

State Department of Corrections

	FY 2018 ACTUAL	FY 2019 ESTIMATE	FY 2020 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	9,541.0	9,556.0	9,566.0 ^{1/}
Correctional Officer Personal Services	298,692,000	316,906,200	339,176,700
Health Care Personal Services	2,750,700	2,860,600	3,560,600
All Other Personal Services	64,983,700	64,067,600	66,250,200
Personal Services Subtotal	366,426,400	383,834,400	408,987,500
Employee Related Expenditures	201,207,600	239,796,500	247,144,600
Personal Services and Employee Related Expenditures for Overtime/Compensatory Time	64,585,800	15,528,400	15,528,400
Health Care All Other Operating Expenditures			
Professional and Outside Services	1,838,800	2,025,000	2,025,000
Travel - In State	8,300	24,000	24,000
Travel - Out of State	6,100	8,000	8,000
Other Operating Expenditures	609,500	642,700	661,900
Equipment	35,000	3,000	3,000
Health Care Operating Subtotal	2,497,700	2,702,700	2,721,900
Non-Health Care All Other Operating Expenditures			
Professional and Outside Services	10,139,300	6,153,000	6,153,000
Travel - In State	419,700	305,500	305,500
Travel - Out of State	96,900	96,000	96,000
Food	37,616,200	40,320,000	40,320,000
Other Operating Expenditures	105,972,800	111,054,700	109,104,400
Equipment	3,792,500	4,036,200	3,078,200
Non-Health Care Operating Subtotal	158,037,400	161,965,400	159,057,100
OPERATING SUBTOTAL	792,754,900	803,827,400	833,439,500 ^{2/}
SPECIAL LINE ITEMS			
Community Corrections	0	19,584,200	20,747,400
Private Prison Per Diem	153,170,300	166,409,800	171,493,300 ^{3/A/}
Inmate Health Care Contracted Services	140,287,800	163,811,700	194,711,700 ^{5/}
Named Claimants	16,000	76,600	0
AGENCY TOTAL	1,086,229,000	1,153,709,700	1,220,391,900 ^{5/-14/}
FUND SOURCES			
General Fund	1,056,137,600	1,099,746,600	1,167,111,300
<u>Other Appropriated Funds</u>			
Alcohol Abuse Treatment Fund	511,100	555,500	555,500
Corrections Fund	16,953,000	30,312,300	30,312,300
Inmate Store Proceeds Fund	3,800	1,340,400	1,341,300
Penitentiary Land Fund	1,341,700	2,507,400	2,780,300 ^{15/}
Prison Construction and Operations Fund	6,071,100	12,500,000	12,500,000
State Charitable, Penal and Reformatory Institutions Land Fund	2,273,900	3,079,500	2,661,800 ^{16/}
State Education Fund for Correctional Education	667,700	727,900	729,300 ^{17/}
Transition Program Fund	2,269,100	2,940,100	2,400,100
SUBTOTAL - Other Appropriated Funds	30,091,400	53,963,100	53,280,600
SUBTOTAL - Appropriated Funds	1,086,229,000	1,153,709,700	1,220,391,900

	FY 2018 ACTUAL	FY 2019 ESTIMATE	FY 2020 BASELINE
Other Non-Appropriated Funds	54,077,100	57,505,600	56,965,600
Federal Funds	1,375,400	9,251,100	9,039,700
TOTAL - ALL SOURCES	1,141,681,500	1,220,466,400	1,286,397,200

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

FOOTNOTES

- 1/ Includes 184 GF FTE Positions funded from Special Line Items in FY 2020.
- 2/ Of the amount appropriated in the operating lump sum, \$408,987,500 is designated for Personal Services and \$247,144,600 is designated for Employee Related Expenditures. The department shall submit an expenditure plan to the Joint Legislative Budget Committee for review before spending these monies other than for Personal Services or Employee Related Expenditures. (General Appropriation Act footnote, as adjusted for statewide allocations)
- 3/ Of the amount appropriated for the Private Prison Per Diem line item, \$17,466,700 shall be used to make a debt service payment on the financing agreement authorized by Laws 2016, Chapter 119, Section 24. (General Appropriation Act footnote)
- 4/ The Private Prison Per Diem line item includes an increase of \$5,083,500 from the state General Fund in FY 2020 for a 10% salary increase for private prison correctional officers effective July 1, 2019. (General Appropriation Act footnote)
- 5/ Before implementing any changes in contracted rates for Inmate Health Care Contracted Services, the State Department of Corrections shall submit its expenditure plan for review by the Joint Legislative Budget Committee. (General Appropriation Act footnote)
- 6/ On or before August 1, 2019 and February 1, 2020, the State Department of Corrections shall submit a report to the Joint Legislative Budget Committee on the status of the performance measures tracked by the department as required by the *Parson v. Ryan* stipulation agreement, a copy of any court-ordered compliance reports filed by the department or a contracted provider during the reporting period and a copy of any report produced by a court-appointed monitor regarding the delivery of health services during each reporting period. The report shall include the number of performance measures in total and by facility with which the department is not in substantial compliance, an explanation for why the department is not in substantial compliance and the department's plans to comply with the measures. The report shall also list the measures the department is no longer required to track as a result of compliance with the stipulation. (General Appropriation Act footnote)
- 7/ Before placing any inmates in out-of-state provisional beds, the department shall place inmates in all available prison beds in facilities that are located in this state and that house Arizona inmates, unless the out-of-state provisional beds are of a comparable security level and price. (General Appropriation Act footnote)
- 8/ The State Department of Corrections shall forward to the President of the Senate, the Speaker of the House of Representatives, the Chairpersons of the Senate and House of Representatives Appropriations Committees and the Director of the Joint Legislative Budget Committee a monthly report comparing department expenditures for the month and year-to-date as compared to prior-year expenditures on or before the 30th of the following month. The report shall be in the same format as the prior fiscal year and include an estimate of potential shortfalls, potential surpluses that may be available to offset these shortfalls and a plan, if necessary, for eliminating any shortfall without a supplemental appropriation. The report shall include the number of filled and vacant correctional officer and medical staff positions departmentwide and by prison complex. (General Appropriation Act footnote)
- 9/ On or before August 1, 2019, the State Department of Corrections shall provide a report on bed capacity to the Joint Legislative Budget Committee for its review. The report shall reflect the bed capacity for each security classification by gender at each state-run and private institution, divided by rated and total beds. The report shall include bed capacity data for June 30, 2018 and June 30, 2019 and the projected capacity for June 30, 2020, as well as the reasons for any change within that time period. Within the total bed count, the department shall provide the number of temporary and special use beds. The report shall also address the department's rationale for eliminating any permanent beds rather than reducing the level of temporary beds. If the department develops a plan after its August 1 report to open or close state-operated prison rated beds or cancel or not renew contracts for privately operated prison beds, the department shall submit a bed plan detailing the proposed bed closures for review by the Joint Legislative Budget Committee before implementing these changes. (General Appropriation Act footnote)

- 10/ On or before August 1, 2019, the State Department of Corrections shall transfer to the Public Safety Personnel Retirement System via the Arizona Department of Administration its estimated required annual contribution to the Corrections Officer Retirement Plan for FY 2020. (General Appropriation Act footnote)
- 11/ On or before August 31, 2019, and on or before the last day of November, February and May in FY 2020, the State Department of Corrections shall present a report for review by the Joint Legislative Budget Committee on the progress made in meeting the staffing needs for correctional officers. The report due on August 31, 2019 shall include the department's recommended benchmarks through June 30, 2020 and how the department plans to reach those benchmarks. Each quarterly report shall include the number of filled correctional officer positions, the number of vacant correctional officer positions, the number of people in training, the number of separations and the number of hours of overtime worked during the quarter. The report shall detail these amounts both departmentwide and by prison complex. (General Appropriation Act footnote)
- 12/ Any monies used for the replacement of the Adult Inmate Management System are subject to review by the Arizona Strategic Enterprise Technology Office and the Information Technology Authorization Committee pursuant to A.R.S. § 18-121. (General Appropriation Act footnote)
- 13/ Before spending any monies for the replacement of the Adult Inmate Management System, the Arizona Strategic Enterprise Technology office shall submit, on behalf of the State Department of Corrections, an expenditure plan to the Joint Legislative Budget Committee for review. The expenditure plan shall include the project cost, deliverables, timeline for completion and method of procurement consistent with the department's prior reports for its appropriations from the Automation Projects Fund pursuant to A.R.S. § 41-714. (General Appropriation Act footnote)
- 14/ General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.
- 15/ One hundred percent of land earnings and interest from the Penitentiary Land Fund shall be distributed to the State Department of Corrections in compliance with the Enabling Act and the Constitution of Arizona to be used for the support of state penal institutions. (General Appropriation Act footnote)
- 16/ Twenty-five percent of land earnings and interest from the State Charitable, Penal and Reformatory Institutions Land Fund shall be distributed to the State Department of Corrections in compliance with the Enabling Act and the Constitution of Arizona to be used to support state penal institutions. (General Appropriation Act footnote)
- 17/ Before spending any State Education Fund for Correctional Education monies in excess of \$729,300, the State Department of Corrections shall report the intended use of the monies to the Director of the Joint Legislative Budget Committee. (General Appropriation Act footnote, as adjusted for statewide allocations)

Summary

The budget increases the Arizona Department of Corrections (ADC)'s General Fund spending by \$67,364,700 in FY 2020 for:

- \$35,479,300 for an employee salary increase.
- \$30,900,000 for an inmate health care contract adjustment.
- \$5,083,500 for a private prison correctional officer salary increase.
- \$985,900 for 10 new inmate health care monitor positions.
- \$(3,072,900) for the elimination of a debt payment on state prison beds.
- \$(76,600) for named claimants.
- \$(1,934,500) for statewide adjustments.

Operating Budget

The budget includes \$833,439,500 and 9,382 FTE Positions in FY 2020 for the operating budget. This amount consists of:

	FY 2020
General Fund	\$823,738,500
Alcohol Abuse Treatment Fund	250,000
Corrections Fund	3,000,800
Inmate Store Proceeds Fund	1,341,300
Penitentiary Land Fund	717,800
Prison Construction and Operations Fund	2,500,000
State Charitable, Penal and Reformatory Institutions Land Fund	1,161,800
State Education Fund for Correctional Education	729,300

FY 2020 adjustments are as follows:

Employee Salary Increase

The budget includes an increase of \$34,239,500 from the General Fund in FY 2020 for an employee salary increase. The budget funds the following percentage increases in salaries for the specified positions below:

Security/Correctional Officers	10.00%
Education/Teachers	9.17%
Correctional Records	5.00%

Counseling/Treatment 13.16%
 Religion 5.00%

Inmate Health Care Monitoring Bureau Expansion

The budget includes an increase of \$985,900 and 10 FTE Positions from the General Fund in FY 2020 to expand the Inmate Health Care Monitoring Bureau. This expansion will allow the department to add 1 program evaluation specialist to each of the 10 state prisons to monitor inmate health care.

Remove COP Payment

The budget includes a decrease of \$(3,072,900) from the General Fund in FY 2020 for the elimination of a debt payment from a FY 2004 refinance to pay for the increase of 1,000 beds at the following facilities: ASPC - Douglas, ASPC - Perryville, and ASPC - Tucson.

Remove One-Time Funding

The budget includes a decrease of \$(540,000) from the Transition Program Fund in FY 2020 to remove a one-time appropriation for equipment costs associated with expanding the substance abuse staff treating inmates.

Remove One-Time Funding

The budget includes a decrease of \$(418,000) from the State Charitable, Penal and Reformatory Institutions Land Fund in FY 2020 to remove a one-time appropriation for equipment costs associated with inmate education programs.

Statewide Adjustments

The budget includes a decrease of \$(1,582,400) in FY 2020 for statewide adjustments. This amount includes:

General Fund	(1,857,900)
Inmate Store Proceeds Fund	900
Penitentiary Land Fund	272,900
State Charitable, Penal and Reformatory Institutions Land Fund	300
State Education Fund for Correctional Education	1,400

(Please see the Agency Detail and Allocations section.)

The Criminal Justice Budget Reconciliation Bill (BRB) continues to require the department to report actual FY 2019, estimated FY 2020, and requested FY 2021 expenditures as delineated in the prior year when the department submits its FY 2020 budget request.

A General Appropriation Act footnote states that of the amount appropriated in the operating lump sum, \$408,987,500 is designated for Personal Services and \$247,144,600 is designated for Employee Related

Expenditures. The department is required to submit an expenditure plan to the Joint Legislative Budget Committee for review before spending these monies other than for Personal Services or Employee Related Expenditures.

Community Corrections

The budget includes \$20,747,400 and 184 FTE Positions in FY 2020 for Community Corrections. This amount consists of:

General Fund	18,041,800
Alcohol Abuse Treatment Fund	305,500
Transition Program Fund	2,400,100

FY 2020 adjustments are as follows:

Employee Salary Increase

The budget includes an increase of \$1,239,800 from the General Fund in FY 2020 for an employee salary increase.

Statewide Adjustments

The budget includes a decrease of \$(76,600) in from the General Fund in FY 2020 for statewide adjustments.

Background – Monies in this line item are used to monitor offenders on community supervision or parole, operate 2 reentry centers, pay for the Transition Program, coordinate with other state parole offices, and provide electronic monitoring for certain offenders. In addition to the \$20,747,400 in FY 2020 appropriated funds, ADC projects that they will utilize an additional \$10,548,400 in non-appropriated funds for these activities in FY 2020.

As of June 20, 2019, ADC has responsibility for 5,520 offenders overseen by community correctional officers. The majority of offenders are released after serving 85% of their sentence and serve a period under community supervision. A very small number of offenders sentenced prior to January 1, 1994 are released on parole at the discretion of the Board of Executive Clemency.

The monies in this line item pay for:

- ADC Staffing: The majority of the line item funds the staffing costs for correctional officers that oversee offenders on community supervision and staffing for the Reentry Centers. The department also uses the appropriated monies for contracted drug testing, behavioral needs testing, and other programming. ADC utilizes additional non-appropriated monies for these costs as well.
- Transition Program: Offenders that meet statutory considerations and behavioral standards may be

released 90 days prior to their community supervision release date and participate in the Transition Program. Participants reside in homes or half-way houses across the state, and receive substance abuse counseling and case management services. This program is funded by the Transition Program Fund, which receives revenue from a share of inmate wages and a required \$17 transfer from other ADC funds based on the number of bed days served by participants in a quarter. The funding included in the Community Corrections line item is dedicated to this programming. *(Please see the Transition Program section in Other Issues for more information.)*

- **Reentry Centers:** If offenders violate the terms of supervision, they may be returned to custody to serve out the remainder of their term. As an alternative to immediate return to custody, ADC operates the Maricopa Reentry Center (MRC) and the Pima Reentry Center (PRC) that provide an intensive treatment program for inmates and sanctions beds. At the Pima facility, ADC also houses homeless offenders that do not have a secure placement. ADC reported FY 2018 expenditures of \$2.1 million for the Maricopa Reentry Center and \$2.6 million for the Pima Reentry Center.

Table 1

FY 2018 Community Corrections Program Expenditures ^{1/ 2/}			
	Approp.	Non-Approp.	Total
Comm. Supervision	\$12,882,900	\$5,655,600	\$18,538,500
Transition	2,490,400	72,700	2,563,100
Pima Reentry	2,575,800	0	2,575,800
Maricopa Reentry	<u>1,733,500</u>	<u>377,400</u>	<u>2,110,900</u>
Total	\$19,682,600	\$6,105,700	\$25,788,300

^{1/} The Community Corrections SLI was created in FY 2019. These amounts represent FY 2018 expenditures from the programs included in the SLI starting in FY 2019.

^{2/} These amounts include \$50,500 in Risk Management costs distributed proportionally across the 4 programs.

Private Prison Per Diem

The budget includes \$171,493,300 in FY 2020 for Private Prison Per Diem. This amount consists of:

General Fund	142,119,300
Corrections Fund	27,311,500
Penitentiary Land Fund	2,062,500

FY 2020 adjustments are as follows:

Private Correctional Officer Salary Increase

The budget includes an increase of \$5,083,500 from the General Fund in FY 2020 for a private correctional officer

salary increase. A General Appropriation Act footnote states that the increase is for a 10% increase effective July 1, 2019.

Background – This line item funds payments to private prison contractors for housing and providing medical care to Arizona inmates in 8,538 beds. Administrative expenses related to monitoring private prison contracts are included in the department’s operating budget.

ADC will usually own the facilities after a specified amount of time (typically 20 years) because the per diem rate includes a portion of the facilities’ purchase cost. Two private prison contracts (Marana and Kingman) are solely for management services. The state owns the Marana facility outright. The Kingman facility is being lease-purchased by the state. In order to more accurately display the level of spending related to private prison facilities, the \$17,466,700 FY 2020 debt service amount paid by the state is shown in the Private Prison Per Diem line item rather than in the department’s operating budget.

Inmate Health Care Contracted Services

The budget includes \$194,711,700 in FY 2020 for Inmate Health Care Contracted Services. This amount consists of:

General Fund	183,211,700
Prison Construction and Operations Fund	10,000,000
State Charitable, Penal and Reformatory Institutions Land Fund	1,500,000

FY 2020 adjustments are as follows:

Inmate Health Care Adjustment

The budget includes an increase of \$30,900,000 from the General Fund in FY 2020 for increased contract costs.

In January 2019, the department announced it had signed a 2-year contract with a new vendor to provide inmate health care beginning July 1, 2019. The contract allows for three 1-year extensions.

A General Appropriation Act footnote requires ADC to submit a report on or before August 1, 2019 and February 1, 2020 to the Joint Legislative Budget Committee on the status of the performance measures tracked by the department as required by the *Parsons v. Ryan* stipulation and other documents related to the case.

Background – ADC previously provided healthcare to inmates in state facilities based on a variable per diem rate. As of July 1, 2019, the contract is based on a fixed inmate population of 33,777 and guarantees the vendor

approximately \$205 million per year. In addition to the appropriated funds, ADC also receives reimbursement from Medicaid for the costs of outside health care that can be utilized to pay vendor costs. In FY 2018 the department received \$11.8 million in Medicaid reimbursement. The budget assumes ADC will receive \$10.0 million in Medicaid reimbursement in FY 2020. The line item funds the costs of the contract; ADC expenditures for monitoring the contracted services are included within the department's operating budget. A footnote continues to require review of any changes to the per diem. The current contract can be amended for changes to scope, and the vendor may request adjustments for inflation.

Named Claimants

The budget includes no funding for FY 2020 for Named Claimants. FY 2020 adjustments are as follows:

Remove One-Time Funding

The budget includes a decrease of \$(76,588.93) from the General Fund in FY 2020 for the elimination of one-time funding. *(Please see the Named Claimants section in ADOA Other Issues.)*

Other Issues

This section includes information on the following topics:

- FY 2019 Supplemental
- Statutory Changes
- Transition Program
- Bed Capacity Issues
 - Inmate Growth Rate
 - Bed Capacity
 - Bed Surplus/Shortfall

FY 2019 Supplemental

The budget includes a FY 2019 supplemental appropriation of \$76,588.93 from the General Fund for a one-time named claimants appropriation.

Statutory Changes

The Criminal Justice BRB makes the following statutory changes:

- As session law, continue to require the department to report actual FY 2019, estimated FY 2020, and requested FY 2021 expenditures as delineated in the

prior year when the department submits its FY 2021 budget request pursuant to A.R.S. § 35-113. 12 22.

- As permanent law, exempt correctional officers from jury duty until January 1, 2022.

Transition Program

A.R.S. § 31-254 requires that 5% of non-DUI inmate wages be deposited to the Transition Program Fund to operate the program. Additionally, A.R.S. § 31-285 requires that \$17 per bed day saved be transferred to the Transition Program Fund to pay for the vendor costs of the program. Statute does not specify from which fund. ADC has transferred money from the State DOC Revolving Fund to meet this requirement. In FY 2018, the program saved a total of 95,242 bed days.

In FY 2018, the Transition Program Fund received revenue of about \$2.8 million. Of this amount, about \$1.2 million came from the inmate wage allocation, and \$1.6 million came from the \$17 transfer. According to AOC, the vendor costs to run the program in FY 2018 were about \$28 per inmate per day.

Program Expansion

Laws 2018, Chapter 344 expanded the Transition Program to include inmates convicted of the possession or use of marijuana, a dangerous drug, a narcotic drug, or drug paraphernalia and who are not serving a concurrent sentence. This law defines distinct qualifying conditions for eligible offenders. Statute will require additional transfers to the Transition Program Fund commensurate with additional bed days saved. However, the FY 2019 budget did not provide any additional expenditure authority from the Transition Program Fund.

Medicaid/AHCCCS Coverage

In October 2018, ADC and the vendor agreed to a contract amendment that would require the vendor to seek coverage from Medicaid/AHCCCS or private insurance for assessments and treatments prior to billing ADC. This has resulted in additional savings to the program, but the magnitude of the savings is not known.

Bed Capacity Issues

Inmate Growth Rate

On June 30, 2018, the total inmate population was 42,113. This is a decrease of (87) inmates since the June 30, 2017 population of 42,200. *Table 2* shows the year-end populations from FY 2014 to FY 2018.

Based on recent history, the budget assumes comparable population estimates through FY 2020. As of May 31, 2019, the population was 42,400.

<u>Year</u>	<u>Population</u>
FY 2014	41,773
FY 2015	42,611
FY 2016	42,902
FY 2017	42,200
FY 2018	42,113

Bed Capacity

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

- “Rated” beds are permanent and were originally designed for housing prisoners. This amount was 38,655 public and private beds on June 30, 2018, a decrease of (620) from the 39,275 on June 30, 2017. This was entirely due to the deactivation of 3 units at ASPC - Douglas. As of December 2018, the department projects an increase of 199 rated beds in FY 2019. This increase includes the closing of some beds at ASPC - Florence, ASPC - Perryville, and ASPC - Tucson. ADC is also planning to upgrade a perimeter fence at ASPC - Douglas in order to reactivate 240 minimum security beds and reclassify them as medium security.
- Operating Capacity represents “rated” beds plus temporary beds. The latter may be located in areas not originally intended for housing prisoners or double-bunked beds in areas intended for single bed cells. During FY 2018, the department decreased its total operating capacity by (535) beds, from 44,573 to 44,038. As of June 30, 2018, public and private prisons had a total of 5,383 temporary beds, unchanged from June 30, 2017. The department also projects 5,383 temporary beds in use at the end of FY 2019 as shown on *Table 4* for a total operating capacity of 44,237. The projected operating capacity for FY 2020 is expected to remain the same at 44,237.

In addition, special use beds are employed for investigative detention, disciplinary isolation, maximum behavior control, mental health observation, or medical inpatient care. Due to their short-term usage, these beds are not counted as part of ADC’s operational capacity. The number of special use beds in public and private prisons was 1,820 as of June 30, 2018, 96 beds more than on June 30, 2017.

The department has flexibility in establishing or decommissioning beds (or shifting between inmate classification) as discussed in this section. A footnote continues to require the department to provide a report to the JLBC for its review regarding bed counts and

reasons for changes in the number or classification of beds; this footnote also clarifies when the department needs to provide closure plans to the JLBC for its review after submitting the bed plan above. The FY 2020 budget further modified the footnote to require the report to address the rationale for the creation or elimination of any permanent beds rather than reducing the level of temporary beds.

Bed Surplus/Shortfall

At the end of FY 2018, the department had a total rated bed shortfall of (3,458). After adjusting for the 5,383 temporary beds in the overall ADC system, the rated bed shortfall became a 1,925-bed surplus as shown in *Table 3*.

The department projects a total rated bed shortfall of (3,259) for FY 2019. After adjusting for temporary beds, the shortfall becomes a 2,124-bed surplus as shown in *Table 4*.

Assuming no growth from FY 2019 to FY 2020, the rated bed shortfall and operating capacity is projected to be the same in FY 2020.

Bed shortfall estimates vary by level of security (e.g. minimum, medium, or maximum), and by gender. Based on the ADC estimate of 42,113 inmates, there would be an overall male custody bed surplus of 1,954 beds in FY 2019 and beyond, with a surplus at every custody level as shown in *Table 3*.

The department may be able to use temporary beds, reopen beds, or reallocate beds to meet unanticipated growth.

<u>Custody</u>	<u>FY 2019</u>
Minimum	865
Medium	365
Close	458
Maximum	203
Reception	<u>63</u>
Total	1,954

Table 4

Fiscal Year-End Operating Capacity

State	FY 2018 Actual			FY 2019 Estimate			FY 2020 Estimate		
	Rated	Temporary	Operating Capacity	Rated	Temporary	Operating Capacity	Rated	Temporary	Operating Capacity
Douglas	1,435	343	1,778	1,805	343	2,148	1,805	343	2,148
Eyman	3,976	1,610	5,586	3,976	1,610	5,586	3,976	1,610	5,586
Florence	3,440	645	4,085	3,284	645	3,929	3,284	645	3,929
Perryville	4,214	36	4,250	4,204	36	4,240	4,204	36	4,240
Phoenix	552	168	720	552	168	720	552	168	720
Lewis	5,104	870	5,974	5,104	870	5,974	5,104	870	5,974
Safford	1,453	160	1,613	1,453	160	1,613	1,453	160	1,613
Tucson	4,605	493	5,098	4,600	493	5,093	4,600	493	5,093
Winslow	1,626	-	1,626	1,626	-	1,626	1,626	-	1,626
Yuma	4,350	420	4,770	4,350	420	4,770	4,350	420	4,770
Subtotal	30,755	4,745	35,500	30,954	4,745	35,699	30,954	4,745	35,699
Private (Per Diem)									
Kingman (\$40.37)	3,400	108	3,508	3,400	108	3,508	3,400	108	3,508
Phoenix West (\$49.28)	400	100	500	400	100	500	400	100	500
Marana (\$47.44)	500	-	500	500	-	500	500	-	500
Florence West (\$44.98 - 55.79)	600	150	750	600	150	750	600	150	750
Florence II (\$67.22)	1,000	280	1,280	1,000	280	1,280	1,000	280	1,280
Red Rock (\$65.89) ^{1/}	2,000	-	2,000	2,000	-	2,000	2,000	-	2,000
Subtotal ^{2/}	7,900	638	8,538	7,900	638	8,538	7,900	638	8,538
Total - All Beds ^{3/}	38,655	5,383	44,038	38,854	5,383	44,237	38,854	5,383	44,237
State Prison Population									
Female	4,090		4,090	4,090		4,090	4,090		4,090
Male	29,747		29,747	29,747		29,747	29,747		29,747
Subtotal	33,837		33,837	33,837		33,837	33,837		33,837
Private Prison Population									
Male	8,276		8,276	8,276		8,276	8,276		8,276
Total Population ^{4/}	42,113		42,113	42,113		42,113	42,113		42,113
Bed Surplus/(Shortfall)									
Male	(3,458)		1,925	(3,259)		2,124	(3,259)		2,124
Female	(3,602)		1,745	(3,393)		1,954	(3,393)		1,954
Female	144		180	134		180	134		180
Bed Surplus/(Shortfall) (% of Beds)	-9%		4%	-8%		5%	-8%		5%

^{1/} ADC signed amendment consolidating 2,000 beds into one contract with a \$65.89 per diem. In previous reports these beds were referred to as Eloy I and Eloy II.

^{2/} The base rate for the private (per diem) bed rate for each facility is listed. ADC may be charged a lower rate due to amendments or contract provisions that grant lower rates for temporary beds or beds used over an occupancy threshold. Marana and Kingman are management only contracts.

^{3/} Excludes special use beds totaling 1,820 as of June 30, 2018.

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