



ARIZONA DEPARTMENT OF CORRECTIONS
Charles L. Ryan, Director

FY 2011 Operating Per Capita Cost Report

ARIZONA DEPARTMENT OF CORRECTIONS (ADC)
FY 2011 PRISON FACILITIES

ARIZONA STATE PRISON
COMPLEXES (ASPC)

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

PRIVATE / CONTRACT PRISON BEDS

In-State Contract Prison Beds

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

Out-of-State Contract Prison/Provisional Beds

Great Plains (Hinton, OK) [Cornell]

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INTRODUCTION

The Arizona Department of Corrections (Department) publishes the Operating Per Capita Cost Report with the intent to analyze expenditures for the incarceration of inmates sentenced to the Department including felons who have been released and are monitored under community supervision. The report can be found at the link provided below:

http://www.azcorrections.gov/adcr/reports/ADC_FY2011_PerCapitaRep.pdf

The Fiftieth Legislature, Second Regular Session 2012, S.B. 1531, which was approved by the Governor on May 7, 2012, repealed in its entirety A.R.S. 41-1609.01 (L) which required that the “department of corrections conduct a cost comparison of executed privatization contracts once every five years for each contract.” It also repealed in its entirety A.R.S. 41-1609.01 (M) which required the Department to submit the most recent cost comparison for contractors who exclusively contract with the department to the Joint Legislative Budget Committee for review.

Due to these legislative changes and additional factors explained in Section I, per diem costs should not be used for state and private cost comparisons.

A.R.S. 41-1609.01 (G) requires that a proposal shall not be accepted unless the proposal offers cost savings to this state. This particular statute is relevant in the evaluation of new private beds and the Operating Per Capita Cost Report forms the basis for the analysis. However, other factors must be analyzed and adjustments will be required to determine whether cost savings exist.

Operating Per Capita Cost Report History

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

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

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

INTRODUCTION (Continued)

Section I: Methodology

This section identifies the methodologies for determining costs, process improvements, report limitations and a chart depicting how indirect costs are allocated.

Section II: Inmate Management Functions

Section II identifies and compares inmate management functions that may be provided by state and/or contract bed providers, as well as medical, mental health and dental contract exclusions and restrictions. The section also identifies other inmate placement limitations for contract prison bed providers. The information is provided to clarify the differences in inmate placement for contract beds, as opposed to state prisons, which cannot exclude inmates sentenced to the Department regardless of custody level, sentenced offense or health status.

Section III: FY 2011 Per Capita Costs

Section III contains the detailed cost identification and assignment by prison complex, prison unit, contract prison bed provider, custody level, community supervision and other expenses. The cost assignment and adjustment methodologies for calculating the per diem costs are identified and explained.

The model is prepared using actual expenditures for appropriated funds as reported in the Arizona Financial Information System (AFIS - the state's accounting system), which includes payments made to, and on behalf of private prison vendors. The costs used in the analysis include all elements of salary and employee related expenditures (including employee and employer pension costs and health insurance costs), all other operating expenses (including travel, utilities, inmate food, per diem payment for private prison operators, etc.), and equipment (capital and non-capital).

The process of allocating expenses to both state and private prison bed vendors is based on a combination of direct expenditures and a defined methodology of indirect expenditures (see chart in Section I), based on criteria such as Average Daily Population (ADP), Full Time Equivalent (FTE) positions, vehicle fleet assignments, etc.

Expenses for facilities that were open for only a portion of the fiscal year (if applicable), one-time expenses such as equipment and Certificates of Participation (COPs), non-prison related expenses and highly specialized functions are excluded from the calculations and are identified separately.

The cost model identifies, wherever possible, all direct and overhead costs for both state and private beds. In this process, functions are identified which are provided by the Department that benefit both state run prisons and private bed contractors. If the cost of these shared services cannot currently be identified, the Department assumes the financial burden in the Per Capita Report.

Section IV: Historical Costs

Section IV is comprised of the history of prior per capita cost reports by cost center categories, custody levels and other criteria.

Section I

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METHODOLOGY

Daily Per Capita Cost:

The "Operating Per Capita Cost Report" provides the average daily cost incurred by ADC to incarcerate inmates within the state operated prisons, in-state 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 housed within ADC's state operated prisons, contracted prison beds and parolees in community supervision. The ADP does not include inmates sentenced to the ADC that are pending transport to ADC intake facilities, or other prison beds located in Arizona that house federal or other state(s) sentenced inmates. The ADP is developed using the grand total of inmates, which includes both inside and outside inmate counts obtained from the ADC's daily "Institutional Capacity & Committed Population" reports. The ADP for FY 2011 has been developed based on 365 days. FY 2011 began on July 1, 2010 and ended on June 30, 2011.

Financial information contained in this report was obtained from ADC's expenditure data as reported in AFIS for 13th month expenditures (the state accounting system's technical end of the FY). 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 AFIS, such as operations support, are analyzed and allocated to prison units as either direct or indirect expenditures. The indirect allocation methodology is identified in this section. 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 expenditures have been excluded from allocation to state prisons, contract prison beds and community supervision.

- COPs and Lease/Purchase costs.
- One-time costs for capital equipment.
- County jails - inmates sentenced to ADC housed in county jails pending transport to ADC reception.
- ASPC-Phoenix expenses include specialized mental health units (Aspen, Flamenco and B-Ward), and Inmate Worker, and the Alhambra Reception units. These costs could not be accurately separated due to the accounting structure in place at the time.
- State and/or Private Contractor prison beds that were not open for the entire year (partial year units).

LIMITATIONS OF COST REPORT

The Department may use the Cost Report as a tool to evaluate the costs of inmate management, however since the repeal of A.R.S. 41-1609.01 (L) and (M) it should NOT be used as a cost comparison tool. Cost evaluations are inherently complex due to differences in inmate custody level and population requirements; capital construction/depreciation (land/building financing and cost); overcrowding; service operation model; inmate management functions and programming; inmate health, medical, mental health and dental care limitations and/or contract exclusions; prison age (facility infrastructure); and square footage.

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

- Capital Construction/Depreciation

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

- Overcrowding

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

- Complex Model

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

LIMITATIONS OF COST REPORT (Continued)

- Inmate Management Functions and Programming

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

- Inmate Health Care Limitations and/or Contract Exclusions

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

- Prison Age (Construction Date)

The more efficient facility design and newer infrastructure also directly impacts the required staffing, maintenance needs, utility cost, and other factors. Therefore, newer, more efficiently designed facilities typically result in lower operating costs. However, it is possible that these benefits are offset entirely by the increased construction costs associated with newer facilities. Arizona State Prison (ASP)-Kingman (MTC), the newest of the private prisons, has the highest amount of its per diem dedicated to building costs. The per diem amount dedicated to building costs for Kingman is \$19.54 per inmate per day compared to \$4.48 per inmate per day at ASP-Florence West (GEO) Unit.

- Square Footage

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

It is important to recognize that perfect prison unit cost comparisons are not possible as there are many differences in operating structure and requirements. Due to the previously described factors and the repeal of A.R.S. 41-1609.01 (L) and (M) the per diem calculations included within this report should not be used to compare state and private costs.

APPROPRIATED FUNDS
INDIRECT COST ALLOCATION

INDIRECT OPERATIONS SUPPORT EXPENSES	COST ALLOCATION METHOD	OPERATIONS SUPPORT EXPENSES ALLOCATED TO:		
		STATE PRISONS	COMMUNITY CORRECTIONS	CONTRACT PRISON BEDS
Office of the Director	ADP	Yes	Yes	Yes
Inspector General (incl. FTE Background Checks)	ADP/FTE	Yes	Yes	No
Health Services Oversight	ADP	Yes	No	No
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	No	No	No
Support Services Oversight (Inmate Programs)	ADP	Yes	No	No
Administrative and Support Services:				
Vehicle Fleet (assigned to ADC staff)	Vehicles	Yes	Yes	Yes
Engineering and Facilities	ADP	Yes	No	No
Human Services (ADC staff)	FTE	Yes	Yes	Yes
Other Administrative Services	ADP	Yes	Yes	Yes
Planning, Budget and Research	ADP	Yes	Yes	Yes
Staff Training (ADC staff)	FTE	Yes	Yes	Yes
Correctional Officer Training	ADP	Yes	No	No

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

APPROPRIATED FUNDS
INMATE MANAGEMENT FUNCTION COSTS NOT ALLOCATED TO PRIVATE PRISONS

IDENTIFIED COSTS BORNE BY ADC	
ACJIS/NCIC Operators	Statutory requirement; ACJIS/NCIC operators perform background checks for all visitors, employees, vendors and other searches as needed.
AIMS Support	The Adult Information Management System (AIMS) is the Department's mainframe program that contains up-to-date information for every inmate, including movement, custody classification and calculation of inmate release dates, etc.
Central Intake Processing	Central Intake Processing (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.
Constituent Services	ADC's Constituent Services office serves as a bridge between the Department and the community at large, providing a final resolution point for legitimate concerns regarding conditions of confinement for inmates housed in both state and privately contracted prison beds.
Criminal Investigations/Fugitive Svcs	Statutory requirements.
Inmate Classification/Movement	Statutory requirements.
Inmate Transportation	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.
Interstate Compact Processing	Privately contracted prison bed vendors may house interstate compact inmates when placed by ADC; however, interstate compact processing is an ADC function as delegated by Governor's authority.
Service Dogs and Handlers	Security dogs and staff time are provided by ADC for both state operated and in-state and out-of-state contract prisons contraband inspections or other services.
Victim's Services	The Office of Victim Services provides victim focused and victim-friendly services to crime victims and survivors in accordance with Article 2, Section 2.1 of the Arizona Constitution. Services are provided to victims of inmates housed in both state and privately contracted prison beds.

Section II

Section II Inmate Management Functions 9

This section identifies inmate management functions that are provided by and paid for by the state but are not provided by the private contractors as well as medical and other contractual criteria that limits inmate placement to privately operated prison facilities.

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INMATE MANAGEMENT FUNCTIONS

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

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

IS THE FUNCTION PROVIDED BY:

	STATE PRISONS		CONTRACT PRISONS	
	Yes	No	Yes	No
- ACJIS and NCIC Operators	Yes	No		(1)
- AIMS Staff, Support and Maintenance	Yes	No		
- Central Intake Processing, Testing, Assessment	Yes	No		
- Close and Maximum Custody Inmates	Yes	No		
- Community Supervision and Home Release Programs	Yes	No		
- Constituent Services	Yes	No		
- Coordination with County Attorneys under Arizona's Sexually Violent Persons Statutes	Yes	No		
- Criminal Aliens Processing with ICE	Yes	No		
- Criminal Investigations / Fugitive Services / Security Threat Group Processing (Inspector General Office costs only, all Department costs not identified)	Yes	No		(1)
- Death Row / Executions	Yes	No		(1)
- Detention Determinations	Yes	ADC Reviews		(1)
- Discharge Payments for Inmates	Yes	See Note		(2)
- Discharge Processing - Final Review	Yes	No		(1)
- Discipline Determinations and Appeals	Yes	No		(1)
- Emergency Escorted Visits	Yes	ADC Must Approve		
- Final Hiring Approval for Religious Services Staff and Final Approval of Volunteers	Yes	No		
- Fugitive Apprehension	Yes	No		
- Inmate Classification, Reclassification, Sentenced Time Computation, Credits Calculation, Release Date and Movement Determinations	Yes	No		(1)
- Inmate Inter-Prison Transportation	Yes	No		
- Inmate Work and Programming Requirements Compliance	Yes	ADC Must Approve		
- Interstate Compact Processing	Yes	No		
- Issuance of Warrants or Detainers	Yes	No		(1)
- Medical, Mental Health and Dental Care	Yes	Contractual Restrictions		(3)
- Minors (Felons under 18 years of age sentenced as adults)	Yes	No		
- Parole Revocation Hearings	Yes	No		(1)
- Protective Segregation Determinations	Yes	No		
- Return of Eligible Foreign Born Inmates to Home Country	Yes	No		
- Service Dogs and Handlers	Yes	No		
- Sex Offender Notification and DNA Testing	Yes	No		
- SPED up to age 22	Yes	See Note		(4)
- Victim's Services	Yes	No		
- WIPP	Yes	See Note		(5)

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

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

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

(4) Kingman staff indicated an inability to hire SPED qualified teachers, which prohibited placement of inmates with SPED needs during the reporting period.

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

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

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

Medical (M)

- M-5 Severely limited physical capacity and stamina; requires assistance with Activities of Daily Living (ADLs); requires housing in inpatient or assisted living area.
- M-4 Limited physical capacity and stamina; severe physical illness or chronic condition.
- M-3 Restricted physical capacity; requires special housing or reasonable accommodations.
- M-2 Sustained physical capacity consistent with age; stable physical illness or chronic condition; no special requirements.
- M-1 Maximum sustained physical capacity consistent with age; no special requirements.

Mental Health (MH)

- MH-5 Acute Need - Requires placement in a licensed behavioral health treatment facility to receive intensive psychological and psychiatric services. Inmate has a recognized need for psychiatric monitoring. Inmate has a recognized acute need for MH treatment and supervision.
- MH-4 High Need - Inmate requires specialized placements in a MH program which provides a highly structured setting and/or has intensive psychological and psychiatric staffing and services. Inmate has a recognized need for psychiatric monitoring. Inmate has a recognized need for intensive MH treatment and/or supervision.
- MH-3 Moderate to High Need - Inmate requires placement that has regular, full-time psychological and psychiatric staffing and services. Inmate has a recognized need, or, there exists a current need for MH treatment and/or supervision.
or:
Moderate Need - Inmate requires placement that has regular, full-time psychological and psychiatric staffing and services. Inmate has a recognized need, or, there exists a routine need for MH treatment and/or supervision.
- MH-2 Low Need - Inmate does not require placement in a facility with on-site regular, full-time psychological and psychiatric staffing and services. Inmate has a history of MH problems or treatment, but has no current recognized need for psychotropic medication, psychiatric monitoring, or psychological counseling or therapy.
- MH-1 No Need - Inmate does not require placement in a facility with on-site regular, full-time psychological and psychiatric staffing and services. Inmate has no known history of MH problems or treatment. Inmate has no recognized need for psychotropic medication, psychiatric monitoring, or psychological counseling or therapy.

CONTRACT CRITERIA USED BY IN-STATE PRIVATE PRISON CONTRACTORS IN PROVIDING
MEDICAL, MENTAL HEALTH AND DENTAL TREATMENT SERVICES
AS OF JUNE 2011

	CACF - GEO	Florence West DUI - GEO	Florence West RTC - GEO	Kingman Cerbat - MTC	Kingman Hualapai - MTC	Marana - MTC	Phoenix West - GEO
Custody Level(s)	Med	Min	Min	Min	Med	Min	Min
Operating Capacity	1,280	500	250	2,000	1,508	500	500
Health Services Provider Location	CHC Florence, AZ	CHC Florence, AZ	CHC Florence, AZ	CHC Kingman, AZ	CHC Kingman, AZ	MTC Marana, AZ	CHC Phoenix, AZ
Medical (M) Score Maximum for the facility	M - 4	M - 4	M - 3	M - 4	M - 4	M - 3	M - 4
Mental Health (MH) Score Maximum for the facility	MH - 3	MH - 2 (MH-3 w/ approval)	MH - 3				
Nursing Hours	24/7	24/7	24/7	24/7	24/7	24/7	24/7
Medical Staffing	Physician & Mid-Level Provider	Physician	Physician & Mid-Level Provider				
On-site Dental	Full	Full	Full	Full	Full	Full	Full
Mental Health Staffing	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist
Seriously Mentally Ill (SMI)	Stable only	Stable only	None	Stable only	Stable only	Stable only	Stable only
Psychiatry	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Medical Observation Beds	3 beds	None	None	5 beds	5 beds	None	None
Formulary	ADC	ADC	ADC	ADC	ADC	ADC	CHC
Hospital Primary	MIHS or SMH	MIHS or SMH	MIHS or SMH	Kingman Regional	Kingman Regional	SMH	MIHS
Hospital Secondary	As above	As above	As above	MIHS	MIHS	SMH	MIHS
Dialysis Chairs / Treatment	No	No	No	No	No	No	No
Lab	Contract	Contract	Contract	Contract	Contract	Contract	Contract
X-ray	On-site	On-site	On-site	On-site	On-site	On-site	On-site
Pharmacy Services	Contract	Contract	Contract	Contract	Contract	Contract	Contract
Insulin Dependent Diabetics	Yes	Yes	No	Yes	Yes	Yes	Yes
ADA	Full	Full	Full	Full	Full	Full	Full
Medical Cost Cap	No cap	No cap	No cap	No cap	No cap	\$10,000 cap	\$10,000 cap
Accreditation	NCCHC	None	None	NCCHC	NCCHC	ACA	ACA
Unit Dose Medications	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Chronic Conditions	All	All	None	All	All	All	All
Corridor Facility Status	Yes	Yes	Yes	Yes	Yes	Yes	Yes

- Notes:
- (1) Operating capacity as of June 30, 2011 Daily Count Sheet.
 - (2) When M and MH scores are exceeded, as approved by ADC's Medical Program Manager, inmates are returned to ADC. Inmates with scheduled outside appointments, or with ongoing treatment e.g. chemotherapy, radiation, dialysis, etc. will not be placed in private prisons while treatment is ongoing. Inmates who are positive for HIV or Hepatitis C, to include those in treatment, may be transferred to private prisons except for Florence RTC.
 - (3) Corridor Facility Status indicates close proximity to major hospital and medical professional services.

STATE PRISON CAPABILITIES FOR
MEDICAL, MENTAL HEALTH AND DENTAL TREATMENT SERVICES
AS OF JUNE 2011

	ASPC - Douglas	ASPC - Eyman	ASPC - Florence	ASPC - Lewis	ASPC - Perryville	ASPC - Phoenix	ASPC - Safford	ASPC - Tucson	ASPC - Winslow	ASPC - Yuma
Custody Level(s)	Min/Med	Med/Close/Max	Min/Med/Max	Min/Med/Close	All	Med/Close/Max	Min/Med	All	Min/Med	Min/Med/Close
Operating Capacity	2,684	5,131	4,439	5,234	4,274	714	1,919	5,422	1,842	4,754
Health Services Provider Location	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site
Medical (M) Score Maximum for the complex	M - 3	M - 4	M - 5	M - 5	M - 5	M - 5	M - 3	M - 5	M - 3	M - 4
Mental Health (MH) Score Maximum for the complex	MH - 2	MH - 4	MH - 3	MH - 3	MH - 5	MH - 5	MH - 2	MH - 4	MH - 2	MH - 3
Nursing Hours	16/7	24/7	24/7	24/7	24/7	24/7	24/7	24/7	24/7	24/7
Medical Staffing	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician
On-site Dental	Full	Full	Full	Full	Full	Full	Full	Full	Full	Full
Mental Health Staffing	Psychology Associate	Psychologist & Psychology Associate	Psychologist & Psychology Associate	Psychologist & Psychology Associate	Psychologist & Psychology Associate	Psychologist & Psychology Associate	Psychology Associate	Psychologist & Psychology Associate	Psychology Associate	Psychology Associate
Seriously Mentally Ill (SMI)	No	Yes	Yes	Yes	Yes	Yes	No	Yes	No	Yes
Psychiatry	No	Yes	Yes	Yes	Yes	Yes	No	Yes	No	via Telemedicine
Special Needs Beds	No	No	37 beds	13 beds	7 beds	No	No	51 beds	No	No
Formulary	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC
Hospital Primary	Southeast Arizona Medical Center (SAMC)	UPH / Tempe St Luke	UPH / Tempe St Luke	Tempe St. Luke/ West Valley	Tempe St. Luke/ West Valley	UPH / Tempe St. Luke	Mt. Graham Regional Medical Center	UPH	Little Colorado Medical Center, Winslow; or White Mountain Regional Medical Center, Springerville	Yuma Regional Medical Center
Hospital Secondary	UPH	Casa Grande Regional	Casa Grande Regional	As above	As above	St Luke	UPH	University Medical Center	Flagstaff, AZ Hospital	UPH
Dialysis Chairs / Treatment Lab	No	Florence	Yes	No	No	No	No	Yes	No	No
X-ray	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Pharmacy Services	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site
Insulin Dependent Diabetics	Tucson	On-site	Tucson	On-site	On-site	On-site	Tucson	On-site	Lewis	Lewis
ADA	No	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes
Medical Cost Cap	No	Full	Full	Full	Full	Full	No	Full	No	Full
Accreditation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Unit Dose Medications	NCCHC	None	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC
Chronic Conditions	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Corridor Facility Status	Stable	All	All	All	All	All	Stable	All	Stable	All
	No	Yes	Yes	Yes	Yes	Yes	No	Yes	No	Yes

Notes:

- (1) Capacity as of June 30, 2011 Daily Count Sheet
- (2) Inpatient Component (IPC) beds at: Florence 15, Tucson 39, Perryville 7, and Assisted Living Beds Lewis 7.
- (3) Dialysis chairs at: Florence 4 with M-W-F 5 hour shifts and T-T-S 10 hour shifts; and, Tucson 5 with M-W-F 16 hour shifts and T-T-S 16 hour shifts.
- (4) Not all Units at Prison Complexes can accommodate ADA inmates.
- (5) Corridor Facility Status indicates close proximity to major hospital and medical professional services.

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

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

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

Central Arizona Correctional Facility (CACF) [GEO]

- Originally accepted medium custody sex offender inmates who were convicted or arrested for a felony sex offense or other felony where a sex act occurred - current or prior offense.
- As of May 2009, criteria changed to medium custody sex offenders convicted of a felony sex offense or other felony offense where a sex act occurred - current offense only.

Florence West DWI [GEO]

- No inmates with a higher than minimum custody level.

Florence West RTC [GEO]

- No inmates with a higher than minimum custody level.
- No inmates who are returned to custody with new conviction(s), or active warrants or an active detainer for tried/untried felonies.
- No inmates who have specified chronic medical conditions.

Great Plains (Hinton, OK) [Cornell]

- No Murder 1 convictions.
- No inmate with a disciplinary violation or court conviction of escape from a secure perimeter
- No sex offender inmates (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" (DNHW) inmates.
- No inmates in need of Special Education (SPED).
- No inmates with a pattern of violence which is described as multiple disciplinary or court convictions for fighting within a ten year period.
- Certain inmates suspected of Security Threat Group (STG) affiliation.
- No inmate with a disciplinary conviction for rioting, staff assault or assault on another inmate (with or without weapon).

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

Kingman [MTC]

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

Effective September 21, 2010, after three felons escaped on July 30, 2010, the placement exclusions for Kingman changed to the following:

Minimum Custody:

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

Medium Custody:

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

Marana [MTC]

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

Phoenix West DWI [GEO]

- No inmates higher than minimum custody level.
- No inmates with Sex Offense Status Codes of A, B, C or D.

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Section III

Section III Fiscal Year (FY) 2011 Per Capita Costs 19

This section provides the methodology, summaries and detailed expenditure information used in the development of the FY 2011 Per Capita cost calculations.

- Appropriated Funds Expenditure Summary..... 20
- State Prison Expenditures by Prison Unit..... 22
- State Prison Minimum Custody Unit Expenditures..... 24
- State Prison Medium Custody Unit Expenditures..... 25
- State Prison Close Custody Unit Expenditures..... 26
- State Prison Maximum Custody Unit Expenditures..... 27

ARIZONA DEPARTMENT OF CORRECTIONS
 APPROPRIATED FUNDS
 EXPENDITURE SUMMARY - Part One of Two

OPERATIONS	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
STATE PRISON COMPLEXES:											
ASPC-Douglas		2,599	\$ 39,171,571	\$ 9,166,980	\$ 48,338,551	\$ 2,307,789	\$ 50,646,341	\$ 18,598.90	\$ 887.95	\$ 19,486.86	\$ 53.39
ASPC-Eyman		5,168	101,337,905	11,756,363	113,094,267	4,645,415	117,739,682	21,883.57	898.88	22,782.45	62.42
ASPC-Florence		4,437	77,506,210	15,320,453	92,826,662	3,985,612	96,812,275	20,921.04	898.27	21,819.31	59.78
ASPC-Lewis		5,007	79,776,801	21,538,969	101,315,770	4,349,443	105,665,213	20,234.83	868.67	21,103.50	57.82
ASPC-Perryville		3,454	62,322,444	15,224,097	77,546,541	3,313,215	80,859,756	22,451.23	959.24	23,410.47	64.14
ASPC-Safford		1,889	25,014,929	5,611,413	30,626,342	1,658,421	32,284,763	16,212.99	877.94	17,090.93	46.82
ASPC-Tucson		5,385	108,641,269	19,562,262	128,203,530	5,017,912	133,221,442	23,807.53	931.83	24,739.36	67.78
ASPC-Winslow		1,857	30,966,212	6,439,300	37,405,513	1,711,985	39,117,498	20,142.98	921.91	21,064.89	57.71
ASPC-Yuma		3,772	62,818,754	7,246,691	70,065,445	3,425,851	73,491,296	18,575.14	908.23	19,483.38	53.38
SUBTOTAL STATE PRISONS	All	33,568	587,556,093	111,866,529	699,422,623	30,415,642	729,838,265	20,835.99	906.09	21,742.08	59.57
Partial Year Beds and/or Specialized Units Excluded from Per Capita Cost:											
ASPC-Phoenix		587	30,572,281	4,514,953	35,087,234	790,735	35,877,969				
SUBTOTAL EXCLUDED STATE PRISON BEDS		587	30,572,281	4,514,953	35,087,234	790,735	35,877,969				
TOTAL STATE PRISONS		34,155	618,128,374	116,381,483	734,509,857	31,206,377	765,716,234				
COMMUNITY SUPERVISION:		6,032	15,067,935	0	15,067,935	1,564,601	16,632,536	2,498.00	259.38	2,757.38	7.55
TOTAL COMMUNITY SUPERVISION		6,032	15,067,935	0	15,067,935	1,564,601	16,632,536	\$ 2,498.00	\$ 259.38	\$ 2,757.38	\$ 7.55
Accounting Adjustments:											
Lease Purchase Payments			13,610,300	0	13,610,300	0	13,610,300				
One-Time Costs			8,563,799	0	8,563,799	0	8,563,799				
Non-Approp Expense Charged to GF			2,872	0	2,872	0	2,872				
County Jails Pending Transport to ADC			340,283	0	340,283	0	340,283				
TOTAL ACCOUNTING ADJUSTMENTS			\$ 22,517,254	\$ -	\$ 22,517,254	\$ -	\$ 22,517,254				

(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) When applicable, partial year units are excluded because of either start-up or shutdown costs that are not part of the normal costs of operating state or contracted prison beds. (No state units met this definition for FY 2011).

ARIZONA DEPARTMENT OF CORRECTIONS
 APPROPRIATED FUNDS
 EXPENDITURE SUMMARY - Part Two of Two

OPERATIONS	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
CONTRACT PRISON BEDS:											
IN-STATE CONTRACTS											
Florence West	Min	737	\$ 12,482,305	\$ 121,727	\$ 12,604,032	\$ 193,544	\$ 12,797,576	\$ 17,101.81	\$ 262.61	\$ 17,364.42	\$ 47.57
Kingman - Cerbat	Min	1,578	36,119,289	260,631	36,379,920	412,481	36,792,402	23,054.45	261.40	23,315.84	63.88
Marana	Min	499	9,046,171	82,418	9,128,588	131,845	9,260,434	18,293.76	264.22	18,557.98	50.84
Phoenix West	Min	495	7,834,228	81,757	7,915,985	130,454	8,046,439	15,991.89	263.54	16,255.43	44.54
Subtotal Minimum Custody		<u>3,309</u>	<u>65,481,993</u>	<u>546,533</u>	<u>66,028,526</u>	<u>868,324</u>	<u>66,896,850</u>	<u>19,954.22</u>	<u>262.41</u>	<u>20,216.64</u>	<u>55.39</u>
CACF	Med	1,281	26,284,405	211,577	26,495,982	334,298	26,830,280	20,683.83	260.97	20,944.79	57.38
Kingman - Hualapai	Med	1,018	23,301,290	168,138	23,469,429	266,100	23,735,529	23,054.45	261.40	23,315.84	63.88
Subtotal Medium Custody		<u>2,299</u>	<u>49,585,695</u>	<u>379,715</u>	<u>49,965,411</u>	<u>600,398</u>	<u>50,565,809</u>	<u>21,733.54</u>	<u>261.16</u>	<u>21,994.70</u>	<u>60.26</u>
SUBTOTAL CONTRACT PRISON BEDS		<u>5,608</u>	<u>115,067,688</u>	<u>926,248</u>	<u>115,993,936</u>	<u>1,468,722</u>	<u>117,462,658</u>	<u>\$ 20,683.65</u>	<u>\$ 261.90</u>	<u>\$ 20,945.55</u>	<u>\$ 57.39</u>
Partial Year Beds Excluded from Per Capita Cost:											
Out-of-State Contract - Great Plains	Med	109	2,002,349	18,003	2,020,352	28,342	2,048,694				(1)
Out-of-State Contract - Great Plains	Min	354	6,503,041	58,469	6,561,509	92,048	6,653,557				
Out-of-State Contract - Huerfano	Min/Med	0	24,816	0	24,816	0	24,816				
SUBTOTAL EXCLUDED CONTRACT PRISON BEDS		<u>463</u>	<u>8,530,205</u>	<u>76,472</u>	<u>8,606,677</u>	<u>120,391</u>	<u>8,727,067</u>				
TOTAL CONTRACT PRISON BEDS		<u>6,071</u>	<u>123,597,893</u>	<u>1,002,720</u>	<u>124,600,613</u>	<u>1,589,112</u>	<u>126,189,726</u>				
GRAND TOTAL ADP AND EXPENSES		<u>46,258</u>	<u>\$ 779,311,456</u>	<u>\$ 117,384,202</u>	<u>\$ 896,695,658</u>	<u>\$ 34,360,091</u>	<u>\$ 931,055,749</u>				(2)

(1) When applicable, partial year units are excluded because of either start-up or shutdown costs that are not part of the normal costs of operating state or contracted prison beds. (No state units met this definition for FY 2011).
 (2) Includes \$2,871.82 of non-appropriated expense incorrectly charged to General Fund which was corrected later.

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 COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Eggers	Min	243	\$ 3,729,840	\$ 857,218	\$ 4,587,058	\$ 220,324	\$ 4,807,382	\$ 18,876.78	\$ 906.68	\$ 19,783.46	\$ 54.20
Gila	Min	799	9,769,958	2,818,066	12,588,024	655,099	13,243,123	15,754.72	819.90	16,574.62	45.41
Maricopa	Min	255	3,933,377	899,526	4,832,903	228,033	5,060,935	18,952.56	894.25	19,846.81	54.37
Mohave	Med	963	17,323,639	3,396,460	20,720,099	918,327	21,638,425	21,516.20	953.61	22,469.81	61.56
Papago	Min	339	4,414,757	1,195,711	5,610,467	286,008	5,896,475	16,550.05	843.68	17,393.73	47.65
Total		2,599	39,171,571	9,166,980	48,338,551	2,307,789	50,646,341	18,598.90	887.95	19,486.86	53.39
ASPC-EYMAN											
Browning	Max	839	19,788,178	1,919,468	21,707,646	828,372	22,536,018	25,873.24	987.33	26,860.57	73.59
Cook	Med	1,242	20,397,135	2,805,378	23,202,513	1,023,490	24,226,003	18,681.57	824.07	19,505.64	53.44
Meadows	Med	1,187	21,228,242	2,687,263	23,915,505	1,012,551	24,928,056	20,147.86	853.03	21,000.89	57.54
Rynning	Close	468	10,020,694	1,074,134	11,094,828	435,668	11,530,497	23,706.90	930.92	24,637.81	67.50
Rynning	Med	355	7,601,167	814,781	8,415,949	330,475	8,746,424	23,706.90	930.92	24,637.81	67.50
SMU I	Max	1,077	22,302,489	2,455,338	24,757,826	1,014,858	25,772,685	22,987.77	942.30	23,930.07	65.56
Total		5,168	101,337,905	11,756,363	113,094,267	4,645,415	117,739,682	21,883.57	898.88	22,782.45	62.42
ASPC-FLORENCE											
Central	Max	1,154	25,621,545	3,983,909	29,605,455	1,139,286	30,744,741	25,654.64	987.25	26,641.89	72.99
East	Med	661	10,618,977	2,281,884	12,900,861	580,774	13,481,635	19,517.19	878.63	20,395.82	55.88
Globe	Min	324	6,386,200	1,119,133	7,505,332	311,575	7,816,907	23,164.61	961.65	24,126.26	66.10
North	Min	1,112	16,041,458	3,840,861	19,882,318	933,923	20,816,241	17,879.78	839.86	18,719.64	51.29
Picacho	Min	219	4,477,814	756,453	5,234,267	212,790	5,447,057	23,900.76	971.64	24,872.40	68.14
South	Med	967	14,360,216	3,338,213	17,698,429	807,264	18,505,693	18,302.41	834.81	19,137.22	52.43
Total		4,437	77,506,210	15,320,453	92,826,662	3,985,612	96,812,275	20,921.04	898.27	21,819.31	59.78
ASPC-LEWIS											
Bachman	Min	830	10,489,556	3,578,671	14,068,227	656,793	14,725,021	16,949.67	791.32	17,740.99	48.61
Barchey	Med	840	12,684,437	3,611,631	16,296,068	703,515	16,999,583	19,400.08	837.52	20,237.60	55.45
Buckley	Close	636	13,325,493	2,733,530	16,059,024	610,400	16,669,423	25,250.04	959.75	26,209.79	71.81
Morey	Close	886	15,174,796	3,808,605	18,983,401	805,318	19,788,718	21,425.96	908.94	22,334.90	61.19
Rast	Close	355	7,750,988	1,525,484	9,276,472	364,822	9,641,294	26,130.91	1,027.67	27,158.58	74.41
Stiner	Med	1,155	15,306,276	4,966,421	20,272,697	933,698	21,206,395	17,552.12	808.40	18,360.52	50.30
Sunrise/Eagle Point	Min	305	5,045,255	1,314,626	6,359,881	274,896	6,634,778	20,852.07	901.30	21,753.37	59.60
Total		5,007	79,776,801	21,538,969	101,315,770	4,349,443	105,665,213	20,234.83	868.67	21,103.50	57.82
ASPC-PERRYVILLE											
Lumley	Close	225	4,804,662	984,765	5,789,427	232,185	6,021,612	25,730.79	1,031.93	26,762.72	73.32
Lumley	Max	202	4,313,519	987,901	5,301,419	208,450	5,509,870	26,244.65	1,031.93	27,276.58	74.73
Lumley	Med	197	4,206,748	862,216	5,068,965	203,291	5,272,256	25,730.79	1,031.93	26,762.72	73.32
Piestewa	Min	229	3,799,278	1,002,603	4,801,881	219,558	5,021,439	20,968.91	958.77	21,927.68	60.08
San Carlos	Min	759	14,955,203	3,323,038	18,278,241	726,559	19,004,800	24,082.00	957.26	25,039.26	68.60
San Pedro	Min	411	6,730,528	1,799,432	8,529,959	378,772	8,908,731	20,754.16	921.59	21,675.75	59.39
Santa Cruz	Med	714	11,197,043	3,124,988	14,322,031	655,718	14,977,749	20,058.87	918.37	20,977.24	57.47
Santa Maria	Min	359	7,625,651	1,571,766	9,197,418	372,713	9,570,131	25,619.55	1,038.20	26,657.75	73.03
Santa Rosa	Min	358	4,689,813	1,567,388	6,257,201	315,969	6,573,170	17,478.22	882.59	18,360.81	50.30
Total		3,454	\$ 62,322,444	\$ 15,224,097	\$ 77,546,541	\$ 3,313,215	\$ 80,859,756	\$ 22,451.23	\$ 959.24	\$ 23,410.47	\$ 64.14

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 COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-SAFFORD											
Fort Grant	Min	883	\$ 11,274,885	\$ 2,623,005	\$ 13,897,891	\$ 740,732	14,638,622	\$ 15,739.40	\$ 838.88	\$ 16,578.28	\$ 45.42
Graham	Min	670	6,795,458	1,990,219	8,785,677	550,121	9,335,798	13,112.95	821.08	13,934.03	38.18
Tonto	Med	336	6,944,586	998,188	7,942,774	367,568	8,310,342	23,639.21	1,093.95	24,733.16	67.76
Total		<u>1,889</u>	<u>25,014,929</u>	<u>5,611,413</u>	<u>30,626,342</u>	<u>1,658,421</u>	<u>32,284,763</u>	<u>16,212.99</u>	<u>877.94</u>	<u>17,090.93</u>	<u>46.82</u>
ASPC-TUCSON											
Catalina	Min	362	6,189,509	1,321,689	7,511,197	307,985	7,819,182	20,749.16	850.79	21,599.95	59.18
Cimarron	Close	340	6,721,754	1,240,972	7,962,726	326,416	8,289,142	23,419.78	960.05	24,379.83	66.79
Cimarron	Med	429	8,481,272	1,565,815	10,047,087	411,860	10,458,947	23,419.78	960.05	24,379.83	66.79
Complex Detention	Max	0	-	0	0	0	0				
Manzanita	Med	542	12,299,390	1,977,416	14,276,806	519,724	14,796,531	26,340.97	958.90	27,299.87	74.79
Minors	Close	73	3,488,447	248,450	3,736,896	121,366	3,858,262	51,190.36	1,662.55	52,852.91	144.80
Minors	Max	28	1,338,034	95,296	1,433,330	46,551	1,479,881	51,190.36	1,662.55	52,852.91	144.80
Rincon	Close	620	15,716,612	2,262,857	17,979,469	670,629	18,650,098	28,999.14	1,081.66	30,080.80	82.41
SACRC	Min	211	4,553,688	715,173	5,268,861	207,987	5,476,848	24,970.91	985.72	25,956.63	71.11
Santa Rita	Med	793	14,051,770	2,891,905	16,943,675	706,263	17,649,938	21,366.55	890.62	22,257.17	60.98
Whetstone	Min	1,092	18,683,489	3,980,446	22,663,936	921,233	23,585,168	20,754.52	843.62	21,598.14	59.17
Winchester	Med	895	17,117,303	3,262,243	20,379,546	777,898	21,157,444	22,770.44	869.16	23,639.60	64.77
Total		<u>5,385</u>	<u>108,641,269</u>	<u>19,562,262</u>	<u>128,203,530</u>	<u>5,017,912</u>	<u>133,221,442</u>	<u>23,807.53</u>	<u>931.83</u>	<u>24,739.36</u>	<u>67.78</u>
ASPC-WINSLOW											
Apache	Min	397	7,436,896	1,064,337	8,501,232	374,340	8,875,572	21,413.68	942.92	22,356.61	61.25
Coronado	Min	692	8,443,797	2,547,433	10,991,230	568,647	11,559,877	15,883.28	821.74	16,705.02	45.77
Kaibab	Med	768	15,085,519	2,827,531	17,913,050	768,998	18,682,048	23,324.28	1,001.30	24,325.58	66.65
Total		<u>1,857</u>	<u>30,966,212</u>	<u>6,439,300</u>	<u>37,405,513</u>	<u>1,711,985</u>	<u>39,117,498</u>	<u>20,142.98</u>	<u>921.91</u>	<u>21,064.89</u>	<u>57.71</u>
ASPC-YUMA											
Cheyenne	Med	1,143	18,000,587	2,190,440	20,191,027	1,016,192	21,207,219	17,664.94	889.06	18,554.00	50.83
Cibola	Med	897	14,019,032	1,717,087	15,736,119	772,950	16,509,069	17,543.05	861.71	18,404.76	50.42
Cocopah	Min	338	5,630,180	652,301	6,282,481	312,841	6,595,322	18,587.22	925.57	19,512.79	53.46
Dakota	Close	567	13,268,987	1,094,634	14,363,622	606,806	14,970,428	25,332.67	1,070.21	26,402.87	72.34
La Paz	Min	827	11,899,967	1,592,228	13,492,196	717,062	14,209,257	16,314.63	867.06	17,181.69	47.07
Total		<u>3,772</u>	<u>62,818,754</u>	<u>7,246,691</u>	<u>70,065,445</u>	<u>3,425,851</u>	<u>73,491,296</u>	<u>18,575.14</u>	<u>908.23</u>	<u>19,483.38</u>	<u>53.38</u>
Grand Total		<u>33,568</u>	<u>\$ 587,556,093</u>	<u>\$ 111,866,529</u>	<u>\$ 699,422,623</u>	<u>\$ 30,415,642</u>	<u>729,838,265</u>	<u>\$ 20,835.99</u>	<u>\$ 906.09</u>	<u>\$ 21,742.08</u>	<u>\$ 59.57</u>

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 COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Eggers	Min	243	\$ 3,729,840	\$ 857,218	\$ 4,587,058	\$ 220,324	\$ 4,807,382	\$ 18,876.78	\$ 906.68	\$ 19,783.46	\$ 54.20
Gila	Min	799	9,769,958	2,818,066	12,588,024	655,099	13,243,123	15,754.72	819.90	16,574.62	45.41
Maricopa	Min	255	3,933,377	899,526	4,832,903	228,033	5,060,935	18,952.56	894.25	19,846.81	54.37
Papago	Min	339	4,414,757	1,195,711	5,610,467	286,008	5,896,475	16,550.05	843.68	17,393.73	47.65
Total		<u>1,636</u>	<u>21,847,932</u>	<u>5,770,521</u>	<u>27,618,452</u>	<u>1,389,463</u>	<u>29,007,915</u>	<u>16,881.69</u>	<u>849.30</u>	<u>17,731.00</u>	<u>48.58</u>
ASPC-FLORENCE											
Globe	Min	324	6,386,200	1,119,133	7,505,332	311,575	7,816,907	23,164.61	961.65	24,126.26	66.10
North	Min	1,112	16,041,458	3,840,861	19,882,318	933,923	20,816,241	17,879.78	839.86	18,719.64	51.29
Picacho	Min	219	4,477,814	756,453	5,234,267	212,790	5,447,057	23,900.76	971.64	24,872.40	68.14
Total		<u>1,655</u>	<u>26,905,471</u>	<u>5,716,446</u>	<u>32,621,917</u>	<u>1,458,288</u>	<u>34,080,205</u>	<u>19,711.13</u>	<u>881.14</u>	<u>20,592.27</u>	<u>56.42</u>
ASPC-LEWIS											
Bachman	Min	830	10,489,556	3,578,671	14,068,227	656,793	14,725,021	16,949.67	791.32	17,740.99	48.61
Sunrise/Eagle Point	Min	305	5,045,255	1,314,626	6,359,881	274,896	6,634,778	20,852.07	901.30	21,753.37	59.60
Total		<u>1,135</u>	<u>15,534,811</u>	<u>4,893,298</u>	<u>20,428,109</u>	<u>931,689</u>	<u>21,359,798</u>	<u>17,998.33</u>	<u>820.87</u>	<u>18,819.21</u>	<u>51.56</u>
ASPC-PERRYVILLE											
Piestewa	Min	229	3,799,278	1,002,603	4,801,881	219,558	5,021,439	20,968.91	958.77	21,927.68	60.08
San Carlos	Min	759	14,955,203	3,323,038	18,278,241	726,559	19,004,800	24,082.00	957.26	25,039.26	68.60
San Pedro	Min	411	6,730,528	1,799,432	8,529,959	378,772	8,908,731	20,754.16	921.59	21,675.75	59.39
Santa Maria	Min	359	7,625,651	1,571,766	9,197,418	372,713	9,570,131	25,619.55	1,038.20	26,657.75	73.03
Santa Rosa	Min	358	4,689,813	1,567,388	6,257,201	315,969	6,573,170	17,478.22	882.59	18,360.81	50.30
Total		<u>2,116</u>	<u>37,800,472</u>	<u>9,264,228</u>	<u>47,064,700</u>	<u>2,013,571</u>	<u>49,078,271</u>	<u>22,242.30</u>	<u>951.59</u>	<u>23,193.89</u>	<u>63.54</u>
ASPC-SAFFORD											
Fort Grant	Min	883	11,274,885	2,623,005	13,897,891	740,732	14,638,622	15,739.40	838.88	16,578.28	45.42
Graham	Min	670	6,795,458	1,990,219	8,785,677	550,121	9,335,798	13,112.95	821.08	13,934.03	38.18
Total		<u>1,553</u>	<u>18,070,343</u>	<u>4,613,225</u>	<u>22,683,568</u>	<u>1,290,853</u>	<u>23,974,421</u>	<u>14,606.29</u>	<u>831.20</u>	<u>15,437.49</u>	<u>42.29</u>
ASPC-TUCSON											
Catalina	Min	362	6,189,509	1,321,689	7,511,197	307,985	7,819,182	20,749.16	850.79	21,599.95	59.18
SACRC	Min	211	4,553,688	715,173	5,268,861	207,987	5,476,848	24,970.91	985.72	25,956.63	71.11
Whetstone	Min	1,092	18,683,489	3,980,446	22,663,936	921,233	23,585,168	20,754.52	843.62	21,598.14	59.17
Total		<u>1,665</u>	<u>29,426,686</u>	<u>6,017,308</u>	<u>35,443,994</u>	<u>1,437,204</u>	<u>36,881,198</u>	<u>21,287.68</u>	<u>863.19</u>	<u>22,150.87</u>	<u>60.69</u>
ASPC-WINSLOW											
Apache	Min	397	7,436,896	1,064,337	8,501,232	374,340	8,875,572	21,413.68	942.92	22,356.61	61.25
Coronado	Min	692	8,443,797	2,547,433	10,991,230	568,647	11,559,877	15,883.28	821.74	16,705.02	45.77
Total		<u>1,089</u>	<u>15,880,693</u>	<u>3,611,769</u>	<u>19,492,462</u>	<u>942,987</u>	<u>20,435,449</u>	<u>17,899.41</u>	<u>865.92</u>	<u>18,765.33</u>	<u>51.41</u>
ASPC-YUMA											
Cocopah	Min	338	5,630,180	652,301	6,282,481	312,841	6,595,322	18,587.22	925.57	19,512.79	53.46
La Paz	Min	827	11,899,967	1,592,228	13,492,196	717,062	14,209,257	16,314.63	867.06	17,181.69	47.07
Total		<u>1,165</u>	<u>17,530,147</u>	<u>2,244,529</u>	<u>19,774,677</u>	<u>1,029,903</u>	<u>20,804,580</u>	<u>16,973.97</u>	<u>884.04</u>	<u>17,858.01</u>	<u>48.93</u>
Grand Total		<u>12,014</u>	<u>\$ 182,996,556</u>	<u>\$ 42,131,324</u>	<u>\$ 225,127,879</u>	<u>\$ 10,493,958</u>	<u>\$ 235,621,837</u>	<u>\$ 18,738.79</u>	<u>\$ 873.48</u>	<u>\$ 19,612.27</u>	<u>\$ 53.73</u>

ARIZONA DEPARTMENT OF CORRECTIONS
 APPROPRIATED FUNDS
 MEDIUM CUSTODY PRISON UNITS

ANNUAL PER CAPITA COST

COMPLEX / UNIT	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Mohave	Med	963	\$ 17,323,639	\$ 3,396,460	\$ 20,720,099	\$ 918,327	\$ 21,638,425	\$ 21,516.20	\$ 953.61	\$ 22,469.81	\$ 61.56
Total		963	17,323,639	3,396,460	20,720,099	918,327	21,638,425	21,516.20	953.61	22,469.81	61.56
ASPC-EYMAN											
Cook	Med	1,242	20,397,135	2,805,378	23,202,513	1,023,490	24,226,003	18,681.57	824.07	19,505.64	53.44
Meadows	Med	1,187	21,228,242	2,687,263	23,915,505	1,012,551	24,928,056	20,147.86	853.03	21,000.89	57.54
Rynning	Med	355	7,601,167	814,781	8,415,949	330,475	8,746,424	23,706.90	930.92	24,637.81	67.50
Total		2,784	49,226,544	6,307,422	55,533,967	2,366,517	57,900,483	19,947.55	850.04	20,797.59	56.98
ASPC-FLORENCE											
East	Med	661	10,618,977	2,281,884	12,900,861	580,774	13,481,635	19,517.19	878.63	20,395.82	55.88
South	Med	967	14,360,216	3,338,213	17,698,429	807,264	18,505,693	18,302.41	834.81	19,137.22	52.43
Total		1,628	24,979,193	5,620,097	30,599,291	1,388,038	31,987,329	18,795.63	852.60	19,648.24	53.83
ASPC-LEWIS											
Barchey	Med	840	12,684,437	3,611,631	16,296,068	703,515	16,999,583	19,400.08	837.52	20,237.60	55.45
Stiner	Med	1,155	15,306,276	4,966,421	20,272,697	933,698	21,206,395	17,552.12	808.40	18,360.52	50.30
Total		1,995	27,990,713	8,578,053	36,568,765	1,637,213	38,205,979	18,330.21	820.66	19,150.87	52.47
ASPC-PERRYVILLE											
Lumley	Med	197	4,206,748	862,216	5,068,965	203,291	5,272,256	25,730.79	1,031.93	26,762.72	73.32
Santa Cruz	Med	714	11,197,043	3,124,988	14,322,031	655,718	14,977,749	20,058.87	918.37	20,977.24	57.47
Total		911	15,403,791	3,987,204	19,390,996	859,009	20,250,004	21,285.40	942.93	22,228.33	60.90
ASPC-SAFFORD											
Tonto	Med	336	6,944,586	998,188	7,942,774	367,568	8,310,342	23,639.21	1,093.95	24,733.16	67.76
Total		336	6,944,586	998,188	7,942,774	367,568	8,310,342	23,639.21	1,093.95	24,733.16	67.76
ASPC-TUCSON											
Cimarron	Med	429	8,481,272	1,565,815	10,047,087	411,860	10,458,947	23,419.78	960.05	24,379.83	66.79
Manzanita	Med	542	12,299,390	1,977,416	14,276,806	519,724	14,796,531	26,340.97	958.90	27,299.87	74.79
Santa Rita	Med	793	14,051,770	2,891,905	16,943,675	706,263	17,649,938	21,366.55	890.62	22,257.17	60.98
Winchester	Med	895	17,117,303	3,262,243	20,379,546	777,898	21,157,444	22,770.44	869.16	23,639.60	64.77
Total		2,659	51,949,735	9,697,379	61,647,114	2,415,745	64,062,860	23,184.32	908.52	24,092.84	66.01
ASPC-WINSLOW											
Kaibab	Med	768	15,085,519	2,827,531	17,913,050	768,998	18,682,048	23,324.28	1,001.30	24,325.58	66.65
Total		768	15,085,519	2,827,531	17,913,050	768,998	18,682,048	23,324.28	1,001.30	24,325.58	66.65
ASPC-YUMA											
Cheyenne	Med	1,143	18,000,587	2,190,440	20,191,027	1,016,192	21,207,219	17,664.94	889.06	18,554.00	50.83
Cibola	Med	897	14,019,032	1,717,087	15,736,119	772,950	16,509,069	17,543.05	861.71	18,404.76	50.42
Total		2,040	32,019,619	3,907,528	35,927,146	1,789,142	37,716,289	17,611.35	877.03	18,488.38	50.65
Grand Total		14,084	\$ 240,923,339	\$ 45,319,862	\$ 286,243,202	\$ 12,510,556	\$ 298,753,758	\$ 20,324.00	\$ 888.28	\$ 21,212.28	\$ 58.12

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 COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-EYMAN											
Rynning	Close	468	\$ 10,020,694	\$ 1,074,134	\$ 11,094,828	\$ 435,668	\$ 11,530,497	\$ 23,706.90	\$ 930.92	\$ 24,637.81	\$ 67.50
Total		468	10,020,694	1,074,134	11,094,828	435,668	11,530,497	23,706.90	930.92	24,637.81	67.50
ASPC-LEWIS											
Buckley	Close	636	13,325,493	2,733,530	16,059,024	610,400	16,669,423	25,250.04	959.75	26,209.79	71.81
Morey	Close	886	15,174,796	3,808,605	18,983,401	805,318	19,788,718	21,425.96	908.94	22,334.90	61.19
Rast	Close	355	7,750,988	1,525,484	9,276,472	364,822	9,641,294	26,130.91	1,027.67	27,158.58	74.41
Total		1,877	36,251,278	8,067,619	44,318,896	1,780,540	46,099,436	23,611.56	948.61	24,560.17	67.29
ASPC-PERRYVILLE											
Lumley	Close	225	4,804,662	984,765	5,789,427	232,185	6,021,612	25,730.79	1,031.93	26,762.72	73.32
Total		225	4,804,662	984,765	5,789,427	232,185	6,021,612	25,730.79	1,031.93	26,762.72	73.32
ASPC-TUCSON											
Cimarron	Close	340	6,721,754	1,240,972	7,962,726	326,416	8,289,142	23,419.78	960.05	24,379.83	66.79
Minors	Close	73	3,488,447	248,450	3,736,896	121,366	3,858,262	51,190.36	1,662.55	52,852.91	144.80
Rincon	Close	620	15,716,612	2,262,857	17,979,469	670,629	18,650,098	28,999.14	1,081.66	30,080.80	82.41
Total		1,033	25,926,813	3,752,279	29,679,092	1,118,411	30,797,503	28,730.97	1,082.68	29,813.65	81.68
ASPC-YUMA											
Dakota	Close	567	13,268,987	1,094,634	14,363,622	606,806	14,970,428	25,332.67	1,070.21	26,402.87	72.34
Total		567	13,268,987	1,094,634	14,363,622	606,806	14,970,428	25,332.67	1,070.21	26,402.87	72.34
Grand Total		4,170	\$ 90,272,433	\$ 14,973,432	\$ 105,245,865	\$ 4,173,610	\$ 109,419,475	\$ 25,238.82	\$ 1,000.87	\$ 26,239.68	\$ 71.89

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 COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-EYMAN											
Browning	Max	839	\$ 19,788,178	\$ 1,919,468	\$ 21,707,646	\$ 828,372	\$ 22,536,018	\$ 25,873.24	\$ 987.33	\$ 26,860.57	\$ 73.59
SMU I	Max	1,077	22,302,489	2,455,338	24,757,826	1,014,858	25,772,685	22,987.77	942.30	23,930.07	65.56
Total		<u>1,916</u>	<u>42,090,667</u>	<u>4,374,806</u>	<u>46,465,473</u>	<u>1,843,230</u>	<u>48,308,702</u>	<u>24,251.29</u>	<u>962.02</u>	<u>25,213.31</u>	<u>69.08</u>
ASPC-FLORENCE											
Central	Max	1,154	25,621,545	3,983,909	29,605,455	1,139,286	30,744,741	25,654.64	987.25	26,641.89	72.99
Total		<u>1,154</u>	<u>25,621,545</u>	<u>3,983,909</u>	<u>29,605,455</u>	<u>1,139,286</u>	<u>30,744,741</u>	<u>25,654.64</u>	<u>987.25</u>	<u>26,641.89</u>	<u>72.99</u>
ASPC-PERRYVILLE											
Lumley	Max	202	4,313,519	987,901	5,301,419	208,450	5,509,870	26,244.65	1,031.93	27,276.58	74.73
Total		<u>202</u>	<u>4,313,519</u>	<u>987,901</u>	<u>5,301,419</u>	<u>208,450</u>	<u>5,509,870</u>	<u>26,244.65</u>	<u>1,031.93</u>	<u>27,276.58</u>	<u>74.73</u>
ASPC-TUCSON											
Complex Detention	Max										
Minors	Max	28	1,338,034	95,296	1,433,330	46,551	1,479,881	51,190.36	1,662.55	52,852.91	144.80
Total		<u>28</u>	<u>1,338,034</u>	<u>95,296</u>	<u>1,433,330</u>	<u>46,551</u>	<u>1,479,881</u>	<u>51,190.36</u>	<u>1,662.55</u>	<u>52,852.91</u>	<u>144.80</u>
Grand Total		<u>3,300</u>	<u>\$ 73,363,765</u>	<u>\$ 9,441,912</u>	<u>\$ 82,805,677</u>	<u>\$ 3,237,518</u>	<u>\$ 86,043,194</u>	<u>\$ 25,092.63</u>	<u>\$ 981.07</u>	<u>\$ 26,073.70</u>	<u>\$ 71.43</u>

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Section IV

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ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL ADP

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

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

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

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

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

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

(2) Revised

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

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
IN-STATE CONTRACTS								
1995	273	\$ 4,243,400	\$ 479,584	\$ 4,722,984	\$ 15,543.59	\$ 1,756.72	\$ 17,300.31	\$ 47.40
1996	511	7,747,700	665,330	8,413,030	15,161.84	1,302.02	16,463.86	44.98
1997	864	12,567,727	596,744	13,164,471	14,545.98	690.68	15,236.66	41.74
1998	1,264	17,959,417	1,329,789	19,289,206	14,208.40	1,052.05	15,260.45	41.81
1999	1,532	22,105,465	1,692,560	23,798,025	14,429.15	1,104.80	15,533.96	42.56
2000	1,405	20,630,196	1,666,670	22,296,866	14,683.41	1,186.24	15,869.66	43.36
2001	1,413	20,965,078	1,758,737	22,723,815	14,837.28	1,244.68	16,081.96	44.06
2002	1,442	20,589,893	1,348,407	21,938,300	14,278.71	935.10	15,213.80	41.68
2003	1,947	28,838,146	1,422,504	30,260,650	14,811.58	730.61	15,542.19	42.58
2004	1,688	27,039,809	1,120,851	28,160,660	16,018.84	664.01	16,682.86	45.58
2005	1,798	31,195,324	2,756,432	33,951,756	17,350.01	1,533.05	18,883.07	51.73 (1)
2006	2,870	53,510,697	2,298,580	55,809,277	18,646.86	800.99	19,447.84	53.28 (1)
2007	3,692	67,541,074	4,843,628	72,384,702	18,292.91	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 (2)
2009	4,339	87,674,439	3,105,054	90,779,493	20,206.14	715.62	20,921.75	57.32 (2)
2010	4,627	92,905,936	2,516,202	95,422,138	20,079.09	543.81	20,622.90	56.50 (2)
2011	5,608	115,993,936	1,468,722	117,462,658	20,683.65	261.90	20,945.55	57.39 (3)
OUT-OF-STATE CONTRACTS								
2004	1,085	14,592,450	720,452	15,312,902	13,449.26	664.01	14,113.27	38.56
2005	2,115	31,428,668	2,161,876	33,590,544	14,859.89	1,022.16	15,882.05	43.51
2006	2,456	41,947,853	1,350,535	43,298,388	17,079.74	549.89	17,629.64	48.30
2007	1,856	32,733,439	1,969,316	34,702,755	17,636.55	1,061.05	18,697.61	51.23
2008	2,052	44,947,107	2,459,503	47,406,610	21,904.05	1,198.59	23,102.64	63.12 (2)
2009	3,814	82,814,312	2,726,400	85,540,712	21,713.24	714.84	22,428.08	61.45 (2)
2010	1,771	\$ 35,785,988	\$ 958,630	\$ 36,744,617	\$ 20,206.66	\$ 541.29	\$ 20,747.95	\$ 56.84 (2)
2011	During FY 2011 ADC inmates housed in out-of-state contracted prison beds were returned to Arizona state and/or private prison beds.							

(1) Revised

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

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

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

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

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

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
COMMUNITY SUPERVISION								
2001	3,633	\$ 7,012,172	\$ 3,127,278	\$ 10,139,450	\$ 1,930.13	\$ 860.80	\$ 2,790.93	\$ 7.65
2002	3,535	6,628,725	2,705,396	9,334,121	1,875.17	765.32	2,640.49	7.23
2003	4,295	8,643,883	2,896,720	11,540,603	2,012.55	674.44	2,686.99	7.36
2004	5,671	8,648,484	3,358,366	12,006,850	1,525.04	592.20	2,117.24	5.78 (1)
2005	6,127	8,612,829	4,171,417	12,784,246	1,405.72	680.83	2,086.54	5.72
2006	6,573	11,212,043	3,978,628	15,190,671	1,705.77	605.30	2,311.07	6.33
2007	6,675	16,602,721	5,801,297	22,404,018	2,487.30	869.11	3,356.41	9.20 (1)
2008	6,234	14,029,838	3,295,041	17,324,879	2,250.54	528.56	2,779.10	7.59
2009	6,761	15,559,470	4,158,014	19,717,486	2,298.47	615.00	2,913.47	7.98 (1)
2010	6,644	14,225,723	3,590,325	17,816,049	2,141.14	540.39	2,681.52	7.35
2011	6,032	\$ 15,067,935	\$ 1,564,601	\$ 16,632,536	\$ 2,498.00	\$ 259.38	\$ 2,757.38	\$ 7.55

(1) Revised

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE
LEASE PURCHASE PAYMENTS				
1994	-	\$ 786,600	\$ -	\$ 786,600
1995	-	13,755,900	-	13,755,900
1996	-	25,385,998	-	25,385,998
1997	-	17,483,874	-	17,483,874
1998	-	25,502,763	-	25,502,763
1999	-	13,495,911	-	13,495,911
2000	-	1,074,074	-	1,074,074
2001	-	1,053,481	-	1,053,481
2002	-	1,043,700	-	1,043,700
2003	-	1,058,971	-	1,058,971
2004	-	1,043,873	-	1,043,873
2005	-	560,332	1,834	562,166
2006	-	1,032,168	3,463	1,035,631
2007	-	3,979,560	11,754	3,991,314
2008	-	2,121,295	-	2,121,295
2009	-	4,230,250	-	4,230,250
2010	-	19,912,100	-	19,912,100
2011	-	13,610,300	-	13,610,300
ONE-TIME COSTS				
2008	-	4,215,461	-	4,215,461 (1)
2009	-	1,705,434	-	1,705,434
2010	-	5,019,125	-	5,019,125
2011	-	8,566,671	-	8,566,671 (2)
COUNTY JAILS (PENDING INTAKE TO STATE CUSTODY)				
2010	47	398,451	-	398,451 (3)
2011	42	\$ 340,283	\$ -	\$ 340,283

(1) One-Time costs were not appropriately identified prior to FY 2008.

(2) Includes \$2,871.82 of non-appropriated expense incorrectly charged to General Fund which was corrected later.

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

HISTORICAL PER CAPITA COST RECAP DETAIL

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS
FY 2008 RECAP DETAIL

DESCRIPTION	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
State Prisons	29,310	\$ 672,980,275	\$ 29,125,846	\$ 702,106,120	\$ 22,960.77	\$ 993.72	\$ 23,954.49	\$ 65.45
State Beds Excluded for Cost Comparison Purposes	1,092	48,499,192	1,330,689	49,829,881				
Total State Prisons	30,402	721,479,467	30,456,535	751,936,001				
In-State Contract Prison Beds	4,301	86,668,600	5,038,645	91,707,245	20,150.80	1,171.51	21,322.31	58.26
Out-of-State Contract Prison Beds	2,052	44,947,107	2,459,503	47,406,610	21,904.05	1,198.59	23,102.64	63.12
Contract Prison Beds Excluded for Cost Comparison Purposes	1,155	25,803,392	1,196,091	26,999,483				
Total Contract Prison Beds	7,508	157,419,100	8,694,239	166,113,339				
Total Inmate Population	37,910	878,898,567	39,150,774	918,049,340				
Community Supervision	6,234	14,029,838	3,295,041	17,324,879	\$ 2,250.54	\$ 528.56	\$ 2,779.10	\$ 7.59
Lease Purchase	-	2,121,295	-	2,121,295				
One Time Costs (Equipment)	-	4,215,461	-	4,215,461				
Total ADP and Expenses	44,144	\$ 899,265,160	\$ 42,445,814	\$ 941,710,975				

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS
FY 2009 RECAP DETAIL

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
State Prisons	30,366	\$ 686,480,762	\$ 33,694,069	\$ 720,174,831	\$ 22,606.89	\$ 1,109.60	\$ 23,716.49	\$ 64.98
State Beds Excluded for Cost Comparison Purposes	987	39,531,542	1,297,455	40,828,997				
Total State Prisons	31,353	726,012,304	34,991,524	761,003,828				
In-State Contract Prison Beds	4,339	87,674,439	3,105,054	90,779,493	20,206.14	715.62	20,921.75	57.32
Out-of-State Contract Prison Beds	3,814	82,814,312	2,726,400	85,540,712	21,713.24	714.84	22,428.08	61.45
Contract Prison Beds Excluded for Cost Comparison Purposes	120	2,936,183	88,376	3,024,559				
Total Contract Prison Beds	8,273	173,424,934	5,919,830	179,344,764				
Total Inmate Population	39,626	899,437,238	40,911,354	940,348,592				
Community Supervision	6,761	15,539,944	4,158,014	19,717,484	\$ 2,298.47	\$ 615.00	\$ 2,913.47	\$ 7.98
Lease Purchase	-	-	-	4,230,250				
One Time Costs (Equipment)	-	-	-	1,705,434				
Total ADP and Expenses	46,387	\$ 914,977,182	\$ 45,069,367	\$ 966,001,761				

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS
FY 2010 RECAP DETAIL

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
State Prisons	31,043	\$ 655,670,720	\$ 32,433,717	\$ 688,104,437	\$ 21,121.37	\$ 1,044.80	\$ 22,166.17	\$ 60.73
State Beds Excluded for Cost Comparison Purposes	723	45,017,074	1,249,351	46,266,425				
Total State Prisons	31,766	700,687,794	33,683,068	734,370,862				
In-State Contract Prison Beds	4,627	92,905,936	2,516,202	95,422,138	20,079.09	543.81	20,622.90	56.50
Out-of-State Contract Prison Beds	1,771	35,785,988	958,630	36,744,618	20,206.66	541.29	20,747.95	56.84
Contract Prison Beds Excluded for Cost Comparison Purposes	2,294	51,712,777	1,242,886	52,955,663				
Total Contract Prison Beds	8,692	180,404,701	4,717,718	185,122,419				
Total Inmate Population	40,458	881,092,495	38,400,786	919,493,281				
Community Supervision	6,644	14,225,723	3,590,325	17,816,048	\$ 2,141.14	\$ 540.39	\$ 2,681.52	\$ 7.35
Lease Purchase	-	19,912,100	-	19,912,100				
One Time Costs (Equipment)	-	5,019,125	-	5,019,125				
County Jails Pending Intake	-	398,451	-	398,451				
Total ADP and Expenses	47,102	\$ 920,647,894	\$ 41,991,111	\$ 962,639,005				

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS
FY 2011 RECAP DETAIL

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
State Prisons	33,568	\$ 699,422,623	\$ 30,415,642	\$ 729,838,265	\$ 20,835.99	\$ 906.09	\$ 21,742.08	\$ 59.57
State Beds Excluded for Cost Comparison Purposes	587	35,087,234	790,735	35,877,969				
Total State Prisons	34,155	734,509,857	31,206,377	765,716,234				
In-State Contract Prison Beds	5,608	115,993,936	1,468,722	117,462,658	20,683.65	261.90	20,945.55	57.39
Out-of-State Contract Prison Beds	(These units closed in FY 2011 and are excluded as partial year units)							
Contract Prison Beds Excluded for Cost Comparison Purposes	463	8,606,677	120,391	8,727,067				
Total Contract Prison Beds	6,071	124,600,613	1,589,112	126,189,726				
Total Inmate Population	40,226	859,110,470	32,795,490	891,905,959				
Community Supervision	6,032	15,067,935	1,564,601	16,632,536	\$ 2,498.00	\$ 259.38	\$ 2,757.38	\$ 7.55
Lease Purchase	-	13,610,300	-	13,610,300				
One Time Costs (Equipment)	-	8,566,671	-	8,566,671				
County Jails Pending Intake		340,283	-	340,283				(1)
Total ADP and Expenses	46,258	\$ 896,695,658	\$ 34,360,091	\$ 931,055,749				(2)

(1) The ADP of 42 is not included in the Department's total ADP count of 46,258.

(2) Includes \$2,871.82 of non-appropriated expense incorrectly charged to General Fund which was corrected later.

OTHER HISTORICAL INFORMATION

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

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

LEVEL / FISCAL YEAR	ADP	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA COST	ADJUSTED DAILY PER CAPITA COST (2)
					DIRECT	INDIRECT	TOTAL		
MINIMUM CUSTODY									
2008	9,457	\$ 188,577,211	\$ 9,071,440	\$ 197,648,652	\$ 19,940.49	\$ 959.23	\$ 20,899.72	\$ 57.10	\$ 46.65
2009	8,896	181,281,346	9,680,398	190,961,744	20,377.85	1,088.17	21,466.02	58.81	46.97
2010	10,002	193,057,614	9,872,571	202,930,185	19,301.90	987.06	20,288.96	55.59	46.59
2011	12,014	225,127,879	10,493,958	235,621,837	18,738.79	873.48	19,612.27	53.73	N/A
MEDIUM CUSTODY									
2008	10,342	226,703,763	10,035,763	236,739,526	21,920.69	970.39	22,891.08	62.54	51.28
2009	11,297	237,582,034	12,300,930	249,882,964	21,030.54	1,088.87	22,119.41	60.60	48.16
2010	12,873	259,310,169	13,085,515	272,395,685	20,143.72	1,016.51	21,160.23	57.97	48.42
2011	14,084	286,243,202	12,510,556	298,753,758	20,324.00	888.28	21,212.28	58.12	N/A
CLOSE CUSTODY									
2008	6,082	164,495,483	6,352,293	170,847,776	27,046.28	1,044.44	28,090.72	76.75	65.02
2009	6,452	169,095,664	7,440,248	176,535,912	26,208.26	1,153.17	27,361.42	74.96	62.14
2010	4,871	119,520,459	5,598,434	125,118,893	24,537.15	1,149.34	25,686.49	70.37	60.59
2011	4,170	105,245,865	4,173,610	109,419,475	25,238.82	1,000.87	26,239.68	71.89	N/A
MAXIMUM CUSTODY									
2008	3,429	93,203,817	3,666,350	96,870,167	27,181.05	1,069.22	28,250.27	77.19	65.87
2009	3,721	98,521,718	4,272,492	102,794,211	26,477.22	1,148.21	27,625.43	75.69	63.22
2010	3,297	83,782,476	3,877,197	87,659,673	25,411.73	1,175.98	26,587.71	72.84	63.93
2011	3,300	\$ 82,805,677	\$ 3,237,518	\$ 86,043,194	\$ 25,092.63	\$ 981.07	\$ 26,073.70	\$ 71.43	N/A

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

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

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

LEVEL / FISCAL YEAR	ADP	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA COST	ADJUSTED DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL		
IN-STATE CONTRACTS: (1)									
MINIMUM CUSTODY									
2008	2,888	\$ 54,139,622	\$ 3,599,346	\$ 57,738,967	\$ 18,746.41	\$ 1,246.31	\$ 19,992.72	\$ 54.62	\$ 46.98
2009	2,962	57,173,589	2,120,125	59,293,713	19,302.36	715.77	20,018.13	54.84	47.20
2010	2,979	57,314,258	1,622,351	58,936,609	19,239.43	544.60	19,784.02	54.20	46.56
2011	3,309	66,028,526	868,324	66,896,850	19,954.22	262.41	20,216.64	55.39	N/A
MEDIUM CUSTODY									
2008	1,368	31,691,444	1,394,686	33,086,131	23,166.26	1,019.51	24,185.77	66.08	58.44
2009	1,334	29,692,149	954,227	30,646,377	22,257.98	715.31	22,973.30	62.94	55.30
2010	1,648	35,591,678	893,851	36,485,529	21,596.89	542.39	22,139.28	60.66	53.02
2011	2,299	49,965,411	600,398	50,565,809	21,733.54	261.16	21,994.70	60.26	N/A
OUT-OF-STATE CONTRACTS: (2)									
MINIMUM CUSTODY									
2008	n/a								
2009	n/a								
2010	1,284	25,945,346	695,020	26,640,366	20,206.66	541.29	20,747.95	56.84	N/A
2011	During FY 2011 ADC inmates housed in out-of-state contracted prison beds were returned to Arizona state and/or private prison beds.								
MEDIUM CUSTODY									
2008	2,052	44,947,107	2,459,503	47,406,610	21,904.05	1,198.59	23,102.64	63.12	N/A
2009	3,814	82,814,312	2,726,400	85,540,712	21,713.24	714.84	22,428.08	61.45	N/A
2010	487	\$ 9,840,641	\$ 263,610	\$ 10,104,251	\$ 20,206.66	\$ 541.29	\$ 20,747.95	\$ 56.84	N/A
2011	During FY 2011 ADC inmates housed in out-of-state contracted prison beds were returned to Arizona state and/or private prison beds.								

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

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

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

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

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

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

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

LIST OF ACRONYMS

ACJIS	Arizona Criminal Justice Information and Identification System
ADA	American Disability Act
ADC	Arizona Department of Corrections
ADOA	Arizona Department of Administration
ADP	Average Daily Population
AFIS	Arizona Financial Information System - the state's accounting system
AHCCCS	Arizona Health Care Cost Containment System
AIMS	Adult Information Management System
ASP	Arizona State Prison
ASPC	Arizona State Prison Complex
CACF	Central Arizona Correctional Facility (CACF) [GEO]
COP	Certificate of Participation
DNA	Deoxyribonucleic Acid
DNHW	"Do Not House With"
DWI	Driving While Intoxicated
ERE	Employee Related Expenses
FTE	Full Time Equivalent positions
FY	Fiscal Year
ICE	U.S. Immigration and Customs Enforcement
NCIC	National Crime Information Center
RFP	Request for Proposal
RTC	Return to Custody
SPED	Special Education Services
STG	Security Threat Group
WIPP	Work Incentive Pay Programs