)		(261,833)		(261,833)	(8.62)	-	(8.62)	(0.02) (6)
Wildland Fire Crews		30,366	(12,158)		(11,997)		(11,997)	(0.40)	-	(0.40)	(0.00) (7)
WIPP		30,366	(5,714,237)		(5,706,024)		(5,706,024)	(187.91)	-	(187.91)	(0.51) (8)
Subtotal		30,366	(8,021,477)	-	(8,013,103)	-	(8,013,103)	(263.88)	-	(263.88)	(0.72)
Adjusted Total State Prisons	All	30,366	436,427,428	110,509,003	546,944,804	33,694,069	580,638,873	18,011.75	1,109.60	19,121.35	52.39 (1)
TOTAL IN-STATE CONTRACTS (Unadjusted)		4,296	84,605,930	2,259,807	86,865,738	3,074,352	89,940,089	20,220.14	715.63	20,935.78	57.36
Adjustments for Cost Comparison to State Prisons											
Inmate Health Care		4,296	(11,974,384)	-	(11,974,384)	-	(11,974,384)	(2,787.33)	-	(2,787.33)	(7.64) (9)
Adjusted Total In-State Contracts	Min/Med	4,296	\$ 72,631,546	\$ 2,259,807	\$ 74,891,353	\$ 3,074,352	\$ 77,965,705	\$ 17,432.81	\$ 715.63	\$ 18,148.44	\$ 49.72 (1)

(1) The state prisons include all custody levels of inmates while contract prison beds include only minimum and/or medium custody levels.

(2) Inmate health services are disproportionately borne by the ADC due to private prison contract criteria based on medical and mental health scores, or American Disability Act (ADA) categories of inmates and, in some contracts, high cost medical caps.

(3) Inmate(s) discharge processing and payments are performed and paid for by ADC. Processing costs were not able to be identified and were not able to be deducted. However discharge payments made to inmates were identified and deducted.

(4) ADC provides inmate transportation for all inmates housed in state prisons and in-state contract prisons via major transportation hubs located at the Phoenix, Florence, Tucson and Lewis prison complexes.

(5) Security dogs and staff time are provided by ADC for both state operated and in- and out-of-state contract prisons contraband inspections.

(6) Reception costs are provided at ASPC-Tucson and ASPC-Perryville separately from the major reception center at ASPC-Phoenix. Costs are deducted for ASPC-Tucson reception for inmates returning from private prison facilities and for inmates assigned to death row. ASPC-Perryville processes reception for female inmates, however only a small portion of these costs were identified and deducted.

(7) As a cost saving feature for Arizona, Wildland Fire Crews are provided by state prisons, but are not provided by contract prisons.

(8) The Work Incentive Pay Plan (WIPP) payments are provided by ADC to state prison facilities and in- and out-of-state contract prison beds.

(9) Costs are derived from contract fee schedules where available. Out-of-state contract prisons in Oklahoma did not provide fee schedules and are excluded from this calculation.

ARIZONA DEPARTMENT OF CORRECTIONS
 APPROPRIATED FUNDS
 STATE PRISON EXPENDITURES BY PRISON UNIT

COMPLEX / UNIT	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL		
ASPC-DOUGLAS												
Eggers	Min	229	\$ 4,389,223	\$ 831,486	\$ 5,220,710	\$ 256,261	\$ 5,476,970	\$ 22,797.86	\$ 1,119.04	\$ 23,916.90	\$ 65.53	\$ 54.96
Gila	Min	751	11,089,872	2,726,840	13,816,712	803,816	14,620,528	18,397.75	1,070.33	19,468.08	53.34	42.89
Maricopa	Min	220	4,329,738	798,808	5,128,546	246,139	5,374,684	23,311.57	1,118.81	24,430.38	66.93	56.15
Mohave	Med	992	19,295,110	3,599,786	22,894,897	1,120,131	24,015,028	23,079.53	1,129.16	24,208.70	66.33	55.81
Papago	Min	273	4,901,310	991,248	5,892,558	299,084	6,191,642	21,584.46	1,095.54	22,680.01	62.14	51.85
Total		2,465	44,005,254	8,948,168	52,953,422	2,725,430	55,678,852	21,482.12	1,105.65	22,587.77	61.88	51.39
ASPC-EYMAN												
Browning	Max	758	20,220,957	1,878,165	22,099,122	888,350	22,987,471	29,154.51	1,171.97	30,326.48	83.09	70.72
Cook	Med	1,185	21,062,492	2,935,995	23,998,486	1,268,839	25,267,325	20,251.89	1,070.75	21,322.64	58.42	45.38
Meadows	Med	1,193	22,505,067	2,955,836	25,460,903	1,290,715	26,751,618	21,341.91	1,081.91	22,423.82	61.44	48.70
Rynning	Close	858	18,725,068	2,125,878	20,850,946	963,384	21,814,330	24,301.80	1,122.83	25,424.63	69.66	56.88
SMU I	Max	908	23,017,559	2,249,819	25,267,378	1,055,200	26,322,578	27,827.51	1,162.11	28,989.62	79.42	67.09
Total		4,902	105,531,142	12,145,693	117,676,835	5,466,488	123,143,323	24,005.88	1,115.15	25,121.04	68.82	56.14
ASPC-FLORENCE												
Central	Max	1,148	26,632,264	4,906,850	31,539,113	1,329,042	32,868,155	27,473.10	1,157.70	28,630.80	78.44	66.40
East	Med	717	11,433,309	3,065,047	14,498,356	767,243	15,265,599	20,220.86	1,070.07	21,290.93	58.33	46.00
North	Min	1,110	17,752,292	4,745,051	22,497,344	1,196,140	23,693,483	20,267.88	1,077.60	21,345.48	58.48	46.25
Picacho	Min	216	5,028,172	923,361	5,951,533	249,166	6,200,699	27,553.39	1,153.54	28,706.94	78.65	66.13
South	Med	831	14,618,320	3,551,909	18,170,230	906,811	19,077,041	21,865.50	1,091.23	22,956.73	62.90	50.76
Total		4,022	75,464,358	17,192,218	92,656,576	4,448,402	97,104,978	23,037.44	1,106.02	24,143.46	66.15	53.96
ASPC-LEWIS												
Bachman / Sunrise	Min	902	14,683,576	2,646,386	17,329,962	966,271	18,296,233	19,212.82	1,071.25	20,284.07	55.57	43.38
Barchey	Med	1,088	17,561,443	3,192,093	20,753,536	1,161,436	21,914,972	19,074.94	1,067.50	20,142.44	55.18	42.85
Buckley	Close	819	16,557,557	2,402,872	18,960,428	912,801	19,873,230	23,150.71	1,114.53	24,265.24	66.48	54.30
Morey	Close	910	18,228,457	2,669,858	20,898,314	1,012,289	21,910,603	22,965.18	1,112.41	24,077.59	65.97	53.72
Rast	Close	345	9,448,419	1,012,199	10,460,617	417,266	10,877,883	30,320.63	1,209.47	31,530.10	86.38	73.72
Stiner	Med	1,176	19,521,660	3,450,277	22,971,938	1,262,910	24,234,848	19,533.96	1,073.90	20,607.86	56.46	44.30
Total		5,240	96,001,110	15,373,685	111,374,795	5,732,973	117,107,769	21,254.73	1,094.08	22,348.81	61.23	48.98
ASPC-PERRYVILLE												
Lumley	Max	822	14,570,946	3,587,415	18,158,361	913,715	19,072,076	22,090.46	1,111.58	23,202.04	63.57	49.43
Piestewa	Min	243	4,277,398	1,060,583	5,337,981	270,324	5,608,305	21,967.00	1,112.44	23,079.44	63.23	49.14
SACRC	Min	271	5,016,287	1,182,790	6,199,077	302,619	6,501,695	22,874.82	1,116.67	23,991.50	65.73	51.42
San Pedro	Min	499	7,890,740	2,177,904	10,068,644	539,545	10,608,190	20,177.64	1,081.25	21,258.90	58.24	44.18
Santa Cruz	Med	956	13,024,559	4,172,225	17,196,784	1,012,925	18,209,709	17,988.27	1,059.54	19,047.81	52.19	38.65
Santa Maria	Min	584	9,582,291	2,548,890	12,131,180	637,402	12,768,582	20,772.57	1,091.44	21,864.01	59.90	46.16
Santa Rosa	Min	379	5,683,481	1,654,160	7,337,641	408,374	7,746,015	19,360.53	1,077.50	20,438.03	55.99	41.84
Total		3,754	\$ 60,045,703	\$ 16,383,965	\$ 76,429,668	\$ 4,084,904	\$ 80,514,572	\$ 20,359.53	\$ 1,088.15	\$ 21,447.67	\$ 58.76	\$ 44.84

ARIZONA DEPARTMENT OF CORRECTIONS
 APPROPRIATED FUNDS
 STATE PRISON EXPENDITURES BY PRISON UNIT

COMPLEX / UNIT	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL		
ASPC-SAFFORD												
Fort Grant	Min	899	\$ 12,756,767	\$ 2,809,162	\$ 15,565,929	\$ 959,754	\$ 16,525,683	\$ 17,314.72	\$ 1,067.58	\$ 18,382.29	\$ 50.36	\$ 39.60
Graham	Min	612	8,748,199	1,912,355	10,660,554	653,576	11,314,130	17,419.21	1,067.93	18,487.14	50.65	39.63
Tonto	Med	333	7,892,578	1,040,546	8,933,124	392,424	9,325,549	26,826.20	1,178.45	28,004.65	76.73	65.13
Total		1,844	29,397,544	5,762,064	35,159,608	2,005,754	37,165,362	19,067.03	1,087.72	20,154.75	55.22	44.22
ASPC-TUCSON												
Catalina	Min	319	5,841,609	1,356,058	7,197,667	350,989	7,548,656	22,563.22	1,100.28	23,663.50	64.83	48.80
Cimarron	Close	734	16,110,798	3,120,208	19,231,006	846,061	20,077,067	26,200.28	1,152.67	27,352.95	74.94	59.36
Complex Detention	Max	85	1,096,412	361,332	1,457,744	86,186	1,543,930	17,149.93	1,013.95	18,163.88	49.76	34.95
Manzanita	Close	406	10,666,066	1,725,892	12,391,958	489,153	12,881,111	30,522.06	1,204.81	31,726.88	86.92	70.94
Minors	Close	151	5,718,903	641,896	6,360,799	205,948	6,566,748	42,124.50	1,363.90	43,488.39	119.15	103.08
Rincon	Close	549	16,147,647	2,333,780	18,481,427	687,263	19,168,690	33,663.80	1,251.84	34,915.65	95.66	79.83
Santa Rita	Med	858	15,213,351	3,647,328	18,860,679	940,014	19,800,693	21,982.14	1,095.59	23,077.73	63.23	47.74
Winchester	Med	790	15,283,919	3,358,262	18,642,181	876,285	19,518,466	23,597.70	1,109.22	24,706.92	67.69	52.12
Total		3,892	86,078,706	16,544,756	102,623,462	4,481,899	107,105,361	26,367.80	1,151.57	27,519.36	75.40	59.72
ASPC-WINSLOW												
Apache	Min	397	8,919,496	1,330,877	10,250,373	458,076	10,708,449	25,819.58	1,153.84	26,973.42	73.90	62.89
Coronado	Min	582	9,501,103	2,474,756	11,975,859	632,786	12,608,645	20,577.08	1,087.26	21,664.34	59.35	48.54
Kaibab	Close	822	17,701,639	3,496,312	21,197,951	938,665	22,136,616	25,788.26	1,141.93	26,930.19	73.78	62.81
Total		1,801	36,122,238	7,301,944	43,424,182	2,029,527	45,453,710	24,111.15	1,126.89	25,238.04	69.15	58.21
ASPC-YUMA												
Cheyenne	Med	1,178	19,972,397	5,228,523	25,200,920	1,301,196	26,502,116	21,392.97	1,104.58	22,497.55	61.64	50.42
Cocopah	Min	410	6,899,302	1,819,775	8,719,076	450,078	9,169,154	21,266.04	1,097.75	22,363.79	61.27	49.45
Dakota	Close	858	16,454,006	3,808,211	20,262,218	967,418	21,229,636	23,615.64	1,127.53	24,743.17	67.79	56.42
Total		2,446	43,325,705	10,856,509	54,182,214	2,718,692	56,900,906	22,151.35	1,111.48	23,262.84	63.73	52.36
Grand Total		30,366	\$ 575,971,759	\$ 110,509,003	\$ 686,480,762	\$ 33,694,069	\$ 720,174,831	\$ 22,606.89	\$ 1,109.60	\$ 23,716.49	\$ 64.98	\$ 52.39

ARIZONA DEPARTMENT OF CORRECTIONS
 APPROPRIATED FUNDS
 MINIMUM CUSTODY PRISON UNITS

COMPLEX / UNIT	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL		
ASPC-DOUGLAS												
Eggers	Min	229	\$ 4,389,223	\$ 831,486	\$ 5,220,710	\$ 256,261	\$ 5,476,970	\$ 22,797.86	\$ 1,119.04	\$ 23,916.90	\$ 65.53	\$ 54.96
Gila	Min	751	11,089,872	2,726,840	13,816,712	803,816	14,620,528	18,397.75	1,070.33	19,468.08	53.34	42.89
Maricopa	Min	220	4,329,738	798,808	5,128,546	246,139	5,374,684	23,311.57	1,118.81	24,430.38	66.93	56.15
Papago	Min	273	4,901,310	991,248	5,892,558	299,084	6,191,642	21,584.46	1,095.54	22,680.01	62.14	51.85
Total		<u>1,473</u>	<u>24,710,143</u>	<u>5,348,382</u>	<u>30,058,525</u>	<u>1,605,299</u>	<u>31,663,824</u>	<u>20,406.33</u>	<u>1,089.82</u>	<u>21,496.15</u>	<u>58.89</u>	<u>48.41</u>
ASPC-FLORENCE												
North	Min	1,110	17,752,292	4,745,051	22,497,344	1,196,140	23,693,483	20,267.88	1,077.60	21,345.48	58.48	46.25
Picacho	Min	216	5,028,172	923,361	5,951,533	249,166	6,200,699	27,553.39	1,153.54	28,706.94	78.65	66.13
Total		<u>1,326</u>	<u>22,780,464</u>	<u>5,668,413</u>	<u>28,448,877</u>	<u>1,445,305</u>	<u>29,894,182</u>	<u>21,454.66</u>	<u>1,089.97</u>	<u>22,544.63</u>	<u>61.77</u>	<u>49.49</u>
ASPC-LEWIS												
Bachman / Sunrise	Min	902	14,683,576	2,646,386	17,329,962	966,271	18,296,233	19,212.82	1,071.25	20,284.07	55.57	43.38
Total		<u>902</u>	<u>14,683,576</u>	<u>2,646,386</u>	<u>17,329,962</u>	<u>966,271</u>	<u>18,296,233</u>	<u>19,212.82</u>	<u>1,071.25</u>	<u>20,284.07</u>	<u>55.57</u>	<u>43.38</u>
ASPC-PERRYVILLE												
Piestewa	Min	243	4,277,398	1,060,583	5,337,981	270,324	5,608,305	21,967.00	1,112.44	23,079.44	63.23	49.14
SACRC	Min	271	5,016,287	1,182,790	6,199,077	302,619	6,501,695	22,874.82	1,116.67	23,991.50	65.73	51.42
San Pedro	Min	499	7,890,740	2,177,904	10,068,644	539,545	10,608,190	20,177.64	1,081.25	21,258.90	58.24	44.18
Santa Maria	Min	584	9,582,291	2,548,890	12,131,180	637,402	12,768,582	20,772.57	1,091.44	21,864.01	59.90	46.16
Santa Rosa	Min	379	5,683,481	1,654,160	7,337,641	408,374	7,746,015	19,360.53	1,077.50	20,438.03	55.99	41.84
Total		<u>1,976</u>	<u>32,450,197</u>	<u>8,624,326</u>	<u>41,074,523</u>	<u>2,158,264</u>	<u>43,232,787</u>	<u>20,786.70</u>	<u>1,092.24</u>	<u>21,878.94</u>	<u>59.94</u>	<u>45.92</u>
ASPC-SAFFORD												
Fort Grant	Min	899	12,756,767	2,809,162	15,565,929	959,754	16,525,683	17,314.72	1,067.58	18,382.29	50.36	39.60
Graham	Min	612	8,748,199	1,912,355	10,660,554	653,576	11,314,130	17,419.21	1,067.93	18,487.14	50.65	39.63
Total		<u>1,511</u>	<u>21,504,966</u>	<u>4,721,517</u>	<u>26,226,483</u>	<u>1,613,330</u>	<u>27,839,813</u>	<u>17,357.04</u>	<u>1,067.72</u>	<u>18,424.76</u>	<u>50.48</u>	<u>39.61</u>
ASPC-TUCSON												
Catalina	Min	319	5,841,609	1,356,058	7,197,667	350,989	7,548,656	22,563.22	1,100.28	23,663.50	64.83	48.80
Total		<u>319</u>	<u>5,841,609</u>	<u>1,356,058</u>	<u>7,197,667</u>	<u>350,989</u>	<u>7,548,656</u>	<u>22,563.22</u>	<u>1,100.28</u>	<u>23,663.50</u>	<u>64.83</u>	<u>48.80</u>
ASPC-WINSLOW												
Apache	Min	397	8,919,496	1,330,877	10,250,373	458,076	10,708,449	25,819.58	1,153.84	26,973.42	73.90	62.89
Coronado	Min	582	9,501,103	2,474,756	11,975,859	632,786	12,608,645	20,577.08	1,087.26	21,664.34	59.35	48.54
Total		<u>979</u>	<u>18,420,599</u>	<u>3,805,632</u>	<u>22,226,232</u>	<u>1,090,862</u>	<u>23,317,094</u>	<u>22,702.99</u>	<u>1,114.26</u>	<u>23,817.26</u>	<u>65.25</u>	<u>54.36</u>
ASPC-YUMA												
Cocopah	Min	410	6,899,302	1,819,775	8,719,076	450,078	9,169,154	21,266.04	1,097.75	22,363.79	61.27	49.45
Total		<u>410</u>	<u>6,899,302</u>	<u>1,819,775</u>	<u>8,719,076</u>	<u>450,078</u>	<u>9,169,154</u>	<u>21,266.04</u>	<u>1,097.75</u>	<u>22,363.79</u>	<u>61.27</u>	<u>49.45</u>
Grand Total		<u>8,896</u>	<u>\$ 147,290,857</u>	<u>\$ 33,990,489</u>	<u>\$ 181,281,346</u>	<u>\$ 9,680,398</u>	<u>\$ 190,961,744</u>	<u>\$ 20,377.85</u>	<u>\$ 1,088.17</u>	<u>\$ 21,466.02</u>	<u>\$ 58.81</u>	<u>\$ 46.73</u>

ARIZONA DEPARTMENT OF CORRECTIONS
 APPROPRIATED FUNDS
 MEDIUM CUSTODY PRISON UNITS

COMPLEX / UNIT	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL		
ASPC-DOUGLAS												
Mohave	Med	992	\$ 19,295,110	\$ 3,599,786	\$ 22,894,897	\$ 1,120,131	\$ 24,015,028	\$ 23,079.53	\$ 1,129.16	\$ 24,208.70	\$ 66.33	\$ 55.81
Total		992	19,295,110	3,599,786	22,894,897	1,120,131	24,015,028	23,079.53	1,129.16	24,208.70	66.33	55.81
ASPC-EYMAN												
Cook	Med	1,185	21,062,492	2,935,995	23,998,486	1,268,839	25,267,325	20,251.89	1,070.75	21,322.64	58.42	45.38
Meadows	Med	1,193	22,505,067	2,955,836	25,460,903	1,290,715	26,751,618	21,341.91	1,081.91	22,423.82	61.44	48.70
Total		2,378	43,567,558	5,891,831	49,459,390	2,559,554	52,018,943	20,798.73	1,076.35	21,875.08	59.93	47.05
ASPC-FLORENCE												
East	Med	717	11,433,309	3,065,047	14,498,356	767,243	15,265,599	20,220.86	1,070.07	21,290.93	58.33	46.00
South	Med	831	14,618,320	3,551,909	18,170,230	906,811	19,077,041	21,865.50	1,091.23	22,956.73	62.90	50.76
Total		1,548	26,051,630	6,616,956	32,668,586	1,674,055	34,342,640	21,103.74	1,081.43	22,185.17	60.78	48.56
ASPC-LEWIS												
Barchey	Med	1,088	17,561,443	3,192,093	20,753,536	1,161,436	21,914,972	19,074.94	1,067.50	20,142.44	55.18	42.85
Stiner	Med	1,176	19,521,660	3,450,277	22,971,938	1,262,910	24,234,848	19,533.96	1,073.90	20,607.86	56.46	44.30
Total		2,264	37,083,103	6,642,371	43,725,474	2,424,347	46,149,820	19,313.37	1,070.82	20,384.20	55.85	43.60
ASPC-PERRYVILLE												
Santa Cruz	Med	956	13,024,559	4,172,225	17,196,784	1,012,925	18,209,709	17,988.27	1,059.54	19,047.81	52.19	38.65
Total		956	13,024,559	4,172,225	17,196,784	1,012,925	18,209,709	17,988.27	1,059.54	19,047.81	52.19	38.65
ASPC-SAFFORD												
Tonto	Med	333	7,892,578	1,040,546	8,933,124	392,424	9,325,549	26,826.20	1,178.45	28,004.65	76.73	65.13
Total		333	7,892,578	1,040,546	8,933,124	392,424	9,325,549	26,826.20	1,178.45	28,004.65	76.73	65.13
ASPC-TUCSON												
Santa Rita	Med	858	15,213,351	3,647,328	18,860,679	940,014	19,800,693	21,982.14	1,095.59	23,077.73	63.23	47.74
Winchester	Med	790	15,283,919	3,358,262	18,642,181	876,285	19,518,466	23,597.70	1,109.22	24,706.92	67.69	52.12
Total		1,648	30,497,269	7,005,591	37,502,860	1,816,299	39,319,159	22,756.59	1,102.12	23,858.71	65.37	49.84
ASPC-YUMA												
Cheyenne	Med	1,178	19,972,397	5,228,523	25,200,920	1,301,196	26,502,116	21,392.97	1,104.58	22,497.55	61.64	50.42
Total		1,178	19,972,397	5,228,523	25,200,920	1,301,196	26,502,116	21,392.97	1,104.58	22,497.55	61.64	50.42
Grand Total		11,297	\$ 197,384,205	\$ 40,197,829	\$ 237,582,034	\$ 12,300,930	\$ 249,882,964	\$ 21,030.54	\$ 1,088.87	\$ 22,119.41	\$ 60.60	\$ 47.92

ARIZONA DEPARTMENT OF CORRECTIONS
 APPROPRIATED FUNDS
 CLOSE CUSTODY PRISON UNITS

COMPLEX / UNIT	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL		
ASPC-EYMAN												
Rynning	Close	858	\$ 18,725,068	\$ 2,125,878	\$ 20,850,946	\$ 963,384	\$ 21,814,330	\$ 24,301.80	\$ 1,122.83	\$ 25,424.63	\$ 69.66	\$ 56.88
Total		858	18,725,068	2,125,878	20,850,946	963,384	21,814,330	24,301.80	1,122.83	25,424.63	69.66	56.88
ASPC-LEWIS												
Buckley	Close	819	16,557,557	2,402,872	18,960,428	912,801	19,873,230	23,150.71	1,114.53	24,265.24	66.48	54.30
Morey	Close	910	18,228,457	2,669,858	20,898,314	1,012,289	21,910,603	22,965.18	1,112.41	24,077.59	65.97	53.72
Rast	Close	345	9,448,419	1,012,199	10,460,617	417,266	10,877,883	30,320.63	1,209.47	31,530.10	86.38	73.72
Total		2,074	44,234,432	6,084,928	50,319,360	2,342,355	52,661,715	24,261.99	1,129.39	25,391.38	69.57	57.27
ASPC-TUCSON												
Cimarron	Close	734	16,110,798	3,120,208	19,231,006	846,061	20,077,067	26,200.28	1,152.67	27,352.95	74.94	59.36
Manzanita	Close	406	10,666,066	1,725,892	12,391,958	489,153	12,881,111	30,522.06	1,204.81	31,726.88	86.92	70.94
Minors	Close	151	5,718,903	641,896	6,360,799	205,948	6,566,748	42,124.50	1,363.90	43,488.39	119.15	103.08
Rincon	Close	549	16,147,647	2,333,780	18,481,427	687,263	19,168,690	33,663.80	1,251.84	34,915.65	95.66	79.83
Total		1,840	48,643,415	7,821,776	56,465,191	2,228,425	58,693,616	30,687.60	1,211.10	31,898.70	87.39	71.61
ASPC-WINSLOW												
Kaibab	Close	822	17,701,639	3,496,312	21,197,951	938,665	22,136,616	25,788.26	1,141.93	26,930.19	73.78	62.81
Total		822	17,701,639	3,496,312	21,197,951	938,665	22,136,616	25,788.26	1,141.93	26,930.19	73.78	62.81
ASPC-YUMA												
Dakota	Close	858	16,454,006	3,808,211	20,262,218	967,418	21,229,636	23,615.64	1,127.53	24,743.17	67.79	56.42
Total		858	16,454,006	3,808,211	20,262,218	967,418	21,229,636	23,615.64	1,127.53	24,743.17	67.79	56.42
Grand Total		6,452	\$ 145,758,559	\$ 23,337,105	\$ 169,095,664	\$ 7,440,248	\$ 176,535,912	\$ 26,208.26	\$ 1,153.17	\$ 27,361.42	\$ 74.96	\$ 61.90

ARIZONA DEPARTMENT OF CORRECTIONS
 APPROPRIATED FUNDS
 MAXIMUM CUSTODY PRISON UNITS

COMPLEX / UNIT	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL		
ASPC-EYMAN												
Browning	Max	758	\$ 20,220,957	\$ 1,878,165	\$ 22,099,122	\$ 888,350	\$ 22,987,471	\$ 29,154.51	\$ 1,171.97	\$ 30,326.48	\$ 83.09	\$ 70.72
SMU I	Max	908	23,017,559	2,249,819	25,267,378	1,055,200	26,322,578	27,827.51	1,162.11	28,989.62	79.42	67.09
Total		<u>1,666</u>	<u>43,238,516</u>	<u>4,127,984</u>	<u>47,366,500</u>	<u>1,943,550</u>	<u>49,310,049</u>	<u>28,431.27</u>	<u>1,166.60</u>	<u>29,597.87</u>	<u>81.09</u>	<u>68.74</u>
ASPC-FLORENCE												
Central	Max	1,148	26,632,264	4,906,850	31,539,113	1,329,042	32,868,155	27,473.10	1,157.70	28,630.80	78.44	66.40
Total		<u>1,148</u>	<u>26,632,264</u>	<u>4,906,850</u>	<u>31,539,113</u>	<u>1,329,042</u>	<u>32,868,155</u>	<u>27,473.10</u>	<u>1,157.70</u>	<u>28,630.80</u>	<u>78.44</u>	<u>66.40</u>
ASPC-PERRYVILLE												
Lumley	Max	822	14,570,946	3,587,415	18,158,361	913,715	19,072,076	22,090.46	1,111.58	23,202.04	63.57	49.43
Total		<u>822</u>	<u>14,570,946</u>	<u>3,587,415</u>	<u>18,158,361</u>	<u>913,715</u>	<u>19,072,076</u>	<u>22,090.46</u>	<u>1,111.58</u>	<u>23,202.04</u>	<u>63.57</u>	<u>49.43</u>
ASPC-TUCSON												
Complex Detention	Max	85	1,096,412	361,332	1,457,744	86,186	1,543,930	17,149.93	1,013.95	18,163.88	49.76	34.95
Total		<u>85</u>	<u>1,096,412</u>	<u>361,332</u>	<u>1,457,744</u>	<u>86,186</u>	<u>1,543,930</u>	<u>17,149.93</u>	<u>1,013.95</u>	<u>18,163.88</u>	<u>49.76</u>	<u>34.95</u>
Grand Total		<u>3,721</u>	<u>\$ 85,538,138</u>	<u>\$ 12,983,580</u>	<u>\$ 98,521,718</u>	<u>\$ 4,272,492</u>	<u>\$ 102,794,211</u>	<u>\$ 26,477.22</u>	<u>\$ 1,148.21</u>	<u>\$ 27,625.43</u>	<u>\$ 75.69</u>	<u>\$ 62.98</u>

SECTION IV

Section IV Historical Costs

This section provides the history of reported costs for state, contract, jail and community supervision offender management.

- State Prisons and Out-of-State Contract Prison Beds..... 30
- In-State Contract Prison Beds and County Jails Pending Intake to State Custody..... 31
- Adult Parole and Home Arrest..... 32
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ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEARS	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
STATE PRISONS	1986 and 1987 were modified to "inside" counts of 8,270 and 9,508 per 1988 report.							
1986	8,270	\$ 122,091,519	\$ 6,066,451	\$ 128,157,970	\$ 14,763.18	\$ 733.55	\$ 15,496.73	\$ 42.46 (1)
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) (2)
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) (3)
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)
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 (2)
2006	2,456	41,947,853	1,350,535	43,298,388	17,079.74	549.89	17,629.64	48.30 (2)
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 (3)
2009	3,814	\$ 82,814,312	\$ 2,726,400	\$ 85,540,712	\$ 21,713.24	\$ 714.84	\$ 22,428.08	\$ 61.45 (3)

(1) Excludes Juveniles

(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 YEARS	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					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 (1)
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	1,684	29,119,710	2,664,356	31,784,066	17,291.99	1,582.16	18,874.15	51.71
2006	2,758	51,473,245	2,238,885	53,712,130	18,663.25	811.78	19,475.03	53.36
2007	3,692	67,541,074	4,843,628	72,384,702	18,292.91	1,311.85	19,604.76	53.71 (2)
2008	4,301	86,668,600	5,038,644	91,707,245	38,778.94	2,164.81	40,943.75	58.26 (3)
2009	4,339	87,674,439	3,105,054	90,779,493	20,206.14	715.62	20,921.75	57.32 (3)
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

(1) Revised

(2) Does not include excluded units as identified in the body of the reports

(3) Includes Navajo County Jail Beds

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEARS	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					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

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEARS	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					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	15,539,944	4,158,014	19,697,958	\$ 2,298.47	\$ 615.00	\$ 2,913.47	\$ 7.98
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				

(1) Revised

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

LEVEL / FISCAL YEAR	ADP	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA
					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	\$ 46.17
2009	8,896	181,281,346	9,680,398	190,961,744	20,377.85	1,088.17	21,466.02	58.81	46.73
MEDIUM CUSTODY									
2008	10,342	226,703,763	10,035,763	236,739,526	21,920.69	970.39	22,891.08	62.54	50.80
2009	11,297	237,582,034	12,300,930	249,882,964	21,030.54	1,088.87	22,119.41	60.60	47.92
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	64.54
2009	6,452	169,095,664	7,440,248	176,535,912	26,208.26	1,153.17	27,361.42	74.96	61.90
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	65.39
2009	3,721	\$ 98,521,718	\$ 4,272,492	\$ 102,794,211	\$ 26,477.22	\$ 1,148.21	\$ 27,625.43	\$ 75.69	\$ 62.98