



**ARIZONA DEPARTMENT OF CORRECTIONS**  
**Charles L. Ryan, Director**

## **FY 2012 Operating Per Capita Cost Report**

ARIZONA DEPARTMENT OF CORRECTIONS (ADC)  
FY 2012 PRISON FACILITIES

ARIZONA STATE PRISON  
COMPLEXES (ASPC)

PRIVATE / CONTRACT  
PRISON BEDS

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

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

## TABLE OF CONTENTS

<b>Introduction</b>	1
<b>Section I Methodology</b>	3
This section identifies the methodologies for determining costs, process improvements, report limitations and a chart depicting how indirect costs are allocated.	
- Methodology.....	4
- Limitations of Cost Report.....	5
- Appropriated Funds Indirect Cost Allocation.....	7
<b>Section II Inmate Management Functions</b>	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.	
- Inmate Management Functions.....	11
- Contract Medical, Mental Health and Dental Criteria.....	13
- State Prison Capabilities for Medical, Mental Health and Dental Services.....	14
- Other Placement Criteria Exclusions.....	15
<b>Section III Fiscal Year (FY) 2012 Per Capita Costs</b>	19
This section provides the methodology, summaries and detailed expenditure information used in the development of the FY 2012 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

TABLE OF CONTENTS (Continued)

<b>Section IV</b>	<b>Historical Costs and List of Acronyms</b>	29
This section provides the history of reported costs for state, contract, jail and community supervision offender management.		
-	Historical ADP.....	30
-	State Prisons Costs.....	31
-	Contracted Prison Beds Costs.....	32
-	Adult Parole and Home Arrest.....	33
-	Community Supervision.....	34
-	Lease Purchase, One-time Costs, County Jails Pending Intake and Building Renewal.....	35
-	Historical Per Capita Recap Detail.....	36
-	Other Historical Information.....	42
-	List of Acronyms.....	46

## 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\\_FY2012\\_PerCapitaRep.pdf](http://www.azcorrections.gov/adcr/reports/ADC_FY2012_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 2012 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

<b>Section I Methodology</b>	3
This section identifies the methodologies for determining costs, process improvements, report limitations and a chart depicting how indirect costs are allocated.	
- Methodology.....	4
- Limitations of Cost Report.....	5
- Appropriated Funds Indirect Cost Allocation.....	7

## 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 2012 has been developed based on 366 days. FY 2012 began on July 1, 2011 and ended on June 30, 2012.

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). Due to a material level of unpaid claims at the end of the FY, the report also includes administrative adjustments through September 30, 2012. 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) if applicable.
- Newly established building renewal fund expenditures.

## 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>
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APPROPRIATED FUNDS  
INMATE MANAGEMENT FUNCTION COSTS NOT ALLOCATED TO PRIVATE PRISONS

IDENTIFIED COSTS BORNE BY ADC

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ACJIS/NCIC Operators

Statutory requirement; ACJIS/NCIC operators perform background checks for all visitors, employees, vendors and other searches as needed.

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.

Service Dogs and Handler Staff

Security dogs and staff time are provided by ADC for both state operated and in-state and private contract prisons contraband inspections or other services. Only Central Office Management expenses are distributed, not the actual Security dogs and ADC staff handler expenses.

# 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.

- Inmate Management Functions..... 11
- Contract Medical, Mental Health and Dental Criteria..... 13
- State Prison Capabilities for Medical, Mental Health and Dental Services..... 14
- Other Placement Criteria Exclusions..... 15

## 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 2012

	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, 2012 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 2012

	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	All	All	All	Min/Med	All	Min/Med/Close	Min/Med/Close
Operating Capacity	2,342	5,211	4,341	5,234	4,274	714	1,769	5,294	1,842	4,430
Health Services Provider Location	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site
Medical (M) Score 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, 2012 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.

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.

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

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) 2012 Per Capita Costs** 19

This section provides the methodology, summaries and detailed expenditure information used in the development of the FY 2012 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 (1)	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
<b>STATE PRISON COMPLEXES:</b>											
ASPC-Douglas		2,293	\$ 39,958,419	\$ 10,351,273	\$ 50,309,692	\$ 1,001,374	\$ 51,311,066	\$ 21,940.55	\$ 436.71	\$ 22,377.26	\$ 61.14
ASPC-Eyman		5,025	113,236,821	13,450,901	126,687,722	2,196,959	128,884,682	25,211.49	437.21	25,648.69	70.08
ASPC-Florence		4,417	90,945,747	16,175,654	107,121,401	1,925,188	109,046,589	24,252.07	435.86	24,687.93	67.45
ASPC-Lewis		5,121	91,895,594	22,809,917	114,705,511	2,213,478	116,918,989	22,399.05	432.24	22,831.28	62.38
ASPC-Perryville		3,426	72,496,373	14,564,300	87,060,673	1,508,820	88,569,493	25,411.76	440.40	25,852.16	70.63
ASPC-Safford		1,678	27,282,509	6,519,282	33,801,791	728,839	34,530,630	20,144.09	434.35	20,578.44	56.23
ASPC-Tucson		5,231	114,524,634	24,645,318	139,169,952	2,312,136	141,482,088	26,604.85	442.01	27,046.85	73.90
ASPC-Winslow		1,524	32,709,188	7,695,107	40,404,295	677,947	41,082,243	26,512.00	444.85	26,956.85	73.65
ASPC-Yuma		4,242	66,990,187	12,315,677	79,305,864	1,835,162	81,141,026	18,695.39	432.62	19,128.01	52.26
<b>SUBTOTAL STATE PRISONS</b>	<b>All</b>	<b>32,957</b>	<b>650,039,473</b>	<b>128,527,429</b>	<b>778,566,902</b>	<b>14,399,904</b>	<b>792,966,806</b>	<b>23,623.72</b>	<b>436.93</b>	<b>24,060.65</b>	<b>65.74</b> (2)
<b>Partial Year Beds and/or Specialized Units Excluded from Per Capita Cost:</b>											
ASPC-Douglas Maricopa Unit		102	2,184,091	460,488	2,644,579	44,991	2,689,570				(3)
ASPC-Phoenix		579	32,167,636	5,071,381	37,239,017	289,617	37,528,634				(4)
<b>SUBTOTAL EXCLUDED STATE PRISON BEDS</b>		<b>681</b>	<b>34,351,727</b>	<b>5,531,869</b>	<b>39,883,596</b>	<b>334,609</b>	<b>40,218,205</b>				
<b>TOTAL STATE PRISONS</b>		<b>33,638</b>	<b>684,391,199</b>	<b>134,059,298</b>	<b>818,450,498</b>	<b>14,734,512</b>	<b>833,185,010</b>				
<b>COMMUNITY SUPERVISION:</b>		<b>5,843</b>	<b>14,458,182</b>	<b>0</b>	<b>14,458,182</b>	<b>1,897,715</b>	<b>16,355,897</b>	<b>2,474.45</b>	<b>324.78</b>	<b>2,799.23</b>	<b>7.65</b>
<b>TOTAL COMMUNITY SUPERVISION</b>		<b>5,843</b>	<b>14,458,182</b>	<b>0</b>	<b>14,458,182</b>	<b>1,897,715</b>	<b>16,355,897</b>	<b>\$ 2,474.45</b>	<b>\$ 324.78</b>	<b>\$ 2,799.23</b>	<b>\$ 7.65</b>
<b>Accounting Adjustments:</b>											
Fund Transfer - Special Education Fund			2,300	0	2,300	0	2,300				
Lease Purchase Payments			19,911,600	0	19,911,600	0	19,911,600				
One-Time Costs			6,960,816	0	6,960,816	0	6,960,816				
Building Renewal			1,506,772	0	1,506,772	0	1,506,772				
County Jails Pending Transport to ADC			341,077	0	341,077	0	341,077				
<b>TOTAL ACCOUNTING ADJUSTMENTS</b>			<b>\$ 28,722,565</b>	<b>\$ -</b>	<b>\$ 28,722,565</b>	<b>\$ -</b>	<b>\$ 28,722,565</b>				

(1) ADOA processed 27 pay periods in FY 2012 for technical reasons. Most FY's have 26 pay periods.

(2) 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.

(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.

(4) Specialized units including Inmate Reception and Classification, Testing and High Level Mental Health Treatment.

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	
<b>CONTRACT PRISON BEDS:</b>											
IN-STATE CONTRACTS											
Florence West	Min	702	\$ 12,484,961	\$ 44,062	\$ 12,529,023	\$ 210,663	\$ 12,739,686	\$ 17,847.61	\$ 300.09	\$ 18,147.70	\$ 49.58
Kingman - Cerbat	Min	1,947	43,264,680	122,207	43,386,887	583,763	43,970,650	22,283.97	299.83	22,583.80	61.70
Marana	Min	493	9,588,337	30,944	9,619,281	148,053	9,767,334	19,511.73	300.31	19,812.04	54.13
Phoenix West	Min	491	7,928,602	30,818	7,959,421	147,453	8,106,874	16,210.63	300.31	16,510.95	45.11
<b>Subtotal Minimum Custody</b>		<u>3,633</u>	<u>73,266,580</u>	<u>228,031</u>	<u>73,494,612</u>	<u>1,089,932</u>	<u>74,584,544</u>	<u>20,229.73</u>	<u>300.01</u>	<u>20,529.74</u>	<u>56.09</u>
CACF	Med	1,281	26,325,719	80,404	26,406,123	384,114	26,790,236	20,613.68	299.85	20,913.53	57.14
Kingman - Hualapai	Med	1,459	32,420,734	91,577	32,512,310	437,447	32,949,758	22,283.97	299.83	22,583.80	61.70
<b>Subtotal Medium Custody</b>		<u>2,740</u>	<u>58,746,452</u>	<u>171,981</u>	<u>58,918,433</u>	<u>821,561</u>	<u>59,739,994</u>	<u>21,503.08</u>	<u>299.84</u>	<u>21,802.92</u>	<u>59.57</u>
<b>SUBTOTAL CONTRACT PRISON BEDS</b>		<u>6,373</u>	<u>132,013,032</u>	<u>400,012</u>	<u>132,413,045</u>	<u>1,911,493</u>	<u>134,324,538</u>	<u>\$ 20,777.19</u>	<u>\$ 299.94</u>	<u>\$ 21,077.13</u>	<u>\$ 57.59</u>
<b>GRAND TOTAL ADP AND EXPENSES</b>		<u><b>45,854</b></u>	<u><b>\$ 859,584,979</b></u>	<u><b>\$ 134,459,311</b></u>	<u><b>\$ 994,044,290</b></u>	<u><b>\$ 18,543,720</b></u>	<u><b>\$ 1,012,588,010</b></u>				

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	
<b>ASPC-DOUGLAS</b>											
Eggers	Min	245	\$ 4,286,059	\$ 1,105,988	\$ 5,392,047	\$ 106,791	\$ 5,498,837	\$ 22,008.35	\$ 435.88	\$ 22,444.23	\$ 61.32
Gila	Min	757	10,892,627	3,416,877	14,309,504	324,082	14,633,586	18,902.91	428.11	19,331.02	52.82
Mohave	Med	970	19,923,396	4,379,448	24,302,844	432,195	24,735,040	25,054.48	445.56	25,500.04	69.67
Papago	Min	321	4,856,337	1,448,960	6,305,297	138,307	6,443,603	19,642.67	430.86	20,073.53	54.85
Total		2,293	39,958,419	10,351,273	50,309,692	1,001,374	51,311,066	21,940.55	436.71	22,377.26	61.14
<b>ASPC-EYMAN</b>											
Browning	Max	787	21,279,835	2,106,639	23,386,474	344,081	23,730,555	29,715.98	437.21	30,153.18	82.39
Cook	Med	1,244	23,696,440	3,329,935	27,026,374	543,884	27,570,258	21,725.38	437.21	22,162.59	60.55
Meadows	Med	1,080	24,957,321	2,890,940	27,848,261	472,182	28,320,444	25,785.43	437.21	26,222.63	71.65
Rynning	Med	395	9,064,548	1,057,335	10,121,882	172,696	10,294,579	25,625.02	437.21	26,062.22	71.21
Rynning	Close	375	8,605,583	1,003,799	9,609,382	163,952	9,773,334	25,625.02	437.21	26,062.22	71.21
Rynning	Max	54	1,239,204	144,547	1,383,751	23,609	1,407,360	25,625.02	437.21	26,062.22	71.21
SMU I	Max	1,090	24,393,890	2,917,708	27,311,598	476,554	27,788,152	25,056.51	437.21	25,493.72	69.65
Total		5,025	113,236,821	13,450,901	126,687,722	2,196,959	128,884,682	25,211.49	437.21	25,648.69	70.08
<b>ASPC-FLORENCE</b>											
Central	Max	1,137	29,883,872	4,163,996	34,047,868	508,982	34,556,850	29,945.35	447.65	30,393.01	83.04
	Med	711	13,390,073	2,603,739	15,993,812	306,274	16,300,086	22,494.81	430.77	22,925.58	62.64
Globe	Min	309	6,420,040	1,131,627	7,551,668	137,156	7,688,823	24,439.05	443.87	24,882.92	67.99
North	Min	1,091	19,192,576	3,995,305	23,187,882	467,796	23,655,678	21,253.79	428.78	21,682.56	59.24
Picacho	Min	209	5,355,507	765,416	6,120,923	93,820	6,214,744	29,286.72	448.90	29,735.62	81.24
South	Med	960	16,703,678	3,515,571	20,219,248	411,159	20,630,407	21,061.72	428.29	21,490.01	58.72
Total		4,417	90,945,747	16,175,654	107,121,401	1,925,188	109,046,589	24,252.07	435.86	24,687.93	67.45
<b>ASPC-LEWIS</b>											
Bachman	Min	800	12,600,244	3,327,207	15,927,451	339,270	16,266,721	19,909.31	424.09	20,333.40	55.56
Barchey	Med	945	14,541,935	3,986,619	18,528,554	402,319	18,930,873	19,606.94	425.73	20,032.67	54.73
Buckley	Close	725	14,723,841	3,417,549	18,141,390	318,567	18,459,957	25,022.61	439.40	25,462.01	69.57
Morey	Close	848	16,545,066	3,968,576	20,513,642	371,819	20,885,461	24,190.62	438.47	24,629.08	67.29
Rast	Close	257	7,824,157	1,433,003	9,257,159	119,041	9,376,201	36,020.08	463.20	36,483.27	99.68
Rast	Max	41	1,248,212	228,611	1,476,823	18,991	1,495,814	36,020.08	463.20	36,483.27	99.68
Stiner	Med	1,138	17,817,790	4,821,536	22,639,327	485,057	23,124,384	19,893.96	426.24	20,320.20	55.52
Sunrise/Eagle Point	Min	367	6,594,351	1,626,814	8,221,165	158,413	8,379,578	22,400.99	431.64	22,832.64	62.38
Total		5,121	91,895,594	22,809,917	114,705,511	2,213,478	116,918,989	22,399.05	432.24	22,831.28	62.38
<b>ASPC-PERRYVILLE</b>											
Lumley	Med	186	4,210,690	790,478	5,001,168	83,153	5,084,321	26,888.00	447.06	27,335.06	74.69
Lumley	Close	274	6,540,758	1,164,468	7,705,226	122,494	7,827,720	28,121.26	447.06	28,568.32	78.06
Lumley	Max	196	5,490,018	832,977	6,322,996	87,624	6,410,619	32,260.18	447.06	32,707.24	89.36
Piestewa	Min	206	4,402,001	879,673	5,281,674	91,276	5,372,950	25,639.20	443.09	26,082.28	71.26
San Carlos	Min	746	14,797,304	3,170,414	17,967,718	327,580	18,295,298	24,085.41	439.12	24,524.53	67.01

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-PERRYVILLE (Continued)											
San Pedro	Min	397	\$ 8,701,659	\$ 1,687,204	\$ 10,388,862	\$ 172,998	\$ 10,561,861	\$ 26,168.42	\$ 435.76	\$ 26,604.18	\$ 72.69
Santa Cruz	Med	738	14,000,278	3,136,414	17,136,692	321,249	17,457,940	23,220.45	435.30	23,655.75	64.63
Santa Maria	Min	338	8,387,919	1,436,461	9,824,380	152,891	9,977,271	29,066.21	452.34	29,518.55	80.65
Santa Rosa	Min	345	5,965,747	1,466,210	7,431,957	149,556	7,581,512	21,541.90	433.50	21,975.40	60.04
Total		3,426	72,496,373	14,564,300	87,060,673	1,508,820	88,569,493	25,411.76	440.40	25,852.16	70.63
ASPC-SAFFORD											
Fort Grant	Min	760	11,140,195	2,952,021	14,092,216	326,899	14,419,115	18,542.39	430.13	18,972.52	51.84
Graham	Min	599	8,241,763	2,326,294	10,568,057	255,965	10,824,022	17,642.83	427.32	18,070.15	49.37
Tonto	Med	319	7,900,551	1,240,967	9,141,518	145,975	9,287,493	28,656.80	457.60	29,114.40	79.55
Total		1,678	27,282,509	6,519,282	33,801,791	728,839	34,530,630	20,144.09	434.35	20,578.44	56.23
ASPC-TUCSON											
Catalina	Min	360	6,218,699	1,695,641	7,914,340	154,874	8,069,214	21,984.28	430.21	22,414.48	61.24
Cimarron	Med	434	9,744,906	2,044,926	11,789,831	193,522	11,983,353	27,165.51	445.90	27,611.41	75.44
Cimarron	Close	312	7,189,286	1,470,085	8,659,371	139,122	8,798,493	27,754.39	445.90	28,200.30	77.05
Manzanita	Med	523	13,147,582	2,464,473	15,612,055	235,016	15,847,071	29,850.97	449.36	30,300.33	82.79
Minors	Close	63	3,929,674	298,981	4,228,655	34,954	4,263,609	67,121.51	554.82	67,676.33	184.91
Minors	Max	17	1,060,388	80,677	1,141,066	9,432	1,150,498	67,121.51	554.82	67,676.33	184.91
Rincon	Close	598	19,372,802	2,818,658	22,191,460	275,853	22,467,313	37,109.46	461.29	37,570.76	102.65
SACRC	Min	141	4,125,646	662,882	4,788,528	65,153	4,853,681	33,961.19	462.08	34,423.27	94.05
Santa Rita	Med	770	14,901,453	3,627,300	18,528,753	336,001	18,864,754	24,063.32	436.37	24,499.68	66.94
Whetstone	Min	1,254	18,890,794	5,905,762	24,796,556	532,828	25,329,384	19,773.97	424.90	20,198.87	55.19
Winchester	Med	759	15,943,404	3,575,933	19,519,338	335,382	19,854,719	25,717.18	441.87	26,159.05	71.47
Total		5,231	114,524,634	24,645,318	139,169,952	2,312,136	141,482,088	26,604.85	442.01	27,046.85	73.90
ASPC-WINSLOW											
Apache	Min	332	7,932,657	1,618,426	9,551,083	149,275	9,700,358	28,768.32	449.62	29,217.95	79.83
Coronado	Min	496	8,649,660	2,528,552	11,178,212	214,930	11,393,142	22,536.72	433.33	22,970.04	62.76
Kaibab	Med	412	9,507,351	2,100,330	11,607,681	185,721	11,793,402	28,173.98	450.78	28,624.76	78.21
Kaibab	Close	284	6,619,520	1,447,800	8,067,320	128,021	8,195,341	28,406.06	450.78	28,856.83	78.84
Total		1,524	32,709,188	7,695,107	40,404,295	677,947	41,082,243	26,512.00	444.85	26,956.85	73.65
ASPC-YUMA											
Cheyenne	Med	878	18,450,069	2,549,107	20,999,177	391,543	21,390,720	23,917.06	445.95	24,363.01	66.57
Cibola	Med	1,131	14,768,098	3,283,579	18,051,677	482,174	18,533,851	15,960.81	426.33	16,387.14	44.77
Cocopah	Min	317	5,576,107	920,340	6,496,447	138,124	6,634,571	20,493.52	435.72	20,929.25	57.18
Dakota	Close	826	14,864,997	2,398,120	17,263,117	363,273	17,626,390	20,899.66	439.80	21,339.46	58.30
La Paz	Min	1,090	13,330,915	3,164,532	16,495,447	460,047	16,955,494	15,133.44	422.06	15,555.50	42.50
Total		4,242	66,990,187	12,315,677	79,305,864	1,835,162	81,141,026	18,695.39	432.62	19,128.01	52.26
Grand Total		32,957	\$ 650,039,473	\$ 128,527,429	\$ 778,566,902	\$ 14,399,904	\$ 792,966,806	\$ 23,623.72	\$ 436.93	\$ 24,060.65	\$ 65.74

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	
<b>ASPC-DOUGLAS</b>											
Eggers	Min	245	\$ 4,286,059	\$ 1,105,988	\$ 5,392,047	\$ 106,791	\$ 5,498,837	\$ 22,008.35	\$ 435.88	\$ 22,444.23	\$ 61.32
Gila	Min	757	10,892,627	3,416,877	14,309,504	324,082	14,633,586	18,902.91	428.11	19,331.02	52.82
Papago	Min	321	4,856,337	1,448,960	6,305,297	138,307	6,443,603	19,642.67	430.86	20,073.53	54.85
Total		<u>1,323</u>	<u>20,035,023</u>	<u>5,971,825</u>	<u>26,006,848</u>	<u>569,179</u>	<u>26,576,026</u>	<u>19,657.48</u>	<u>430.22</u>	<u>20,087.70</u>	<u>54.88</u>
<b>ASPC-FLORENCE</b>											
Globe	Min	309	6,420,040	1,131,627	7,551,668	137,156	7,688,823	24,439.05	443.87	24,882.92	67.99
North	Min	1,091	19,192,576	3,995,305	23,187,882	467,796	23,655,678	21,253.79	428.78	21,682.56	59.24
Picacho	Min	209	5,355,507	765,416	6,120,923	93,820	6,214,744	29,286.72	448.90	29,735.62	81.24
Total		<u>1,609</u>	<u>30,968,124</u>	<u>5,892,349</u>	<u>36,860,473</u>	<u>698,773</u>	<u>37,559,245</u>	<u>22,908.93</u>	<u>434.29</u>	<u>23,343.22</u>	<u>63.78</u>
<b>ASPC-LEWIS</b>											
Bachman	Min	800	12,600,244	3,327,207	15,927,451	339,270	16,266,721	19,909.31	424.09	20,333.40	55.56
Sunrise/Eagle Point	Min	367	6,594,351	1,626,814	8,221,165	158,413	8,379,578	22,400.99	431.64	22,832.64	62.38
Total		<u>1,167</u>	<u>19,194,594</u>	<u>4,954,021</u>	<u>24,148,616</u>	<u>497,684</u>	<u>24,646,299</u>	<u>20,692.90</u>	<u>426.46</u>	<u>21,119.37</u>	<u>57.70</u>
<b>ASPC-PERRYVILLE</b>											
Piestewa	Min	206	4,402,001	879,673	5,281,674	91,276	5,372,950	25,639.20	443.09	26,082.28	71.26
San Carlos	Min	746	14,797,304	3,170,414	17,967,718	327,580	18,295,298	24,085.41	439.12	24,524.53	67.01
San Pedro	Min	397	8,701,659	1,687,204	10,388,862	172,998	10,561,861	26,168.42	435.76	26,604.18	72.69
Santa Maria	Min	338	8,387,919	1,436,461	9,824,380	152,891	9,977,271	29,066.21	452.34	29,518.55	80.65
Santa Rosa	Min	345	5,965,747	1,466,210	7,431,957	149,556	7,581,512	21,541.90	433.50	21,975.40	60.04
Total		<u>2,032</u>	<u>42,254,630</u>	<u>8,639,962</u>	<u>50,894,591</u>	<u>894,301</u>	<u>51,788,892</u>	<u>25,046.55</u>	<u>440.11</u>	<u>25,486.66</u>	<u>69.64</u>
<b>ASPC-SAFFORD</b>											
Fort Grant	Min	760	11,140,195	2,952,021	14,092,216	326,899	14,419,115	18,542.39	430.13	18,972.52	51.84
Graham	Min	599	8,241,763	2,326,294	10,568,057	255,965	10,824,022	17,642.83	427.32	18,070.15	49.37
Total		<u>1,359</u>	<u>19,381,958</u>	<u>5,278,315</u>	<u>24,660,273</u>	<u>582,864</u>	<u>25,243,137</u>	<u>18,145.90</u>	<u>428.89</u>	<u>18,574.79</u>	<u>50.75</u>
<b>ASPC-TUCSON</b>											
Catalina	Min	360	6,218,699	1,695,641	7,914,340	154,874	8,069,214	21,984.28	430.21	22,414.48	61.24
SACRC	Min	141	4,125,646	662,882	4,788,528	65,153	4,853,681	33,961.19	462.08	34,423.27	94.05
Whetstone	Min	1,254	18,890,794	5,905,762	24,796,556	532,828	25,329,384	19,773.97	424.90	20,198.87	55.19
Total		<u>1,755</u>	<u>29,235,139</u>	<u>8,264,285</u>	<u>37,499,424</u>	<u>752,855</u>	<u>38,252,278</u>	<u>21,367.19</u>	<u>428.98</u>	<u>21,796.17</u>	<u>59.55</u>
<b>ASPC-WINSLOW</b>											
Apache	Min	332	7,932,657	1,618,426	9,551,083	149,275	9,700,358	28,768.32	449.62	29,217.95	79.83
Coronado	Min	496	8,649,660	2,528,552	11,178,212	214,930	11,393,142	22,536.72	433.33	22,970.04	62.76
Total		<u>828</u>	<u>16,582,317</u>	<u>4,146,978</u>	<u>20,729,295</u>	<u>364,205</u>	<u>21,093,500</u>	<u>25,035.38</u>	<u>439.86</u>	<u>25,475.24</u>	<u>69.60</u>
<b>ASPC-YUMA</b>											
Cocopah	Min	317	5,576,107	920,340	6,496,447	138,124	6,634,571	20,493.52	435.72	20,929.25	57.18
La Paz	Min	1,090	13,330,915	3,164,532	16,495,447	460,047	16,955,494	15,133.44	422.06	15,555.50	42.50
Total		<u>1,407</u>	<u>18,907,022</u>	<u>4,084,871</u>	<u>22,991,893</u>	<u>598,171</u>	<u>23,590,064</u>	<u>16,341.08</u>	<u>425.14</u>	<u>16,766.21</u>	<u>45.81</u>
Grand Total		<u>11,480</u>	<u>\$ 196,558,806</u>	<u>\$ 47,232,606</u>	<u>\$ 243,791,411</u>	<u>\$ 4,958,031</u>	<u>\$ 248,749,443</u>	<u>\$ 21,236.19</u>	<u>\$ 431.88</u>	<u>\$ 21,668.07</u>	<u>\$ 59.20</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	
<b>ASPC-DOUGLAS</b>											
Mohave	Med	970	\$ 19,923,396	\$ 4,379,448	\$ 24,302,844	\$ 432,195	\$ 24,735,040	\$ 25,054.48	\$ 445.56	\$ 25,500.04	\$ 69.67
Total		970	19,923,396	4,379,448	24,302,844	432,195	24,735,040	25,054.48	445.56	25,500.04	69.67
<b>ASPC-EYMAN</b>											
Cook	Med	1,244	23,696,440	3,329,935	27,026,374	543,884	27,570,258	21,725.38	437.21	22,162.59	60.55
Meadows	Med	1,080	24,957,321	2,890,940	27,848,261	472,182	28,320,444	25,785.43	437.21	26,222.63	71.65
Rynning	Med	395	9,064,548	1,057,335	10,121,882	172,696	10,294,579	25,625.02	437.21	26,062.22	71.21
Total		2,719	57,718,309	7,278,209	64,996,518	1,188,763	66,185,280	23,904.57	437.21	24,341.77	66.51
<b>ASPC-FLORENCE</b>											
East	Med	711	13,390,073	2,603,739	15,993,812	306,274	16,300,086	22,494.81	430.77	22,925.58	62.64
South	Med	960	16,703,678	3,515,571	20,219,248	411,159	20,630,407	21,061.72	428.29	21,490.01	58.72
Total		1,671	30,093,751	6,119,309	36,213,060	717,433	36,930,493	21,671.49	429.34	22,100.83	60.38
<b>ASPC-LEWIS</b>											
Barchey	Med	945	14,541,935	3,986,619	18,528,554	402,319	18,930,873	19,606.94	425.73	20,032.67	54.73
Stiner	Med	1,138	17,817,790	4,821,536	22,639,327	485,057	23,124,384	19,893.96	426.24	20,320.20	55.52
Total		2,083	32,359,725	8,808,156	41,167,881	887,376	42,055,257	19,763.74	426.01	20,189.75	55.16
<b>ASPC-PERRYVILLE</b>											
Lumley	Med	186	4,210,690	790,478	5,001,168	83,153	5,084,321	26,888.00	447.06	27,335.06	74.69
Santa Cruz	Med	738	14,000,278	3,136,414	17,136,692	321,249	17,457,940	23,220.45	435.30	23,655.75	64.63
Total		924	18,210,967	3,926,893	22,137,860	404,401	22,542,262	23,958.72	437.66	24,396.39	66.66
<b>ASPC-SAFFORD</b>											
Tonto	Med	319	7,900,551	1,240,967	9,141,518	145,975	9,287,493	28,656.80	457.60	29,114.40	79.55
Total		319	7,900,551	1,240,967	9,141,518	145,975	9,287,493	28,656.80	457.60	29,114.40	79.55
<b>ASPC-TUCSON</b>											
Cimarron	Med	434	9,744,906	2,044,926	11,789,831	193,522	11,983,353	27,165.51	445.90	27,611.41	75.44
Manzanita	Med	523	13,147,582	2,464,473	15,612,055	235,016	15,847,071	29,850.97	449.36	30,300.33	82.79
Santa Rita	Med	770	14,901,453	3,627,300	18,528,753	336,001	18,864,754	24,063.32	436.37	24,499.68	66.94
Winchester	Med	759	15,943,404	3,575,933	19,519,338	335,382	19,854,719	25,717.18	441.87	26,159.05	71.47
Total		2,486	53,737,345	11,712,632	65,449,977	1,099,921	66,549,897	26,327.42	442.45	26,769.87	73.14
<b>ASPC-WINSLOW</b>											
Kaibab	Med	412	9,507,351	2,100,330	11,607,681	185,721	11,793,402	28,173.98	450.78	28,624.76	78.21
Total		412	9,507,351	2,100,330	11,607,681	185,721	11,793,402	28,173.98	450.78	28,624.76	78.21
<b>ASPC-YUMA</b>											
Cheyenne	Med	878	18,450,069	2,549,107	20,999,177	391,543	21,390,720	23,917.06	445.95	24,363.01	66.57
Cibola	Med	1,131	14,768,098	3,283,579	18,051,677	482,174	18,533,851	15,960.81	426.33	16,387.14	44.77
Total		2,009	33,218,168	5,832,686	39,050,854	873,718	39,924,571	19,437.96	434.90	19,872.86	54.30
Grand Total		13,593	\$ 262,669,564	\$ 51,398,629	\$ 314,068,193	\$ 5,935,502	\$ 320,003,695	\$ 23,105.14	\$ 436.66	\$ 23,541.80	\$ 64.32

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	375	\$ 8,605,583	\$ 1,003,799	\$ 9,609,382	\$ 163,952	\$ 9,773,334	\$ 25,625.02	\$ 437.21	\$ 26,062.22	\$ 71.21
Total		375	8,605,583	1,003,799	9,609,382	163,952	9,773,334	25,625.02	437.21	26,062.22	71.21
ASPC-LEWIS											
Buckley	Close	725	14,723,841	3,417,549	18,141,390	318,567	18,459,957	25,022.61	439.40	25,462.01	69.57
Morey	Close	848	16,545,066	3,968,576	20,513,642	371,819	20,885,461	24,190.62	438.47	24,629.08	67.29
Rast	Close	257	7,824,157	1,433,003	9,257,159	119,041	9,376,201	36,020.08	463.20	36,483.27	99.68
Total		1,830	39,093,063	8,819,128	47,912,191	809,427	48,721,619	26,181.53	442.31	26,623.84	72.74
ASPC-PERRYVILLE											
Lumley	Close	274	6,540,758	1,164,468	7,705,226	122,494	7,827,720	28,121.26	447.06	28,568.32	78.06
Total		274	6,540,758	1,164,468	7,705,226	122,494	7,827,720	28,121.26	447.06	28,568.32	78.06
ASPC-TUCSON											
Cimarron	Close	312	7,189,286	1,470,085	8,659,371	139,122	8,798,493	27,754.39	445.90	28,200.30	77.05
Minors	Close	63	3,929,674	298,981	4,228,655	34,954	4,263,609	67,121.51	554.82	67,676.33	184.91
Rincon	Close	598	19,372,802	2,818,658	22,191,460	275,853	22,467,313	37,109.46	461.29	37,570.76	102.65
Total		973	30,491,762	4,587,724	35,079,486	449,929	35,529,415	36,052.91	462.41	36,515.33	99.77
ASPC-WINSLOW											
Kaibab	Close	284	6,619,520	1,447,800	8,067,320	128,021	8,195,341	28,406.06	450.78	28,856.83	78.84
Total		284	6,619,520	1,447,800	8,067,320	128,021	8,195,341	28,406.06	450.78	28,856.83	78.84
ASPC-YUMA											
Dakota	Close	826	14,864,997	2,398,120	17,263,117	363,273	17,626,390	20,899.66	439.80	21,339.46	58.30
Total		826	14,864,997	2,398,120	17,263,117	363,273	17,626,390	20,899.66	439.80	21,339.46	58.30
Grand Total		4,562	\$ 106,215,684	\$ 19,421,039	\$ 125,636,723	\$ 2,037,097	\$ 127,673,819	\$ 27,539.83	\$ 446.54	\$ 27,986.37	\$ 76.47

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	
<b>ASPC-EYMAN</b>											
Browning	Max	787	\$ 21,279,835	\$ 2,106,639	\$ 23,386,474	\$ 344,081	\$ 23,730,555	\$ 29,715.98	\$ 437.21	\$ 30,153.18	\$ 82.39
Rynning	Max	54	1,239,204	144,547	1,383,751	23,609	1,407,360	25,625.02	437.21	26,062.22	71.21
SMU I	Max	1,090	24,393,890	2,917,708	27,311,598	476,554	27,788,152	25,056.51	437.21	25,493.72	69.65
Total		<u>1,931</u>	<u>46,912,929</u>	<u>5,168,894</u>	<u>52,081,823</u>	<u>844,245</u>	<u>52,926,067</u>	<u>26,971.43</u>	<u>437.21</u>	<u>27,408.63</u>	<u>74.89</u>
<b>ASPC-FLORENCE</b>											
Central	Max	1,137	29,883,872	4,163,996	34,047,868	508,982	34,556,850	29,945.35	447.65	30,393.01	83.04
Total		<u>1,137</u>	<u>29,883,872</u>	<u>4,163,996</u>	<u>34,047,868</u>	<u>508,982</u>	<u>34,556,850</u>	<u>29,945.35</u>	<u>447.65</u>	<u>30,393.01</u>	<u>83.04</u>
<b>ASPC-LEWIS</b>											
Rast	Max	41	1,248,212	228,611	1,476,823	18,991	1,495,814	36,020.08	463.20	36,483.27	99.68
Total		<u>41</u>	<u>1,248,212</u>	<u>228,611</u>	<u>1,476,823</u>	<u>18,991</u>	<u>1,495,814</u>	<u>36,020.08</u>	<u>463.20</u>	<u>36,483.27</u>	<u>99.68</u>
<b>ASPC-PERRYVILLE</b>											
Lumley	Max	196	5,490,018	832,977	6,322,996	87,624	6,410,619	32,260.18	447.06	32,707.24	89.36
Total		<u>196</u>	<u>5,490,018</u>	<u>832,977</u>	<u>6,322,996</u>	<u>87,624</u>	<u>6,410,619</u>	<u>32,260.18</u>	<u>447.06</u>	<u>32,707.24</u>	<u>89.36</u>
<b>ASPC-TUCSON</b>											
Minors	Max	17	1,060,388	80,677	1,141,066	9,432	1,150,498	67,121.51	554.82	67,676.33	184.91
Total		<u>17</u>	<u>1,060,388</u>	<u>80,677</u>	<u>1,141,066</u>	<u>9,432</u>	<u>1,150,498</u>	<u>67,121.51</u>	<u>554.82</u>	<u>67,676.33</u>	<u>184.91</u>
Grand Total		<u>3,322</u>	<u>\$ 84,595,419</u>	<u>\$ 10,475,155</u>	<u>\$ 95,070,575</u>	<u>\$ 1,469,273</u>	<u>\$ 96,539,848</u>	<u>\$ 28,618.48</u>	<u>\$ 442.29</u>	<u>\$ 29,060.76</u>	<u>\$ 79.40</u>

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# Section IV

<b>Section IV Historical Costs and List of Acronyms</b>	29
This section provides the history of reported costs for state, contract, jail and community supervision offender management.	
- Historical ADP.....	30
- State Prisons Costs.....	31
- Contracted Prison Beds Costs.....	32
- Adult Parole and Home Arrest.....	33
- Community Supervision.....	34
- Lease Purchase, One-time Costs, County Jails Pending Intake and Building Renewal.....	35
- Historical Per Capita Recap Detail.....	36
- Other Historical Information.....	42
- List of Acronyms.....	46

ARIZONA DEPARTMENT OF CORRECTIONS  
HISTORICAL ADP

<u>FISCAL YEAR</u>	<u>STATE PRISONS</u>	<u>IN-STATE PRIVATE PRISONS / RENTED PUBLIC BEDS</u>	<u>OUT-OF-STATE PRIVATE PRISONS</u>	<u>PARTIAL YEAR / OR EXCLUDED FROM PER CAPITA COST</u>	<u>TOTAL ADP</u>	<u>SENTENCED TO ADC - PENDING TRANSPORT TO ADC (COUNTY JAILS)</u>	<u>COMMUNITY CORRECTIONS</u>	<u>COMMUNITY RELEASE CENTERS</u>	<u>TOTAL (1)</u>
1986	8,373	-	-	-	8,373	not reported	3,623	219	12,215 (2)
1987	9,459	-	-	-	9,459	not reported	2,841	220	12,520 (2)
1988	10,705	-	-	-	10,705	not reported	2,757	222	13,684 (2)
1989	11,801	-	-	-	11,801	not reported	2,850	240	14,891 (2)
1990	12,887	-	-	-	12,887	179	3,220	253	16,539
1991	13,912	-	-	-	13,912	76	3,942	258	18,188
1992	14,970	-	-	-	14,970	84	4,525	306	19,885
1993	16,293	-	-	-	16,293	125	5,250	130	21,798
1994	17,737	-	-	-	17,737	158	5,299	137	23,331
1995	19,542	273	-	-	19,815	126	5,307	136	25,384
1996	20,728	511	-	-	21,239	235	5,222	141	26,837
1997	21,588	864	-	-	22,452	156	4,239	142	26,989
1998	22,593	1,264	-	-	23,857	202	3,986	-	28,045
1999	24,029	1,532	-	-	25,561	172	3,785	-	29,518
2000	24,614	1,405	-	-	26,019	106	3,776	-	29,901
2001	25,261	1,413	-	-	26,674	155	3,633	-	30,462
2002	26,624	1,442	-	-	28,066	209	3,535	-	31,810
2003	27,699	2,003	-	-	29,702	235	4,295	-	34,232
2004	28,329	1,790	1,085	-	31,204	158	5,671	-	37,033
2005	27,913	1,798	2,115	-	31,826	73	6,127	-	38,026
2006	28,379	2,870	2,456	-	33,705	63	6,573	-	40,341
2007	30,265	3,692	1,856	38	35,851	68	6,675	-	42,594
2008	29,310	4,301	2,052	2,247	37,910	72	6,234	-	44,216
2009	30,366	4,339	3,814	1,107	39,626	76	6,761	-	46,463
2010	31,043	4,627	1,771	3,017	40,458	47	6,644	-	47,149
2011	33,568	5,608	-	1,050	40,226	42	6,032	-	46,300
2012	32,957	6,373	-	681	40,011	43	5,843	-	45,897

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

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

ARIZONA DEPARTMENT OF CORRECTIONS  
HISTORICAL PER CAPITA COSTS

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

(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	
<b>IN-STATE CONTRACTS</b>								
1995	273	\$ 4,243,400	\$ 479,584	\$ 4,722,984	\$ 15,543.59	\$ 1,756.72	\$ 17,300.31	\$ 47.40
1996	511	7,747,700	665,330	8,413,030	15,161.84	1,302.02	16,463.86	44.98
1997	864	12,567,727	596,744	13,164,471	14,545.98	690.68	15,236.66	41.74
1998	1,264	17,959,417	1,329,789	19,289,206	14,208.40	1,052.05	15,260.45	41.81
1999	1,532	22,105,465	1,692,560	23,798,025	14,429.15	1,104.80	15,533.96	42.56
2000	1,405	20,630,196	1,666,670	22,296,866	14,683.41	1,186.24	15,869.66	43.36
2001	1,413	20,965,078	1,758,737	22,723,815	14,837.28	1,244.68	16,081.96	44.06
2002	1,442	20,589,893	1,348,407	21,938,300	14,278.71	935.10	15,213.80	41.68
2003	1,947	28,838,146	1,422,504	30,260,650	14,811.58	730.61	15,542.19	42.58
2004	1,688	27,039,809	1,120,851	28,160,660	16,018.84	664.01	16,682.86	45.58
2005	1,798	31,195,324	2,756,432	33,951,756	17,350.01	1,533.05	18,883.07	51.73 (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
2012	6,373	132,413,045	1,911,493	134,324,538	20,777.19	299.94	21,077.13	57.59 (3)
<b>OUT-OF-STATE CONTRACTS</b>								
2004	1,085	14,592,450	720,452	15,312,902	13,449.26	664.01	14,113.27	38.56
2005	2,115	31,428,668	2,161,876	33,590,544	14,859.89	1,022.16	15,882.05	43.51
2006	2,456	41,947,853	1,350,535	43,298,388	17,079.74	549.89	17,629.64	48.30
2007	1,856	32,733,439	1,969,316	34,702,755	17,636.55	1,061.05	18,697.61	51.23
2008	2,052	44,947,107	2,459,503	47,406,610	21,904.05	1,198.59	23,102.64	63.12 (2)
2009	3,814	82,814,312	2,726,400	85,540,712	21,713.24	714.84	22,428.08	61.45 (2)
2010	1,771	\$ 35,785,988	\$ 958,630	\$ 36,744,617	\$ 20,206.66	\$ 541.29	\$ 20,747.95	\$ 56.84 (2)
2011	During FY 2011 ADC inmates housed in out-of-state contracted prison beds were returned to Arizona state and/or private prison beds.							
2012	These units closed in FY 2011							

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

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

ARIZONA DEPARTMENT OF CORRECTIONS  
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
COMMUNITY SUPERVISION								
2001	3,633	\$ 7,012,172	\$ 3,127,278	\$ 10,139,450	\$ 1,930.13	\$ 860.80	\$ 2,790.93	\$ 7.65
2002	3,535	6,628,725	2,705,396	9,334,121	1,875.17	765.32	2,640.49	7.23
2003	4,295	8,643,883	2,896,720	11,540,603	2,012.55	674.44	2,686.99	7.36
2004	5,671	8,648,484	3,358,366	12,006,850	1,525.04	592.20	2,117.24	5.78 (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
2012	5,843	\$ 14,458,182	\$ 1,897,715	\$ 16,355,897	\$ 2,474.45	\$ 324.78	\$ 2,799.23	\$ 7.65

(1) Revised

ARIZONA DEPARTMENT OF CORRECTIONS  
HISTORICAL PER CAPITA COSTS

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

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

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

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				
<b>Total State Prisons</b>	<b>30,402</b>	<b>721,479,467</b>	<b>30,456,535</b>	<b>751,936,001</b>				
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				
<b>Total Contract Prison Beds</b>	<b>7,508</b>	<b>157,419,100</b>	<b>8,694,239</b>	<b>166,113,339</b>				
<b>Total Inmate Population</b>	<b>37,910</b>	<b>878,898,567</b>	<b>39,150,774</b>	<b>918,049,340</b>				
<b>Community Supervision</b>	<b>6,234</b>	<b>14,029,838</b>	<b>3,295,041</b>	<b>17,324,879</b>	\$ 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				
<b>Total ADP and Expenses</b>	<b>44,144</b>	<b>\$ 899,265,160</b>	<b>\$ 42,445,814</b>	<b>\$ 941,710,975</b>				

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				
<b>Total State Prisons</b>	<b>31,353</b>	<b>726,012,304</b>	<b>34,991,524</b>	<b>761,003,828</b>				
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				
<b>Total Contract Prison Beds</b>	<b>8,273</b>	<b>173,424,934</b>	<b>5,919,830</b>	<b>179,344,764</b>				
<b>Total Inmate Population</b>	<b>39,626</b>	<b>899,437,238</b>	<b>40,911,354</b>	<b>940,348,592</b>				
<b>Community Supervision</b>	<b>6,761</b>	<b>15,539,944</b>	<b>4,158,014</b>	<b>19,717,484</b>	\$ 2,298.47	\$ 615.00	\$ 2,913.47	\$ 7.98
Lease Purchase	-	-	-	4,230,250				
One Time Costs (Equipment)	-	-	-	1,705,434				
<b>Total ADP and Expenses</b>	<b>46,387</b>	<b>\$ 914,977,182</b>	<b>\$ 45,069,367</b>	<b>\$ 966,001,761</b>				

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				
<b>Total State Prisons</b>	<b>31,766</b>	<b>700,687,794</b>	<b>33,683,068</b>	<b>734,370,862</b>				
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				
<b>Total Contract Prison Beds</b>	<b>8,692</b>	<b>180,404,701</b>	<b>4,717,718</b>	<b>185,122,419</b>				
<b>Total Inmate Population</b>	<b>40,458</b>	<b>881,092,495</b>	<b>38,400,786</b>	<b>919,493,281</b>				
<b>Community Supervision</b>	<b>6,644</b>	<b>14,225,723</b>	<b>3,590,325</b>	<b>17,816,048</b>	\$ 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				
<b>Total ADP and Expenses</b>	<b>47,102</b>	<b>\$ 920,647,894</b>	<b>\$ 41,991,111</b>	<b>\$ 962,639,005</b>				

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	587	35,087,234	790,735	35,877,969				
<b>Total State Prisons</b>	<b>34,155</b>	<b>734,509,857</b>	<b>31,206,377</b>	<b>765,716,234</b>				
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	463	8,606,677	120,391	8,727,067				
<b>Total Contract Prison Beds</b>	<b>6,071</b>	<b>124,600,613</b>	<b>1,589,112</b>	<b>126,189,726</b>				
<b>Total Inmate Population</b>	<b>40,226</b>	<b>859,110,470</b>	<b>32,795,490</b>	<b>891,905,959</b>				
<b>Community Supervision</b>	<b>6,032</b>	<b>15,067,935</b>	<b>1,564,601</b>	<b>16,632,536</b>	\$ 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)
<b>Total ADP and Expenses</b>	<b>46,258</b>	<b>\$ 896,695,658</b>	<b>\$ 34,360,091</b>	<b>\$ 931,055,749</b>				(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.

ARIZONA DEPARTMENT OF CORRECTIONS  
HISTORICAL PER CAPITA COSTS  
FY 2012 RECAP DETAIL

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
State Prisons	32,957	\$ 778,566,902	\$ 14,399,904	\$ 792,966,806	\$ 23,623.72	\$ 436.93	\$ 24,060.65	\$ 65.74
State Beds Excluded	681	39,883,596	334,609	40,218,205				
<b>Total State Prisons</b>	<b>33,638</b>	<b>818,450,498</b>	<b>14,734,512</b>	<b>833,185,010</b>				
In-State Contract Prison Beds	6,373	132,413,045	1,911,493	134,324,538	20,777.19	299.94	21,077.13	57.59
Out-of-State Contract Prison Beds		(These units closed in FY 2011)						
Contract Prison Beds Excluded	-	-	-	-				
<b>Total Contract Prison Beds</b>	<b>6,373</b>	<b>132,413,045</b>	<b>1,911,493</b>	<b>134,324,538</b>				
<b>Total Inmate Population</b>	<b>40,011</b>	<b>950,863,542</b>	<b>16,646,005</b>	<b>967,509,548</b>				
<b>Community Supervision</b>	<b>5,843</b>	<b>14,458,182</b>	<b>1,897,715</b>	<b>16,355,897</b>	\$ 2,474.45	\$ 324.78	\$ 2,799.23	\$ 7.65
Fund Transfer - Special Education Fund	-	2,300	-	2,300				
Lease Purchase	-	19,911,600	-	19,911,600				
One Time Costs (Equipment)	-	6,960,816	-	6,960,816				
Building Renewal	-	1,506,772	-	1,506,772				
County Jails Pending Intake		341,077	-	341,077				
<b>Total ADP and Expenses</b>	<b>45,854</b>	<b>\$ 994,044,290</b>	<b>\$ 18,543,720</b>	<b>\$ 1,012,588,010</b>				

(1)

(1) The ADP of 43 is not included in the Department's total ADP count of 45,854.

#### 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		
<b>MINIMUM CUSTODY</b>									
2008	9,457	\$ 188,577,211	\$ 9,071,440	\$ 197,648,652	\$ 19,940.49	\$ 959.23	\$ 20,899.72	\$ 57.10	\$ 46.65
2009	8,896	181,281,346	9,680,398	190,961,744	20,377.85	1,088.17	21,466.02	58.81	46.97
2010	10,002	193,057,614	9,872,571	202,930,185	19,301.90	987.06	20,288.96	55.59	46.59
2011	12,014	225,127,879	10,493,958	235,621,837	18,738.79	873.48	19,612.27	53.73	N/A
2012	11,480	243,791,411	4,958,031	248,749,443	21,236.19	431.88	21,668.07	59.20	N/A
<b>MEDIUM CUSTODY</b>									
2008	10,342	226,703,763	10,035,763	236,739,526	21,920.69	970.39	22,891.08	62.54	51.28
2009	11,297	237,582,034	12,300,930	249,882,964	21,030.54	1,088.87	22,119.41	60.60	48.16
2010	12,873	259,310,169	13,085,515	272,395,685	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
2012	13,593	314,068,193	5,935,502	320,003,695	23,105.14	436.66	23,541.80	64.32	N/A
<b>CLOSE CUSTODY</b>									
2008	6,082	164,495,483	6,352,293	170,847,776	27,046.28	1,044.44	28,090.72	76.75	65.02
2009	6,452	169,095,664	7,440,248	176,535,912	26,208.26	1,153.17	27,361.42	74.96	62.14
2010	4,871	119,520,459	5,598,434	125,118,893	24,537.15	1,149.34	25,686.49	70.37	60.59
2011	4,170	105,245,865	4,173,610	109,419,475	25,238.82	1,000.87	26,239.68	71.89	N/A
2012	4,562	125,636,723	2,037,097	127,673,819	27,539.83	446.54	27,986.37	76.47	N/A
<b>MAXIMUM CUSTODY</b>									
2008	3,429	93,203,817	3,666,350	96,870,167	27,181.05	1,069.22	28,250.27	77.19	65.87
2009	3,721	98,521,718	4,272,492	102,794,211	26,477.22	1,148.21	27,625.43	75.69	63.22
2010	3,297	83,782,476	3,877,197	87,659,673	25,411.73	1,175.98	26,587.71	72.84	63.93
2011	3,300	82,805,677	3,237,518	86,043,194	25,092.63	981.07	26,073.70	71.43	N/A
2012	3,322	\$ 95,070,575	\$ 1,469,273	\$ 96,539,848	\$ 28,618.48	\$ 442.29	\$ 29,060.76	\$ 79.40	N/A

(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
2012	3,633	73,494,612	1,089,932	74,584,544	20,229.73	300.01	20,529.74	56.09	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
2012	2,740	58,918,433	821,561	59,739,994	21,503.08	299.84	21,802.92	59.57	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.								
2012	These units closed in FY 2011								
MEDIUM CUSTODY									
2008	2,052	44,947,107	2,459,503	47,406,610	21,904.05	1,198.59	23,102.64	63.12	N/A
2009	3,814	82,814,312	2,726,400	85,540,712	21,713.24	714.84	22,428.08	61.45	N/A
2010	487	\$ 9,840,641	\$ 263,610	\$ 10,104,251	\$ 20,206.66	\$ 541.29	\$ 20,747.95	\$ 56.84	N/A
2011	During FY 2011 ADC inmates housed in out-of-state contracted prison beds were returned to Arizona state and/or private prison beds.								
2012	These units closed in FY 2011								

(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 to improve the cost comparison analysis between state housed inmates and contracted prison bed providers.

## LIST OF ACRONYMS

ACJIS	Arizona Criminal Justice Information and Identification System
ADA	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