



ARIZONA DEPARTMENT OF CORRECTIONS

Charles L. Ryan, Director

FY 2013 Operating Per Capita Cost Report

ARIZONA DEPARTMENT OF CORRECTIONS (ADC)
FY 2013 PRISON FACILITIES

ARIZONA STATE PRISON
COMPLEXES (ASPC)

PRIVATE / CONTRACT
PRISON BEDS

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

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

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Section I

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INTRODUCTION

The Arizona Department of Corrections (Department) publishes the Operating Per Capita Cost Report annually 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 state and private per diem costs included in the report should not be used for state and private cost comparisons. Laws 2012, 2nd Regular Session, Chapter 302 (S.B. 1531) repealed A.R.S. 41-1609.01 (L) which required the Department to conduct a cost comparison. The cost comparison has been omitted due to this legislative change and because of the complexity in determining an objective report methodology. Section IV describes in more detail the limitations of the report and the complicating factors of making accurate cost comparisons between state and private prisons.

In an effort to provide up-to-date annual expenditure and per diem costs the Department continues to publish the Operating Per Capita Cost Report. A.R.S. 41-1609.01 (G) requires that a proposal for new beds 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. When required by statute, the Operating Per Capita Cost Report provides a starting point for comparisons. However, other factors, such as construction and financing costs, 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.

METHODOLOGY

Daily Per Capita Cost:

The "Operating Per Capita Cost Report" provides the total annual cost and average daily cost incurred by the Department to incarcerate inmates within state operated prisons, private prison beds, and to monitor parolees on community supervision. The report includes all Department costs, not just housing related costs.

The report includes information on the ADP of all inmates housed within the Department's state operated prisons, contracted prison beds and parolees in community supervision. The ADP does not include inmates sentenced to the Department that are pending transport to Department 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 Department's daily "Institutional Capacity & Committed Population" reports. The ADP for FY 2013 began on July 1, 2012 and ended on June 30, 2013.

Financial information contained in this report was obtained from Department's expenditure data for appropriated funds as reported in Arizona Financial Information System (AFIS - the state's accounting system) for 13th month and administrative adjustments through August 31, 2013. 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 is based on a combination of direct expenditures and a defined methodology of indirect expenditures (see chart in Section I). Actual direct expenses are identified for all state prison units, private prison units and community supervision. Expenditures that are not assigned directly to a prison unit through AFIS, such as divisional support functions, are analyzed and allocated as either direct or indirect expenditures. These allocations are calculated using the following criteria: ADP, FTE and vehicle fleet assignments.

Expenses for facilities that were open for only a portion of the fiscal year, highly specialized units/functions and State building related expenditures, are excluded from the calculation of per diem costs and identified separately.

ARIZONA DEPARTMENT OF CORRECTIONS
SUMMARY OF ALLOCATION METHODOLOGY

	COMPLEX ALLOCATION METHODOLOGY	UNIT ALLOCATION METHODOLOGY	EXPENSES ALLOCATED TO:		
			STATE PRISONS	CONTRACT PRISON BEDS	COMMUNITY CORRECTIONS
COMPLEX DIRECT					
Agency Support	DIRECT	DIRECT, ADP	YES	YES	YES
Central Private Prison Contract Monitoring	DIRECT	ADP	NO	YES	NO
Complex Admin/Central Costs	DIRECT, ADP	ADP	YES	NO	NO
Complex Business Office/Warehouse	DIRECT	ADP	YES	NO	NO
Complex Records	DIRECT	ADP	YES	NO	NO
Complex Security	DIRECT, ADP	ADP	YES	NO	NO
Counseling/Treatment	ADP	ADP	YES	NO	NO
Discharge	DIRECT, ADP	DIRECT, ADP	YES	YES	NO
Fleet/Motor Pool	DIRECT, VEHICLES	DIRECT, ADP, FTE	YES	YES	YES
Health Monitoring/Administration	DIRECT, ADP	DIRECT, ADP	YES	YES	NO
Inspector General	DIRECT	ADP	YES	YES	NO
Intake	DIRECT	DIRECT, ADP	YES	NO	NO
Maintenance	DIRECT	DIRECT, ADP, FTE	YES	NO	NO
Off Ops Divisional Support	ADP	ADP	YES	YES	YES
Service Dog	DIRECT, ADP	ADP	YES	NO	NO
Training	DIRECT, FTE	FTE	YES	NO	NO
Utilities/Fixed Costs	DIRECT	DIRECT, ADP	YES	NO	NO
Warden's Office	DIRECT	ADP	YES	NO	NO
UNIT DIRECT					
Counseling/Treatment	DIRECT	ADP	YES	NO	NO
Education	DIRECT	ADP	YES	NO	NO
Food Service	DIRECT	DIRECT, ADP	YES	NO	NO
Health Contract Pmts	DIRECT	ADP	YES	NO	NO
Maintenance	DIRECT	DIRECT, ADP	YES	NO	NO
Private Prison Per Diem	DIRECT	DIRECT	NO	YES	NO
Religious Services	DIRECT	ADP	YES	NO	NO
Unit Contract Monitoring	DIRECT	DIRECT, ADP	NO	YES	NO
Unit Management & Support	DIRECT	DIRECT	YES	NO	NO
Unit Security	DIRECT	DIRECT	YES	NO	NO
WIPP	DIRECT	DIRECT, ADP	YES	YES	NO
INDIRECT					
Administrative Services	ADP	ADP	YES	YES	YES
Agency Support	FTE	FTE	YES	YES	YES
Business & Finance	ADP, FTE	ADP, FTE	YES	YES	YES
Director's Office	ADP	ADP	YES	YES	YES
Education	ADP	ADP	YES	NO	NO
Engineering & Facilities	ADP	ADP	YES	NO	NO
Health Monitoring/Administration	ADP	ADP	YES	NO	NO
Human Services	FTE	FTE	YES	YES	YES
Information Technology	ADP	ADP	YES	YES	YES
Inspector General	ADP, FTE	ADP, FTE	YES	YES	YES
Off Ops Divisional Support	ADP	ADP	YES	YES	YES
Religious Services	ADP	ADP	YES	NO	NO
Support Services Admin	FTE	FTE	YES	YES	YES
Training	ADP, FTE	ADP, FTE	YES	YES	YES

FTE = Full Time Equivalent Position
ADP = Average Daily Population

Section II

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**ARIZONA DEPARTMENT OF CORRECTIONS
EXPENDITURE SUMMARY**

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	
STATE PRISON COMPLEXES											
ASPC-Douglas		2,153	\$ 39,138,698	\$ 13,287,584	\$ 52,426,282	\$ 3,051,229	\$ 55,477,511	\$ 24,345.82	\$ 1,416.94	\$ 25,762.75	\$ 70.58
ASPC-Eyman		5,160	98,720,886	20,275,318	118,996,204	6,853,341	125,849,545	23,060.83	1,328.14	24,388.97	66.82
ASPC-Florence		3,942	71,794,485	23,974,390	95,768,875	5,420,639	101,189,514	24,297.57	1,375.27	25,672.84	70.34
ASPC-Lewis		5,472	85,906,420	22,608,634	108,515,054	6,534,210	115,049,263	19,829.88	1,194.05	21,023.93	57.60
ASPC-Perryville		3,580	59,387,637	19,382,345	78,769,982	4,776,912	83,546,894	22,000.33	1,334.18	23,334.51	63.93
ASPC-Safford		1,504	24,588,606	9,763,392	34,351,998	2,023,318	36,375,316	22,840.42	1,345.29	24,185.72	66.26
ASPC-Tucson		5,081	91,813,588	29,756,169	121,569,758	7,290,266	128,860,023	23,926.34	1,434.81	25,361.15	69.48
ASPC-Winslow		1,653	30,930,302	11,144,286	42,074,588	2,393,091	44,467,680	25,458.09	1,447.99	26,906.08	73.72
ASPC-Yuma		4,372	72,091,803	17,117,558	89,209,361	5,567,577	94,776,939	20,403.30	1,273.37	21,676.68	59.39
Subtotal State Prisons	All	32,918	574,372,426	167,309,677	741,682,103	43,910,583	785,592,685	22,531.41	1,333.95	23,865.36	65.38
EXCLUDED PARTIAL YEAR BEDS AND/OR SPECIALIZED UNITS											
ASPC-Florence Picacho Unit		47	1,211,680	283,854	1,495,534	65,107	1,560,641				
ASPC-Tucson SACRC Unit		15	1,563,269	116,529	1,679,798	103,547	1,783,346				
ASPC-Phoenix		618	18,467,240	8,227,906	26,695,146	1,339,955	28,035,102				
Subtotal Excluded Beds		680	21,242,189	8,628,289	29,870,479	1,508,610	31,379,088				
TOTAL STATE PRISONS		33,598	595,614,615	175,937,966	771,552,581	45,419,192	816,971,774				
PRIVATE PRISONS											
Florence West - DWI	Min	487	8,795,796	150,606	8,946,402	158,243	9,104,644	18,359.13	324.73	18,683.86	51.19
Florence West - RTC	Min	233	3,396,756	71,981	3,468,736	75,630	3,544,367	14,893.67	324.73	15,218.41	41.69
Kingman - Cerbat	Min	1,977	42,545,899	592,501	43,138,400	610,796	43,749,196	21,817.92	308.92	22,126.84	60.62
Marana	Min	488	9,205,916	288,509	9,494,425	158,968	9,653,393	19,459.78	325.82	19,785.60	54.21
Phoenix West	Min	485	7,744,226	176,934	7,921,160	154,456	8,075,616	16,339.03	318.60	16,657.62	45.64
Subtotal Minimum Custody		3,670	71,688,593	1,280,531	72,969,123	1,158,093	74,127,216	19,882.05	315.55	20,197.60	55.34
CACF	Med	1,284	25,824,256	378,123	26,202,379	390,715	26,593,094	20,402.07	304.22	20,706.29	56.73
Kingman - Hualapai	Med	1,495	32,176,250	448,092	32,624,342	461,927	33,086,270	21,817.92	308.92	22,126.84	60.62
Subtotal Medium Custody		2,780	58,000,506	826,215	58,826,721	852,643	59,679,364	21,163.74	306.75	21,470.49	58.82
TOTAL PRIVATE PRISONS		6,450	129,689,099	2,106,745	131,795,844	2,010,736	133,806,580	20,434.41	311.76	20,746.17	56.84
TOTAL STATE & PRIVATE BEDS		40,048	725,303,714	178,044,711	903,348,425	47,429,928	950,778,353	22,556.81	1,184.34	23,741.15	65.04
COMMUNITY SUPERVISION		5,785	13,652,464	745,453	14,397,916	2,094,617	16,492,533	2,488.92	362.09	2,851.01	7.81
ACCOUNTING ADJUSTMENTS/EXCLUSIONS											
Lease Purchase Payments			19,908,500	0	19,908,500	0	19,908,500				
Building Renewal			2,632,416	0	2,632,416	0	2,632,416				
County Jails Pending Transport to ADC			360,909	0	360,909	0	360,909				
TOTAL ACCOUNTING ADJUSTMENTS			\$ 22,901,826	\$ -	\$ 22,901,826	\$ -	\$ 22,901,826				
GRAND TOTAL ADP & EXPENDITURES		45,833	\$ 761,858,003	\$ 178,790,164	\$ 940,648,167	\$ 49,524,545	\$ 990,172,712				

¹ The State prisons include all custody levels of inmates while contract prison beds include only minimum and/or medium custody levels. State prison costs also include expenses not incurred by contract prisons.

² 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.

³ Specialized units including Inmate Reception and Classification, Testing and High Level Mental Health Treatment.

**ARIZONA DEPARTMENT OF CORRECTIONS
STATE PRISON EXPENDITURES BY PRISON UNIT**

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Eggers	Min	193	\$ 3,846,817	\$ 1,198,722	\$ 5,045,539	\$ 293,088	\$ 5,338,628	\$ 26,142.69	\$ 1,518.59	\$ 27,661.28	\$ 75.78
Gila	Min	720	10,508,774	4,366,200	14,874,974	834,958	15,709,932	20,674.04	1,160.47	21,834.51	59.82
Mohave	Med	955	20,161,020	5,976,870	26,137,891	1,559,956	27,697,847	27,360.92	1,632.95	28,993.87	79.44
Papago	Min	286	4,622,087	1,745,792	6,367,879	363,226	6,731,105	22,296.49	1,271.80	23,568.29	64.57
Total		2,153	39,138,698	13,287,584	52,426,282	3,051,229	55,477,511	24,345.82	1,416.94	25,762.75	70.58
ASPC-EYMAN											
Browning	Max	798	19,169,216	3,199,497	22,368,713	1,257,622	23,626,334	28,030.97	1,575.97	29,606.94	81.11
Cook	Med	1,278	20,406,734	4,940,248	25,346,982	1,446,950	26,793,932	19,834.87	1,132.29	20,967.16	57.44
Meadows	Med	1,182	20,661,457	4,605,748	25,267,205	1,454,757	26,721,962	21,383.89	1,231.18	22,615.07	61.96
Rynning	Med	392	7,621,243	1,544,138	9,165,381	538,015	9,703,396	23,410.93	1,374.24	24,785.18	67.90
Rynning	Close	387	7,523,909	1,524,417	9,048,326	531,144	9,579,471	23,410.93	1,374.24	24,785.18	67.90
Rynning	Max	78	1,512,569	306,461	1,819,030	106,779	1,925,808	23,410.93	1,374.24	24,785.18	67.90
SMU I	Max	1,047	21,825,758	4,154,810	25,980,568	1,518,074	27,498,641	24,816.67	1,450.07	26,266.73	71.96
Total		5,160	98,720,886	20,275,318	118,996,204	6,853,341	125,849,545	23,060.83	1,328.14	24,388.97	66.82
ASPC-FLORENCE											
Central	Max	1,103	24,094,918	6,791,186	30,886,103	1,826,906	32,713,009	27,994.29	1,655.86	29,650.15	81.23
East	Med	686	11,102,835	4,120,409	15,223,245	842,338	16,065,582	22,204.27	1,228.61	23,432.88	64.20
Globe	Min	274	6,031,868	1,776,543	7,808,411	455,095	8,263,506	28,497.85	1,660.93	30,158.78	82.63
North	Min	912	15,413,968	5,499,027	20,912,995	1,173,293	22,086,288	22,930.92	1,286.51	24,217.42	66.35
South	Med	967	15,150,896	5,787,225	20,938,120	1,123,009	22,061,129	21,661.62	1,161.81	22,823.43	62.53
Total		3,942	71,794,485	23,974,390	95,768,875	5,420,639	101,189,514	24,297.57	1,375.27	25,672.84	70.34
ASPC-LEWIS											
Bachman	Min	734	10,011,329	3,004,069	13,015,398	785,120	13,800,518	17,729.73	1,069.50	18,799.24	51.50
Bachman	Med	44	594,597	178,419	773,016	46,630	819,647	17,729.73	1,069.50	18,799.24	51.50
Barchey	Med	1,065	14,280,201	4,345,861	18,626,062	1,097,612	19,723,674	17,485.98	1,030.43	18,516.40	50.73
Buckley	Close	793	14,363,235	3,309,420	17,672,655	1,049,642	18,722,296	22,280.20	1,323.30	23,603.50	64.67
Morey	Close	880	15,259,407	3,673,244	18,932,652	1,173,384	20,106,035	21,521.71	1,333.85	22,855.56	62.62
Rast	Close	349	7,778,539	1,481,237	9,259,776	546,245	9,806,021	26,562.75	1,566.97	28,129.72	77.07
Rast	Max	47	1,055,436	200,982	1,256,418	74,118	1,330,536	26,562.75	1,566.97	28,129.72	77.07
Stiner	Med	1,165	16,386,099	4,787,453	21,173,552	1,306,002	22,479,553	18,170.04	1,120.74	19,290.79	52.85
Sunrise/Eagle Point	Min	395	6,177,577	1,627,949	7,805,525	455,458	8,260,983	19,745.83	1,152.18	20,898.01	57.25
Total		5,472	85,906,420	22,608,634	108,515,054	6,534,210	115,049,263	19,829.88	1,194.05	21,023.93	57.60
ASPC-PERRYVILLE											
Lumley	Med	26	684,554	148,238	832,792	51,817	884,609	31,665.10	1,970.21	33,635.31	92.15
Lumley	Close	241	6,265,100	1,356,689	7,621,789	474,230	8,096,019	31,665.10	1,970.21	33,635.31	92.15
Lumley	Max	182	4,726,806	1,023,576	5,750,382	357,791	6,108,172	31,665.10	1,970.21	33,635.31	92.15
Piestewa	Min	249	4,090,410	1,347,697	5,438,106	328,664	5,766,771	21,822.26	1,318.88	23,141.13	63.40
San Carlos	Min	1,190	14,687,635	6,322,617	21,010,252	1,245,686	22,255,938	17,654.19	1,046.71	18,700.90	51.24
San Pedro	Min	234	5,371,451	1,299,541	6,670,992	404,327	7,075,320	28,496.34	1,727.16	30,223.49	82.80
Santa Cruz	Med	761	11,444,157	4,092,622	15,536,779	945,296	16,482,075	20,429.69	1,242.99	21,672.68	59.38
Santa Maria	Min	152	3,353,117	842,312	4,195,429	258,325	4,453,754	27,601.51	1,699.51	29,301.01	80.28
Santa Maria	Med	161	3,558,274	893,849	4,452,123	274,130	4,726,253	27,601.51	1,699.51	29,301.01	80.28
Santa Rosa	Min	385	5,206,133	2,055,204	7,261,337	436,646	7,697,983	18,880.23	1,135.32	20,015.56	54.84
Total		3,580	\$ 59,387,637	\$ 19,382,345	\$ 78,769,982	\$ 4,776,912	\$ 83,546,894	\$ 22,000.33	\$ 1,334.18	\$ 23,334.51	\$ 63.93

**ARIZONA DEPARTMENT OF CORRECTIONS
STATE PRISON EXPENDITURES BY PRISON UNIT**

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-SAFFORD											
Fort Grant	Min	658	9,714,266	4,241,082	13,955,348	813,567	14,768,914	21,221.64	1,237.18	22,458.81	61.53
Graham	Min	541	7,461,988	3,458,804	10,920,791	620,994	11,541,786	20,204.98	1,148.93	21,353.90	58.50
Tonto	Med	306	7,412,353	2,063,506	9,475,859	588,757	10,064,616	30,976.98	1,924.67	32,901.65	90.14
Total		1,504	24,588,606	9,763,392	34,351,998	2,023,318	36,375,316	22,840.42	1,345.29	24,185.72	66.26
ASPC-TUCSON											
Catalina	Min	358	5,204,676	2,065,798	7,270,474	416,189	7,686,663	20,285.92	1,161.24	21,447.16	58.76
Cimarron	Med	428	8,323,587	2,519,340	10,842,927	657,363	11,500,290	25,351.71	1,536.97	26,888.68	73.67
Cimarron	Close	320	6,221,769	1,883,173	8,104,942	491,370	8,596,312	25,351.71	1,536.97	26,888.68	73.67
Manzanita	Med	534	11,093,533	3,158,447	14,251,980	859,223	15,111,203	26,689.10	1,609.03	28,298.13	77.53
Minors	Close	48	3,619,099	341,389	3,960,487	252,167	4,212,654	83,378.68	5,308.78	88,687.46	242.98
Minors	Max	13	952,394	89,839	1,042,233	66,360	1,108,593	83,378.68	5,308.78	88,687.46	242.98
Rincon	Close	636	15,147,337	3,811,335	18,958,672	1,177,027	20,135,699	29,827.99	1,851.84	31,679.83	86.79
Santa Rita	Med	754	12,593,666	4,389,860	16,983,526	1,001,025	17,984,551	22,515.61	1,327.09	23,842.70	65.32
Whetstone	Min	1,227	14,833,693	7,015,746	21,849,440	1,255,076	23,104,516	17,805.75	1,022.80	18,828.55	51.59
Winchester	Med	764	13,823,834	4,481,243	18,305,077	1,114,466	19,419,543	23,953.25	1,458.34	25,411.60	69.62
Total		5,081	91,813,588	29,756,169	121,569,758	7,290,266	128,860,023	23,926.34	1,434.81	25,361.15	69.48
ASPC-WINSLOW											
Apache	Min	349	7,542,282	2,514,341	10,056,623	551,930	10,608,553	28,815.54	1,581.46	30,397.00	83.28
Coronado	Min	515	8,104,546	3,371,769	11,476,315	633,019	12,109,334	22,284.11	1,229.16	23,513.27	64.42
Kaibab	Med	398	7,714,404	2,654,089	10,368,493	609,815	10,978,309	26,044.95	1,531.81	27,576.76	75.55
Kaibab	Close	391	7,569,069	2,604,087	10,173,156	598,327	10,771,483	26,044.95	1,531.81	27,576.76	75.55
Total		1,653	30,930,302	11,144,286	42,074,588	2,393,091	44,467,680	25,458.09	1,447.99	26,906.08	73.72
ASPC-YUMA											
Cheyenne	Med	850	19,088,492	3,427,319	22,515,811	1,381,608	23,897,419	26,486.07	1,625.23	28,111.30	77.02
Cibola	Med	1,121	16,996,045	4,363,175	21,359,220	1,355,691	22,714,910	19,062.22	1,209.90	20,272.12	55.54
Cocopah	Min	321	5,822,908	1,264,572	7,087,480	428,237	7,515,717	22,051.90	1,332.41	23,384.31	64.07
Dakota	Close	858	16,016,040	3,400,058	19,416,098	1,216,173	20,632,271	22,629.48	1,417.45	24,046.94	65.88
La Paz	Min	1,222	14,168,319	4,662,433	18,830,753	1,185,869	20,016,622	15,406.00	970.20	16,376.19	44.87
Total		4,372	72,091,803	17,117,558	89,209,361	5,567,577	94,776,939	20,403.30	1,273.37	21,676.68	59.39
Grand Total		32,918	\$ 574,372,426	\$ 167,309,677	\$ 741,682,103	\$ 43,910,583	\$ 785,592,685	\$ 22,531.41	\$ 1,333.95	\$ 23,865.36	\$ 65.38

**ARIZONA DEPARTMENT OF CORRECTIONS
MINIMUM CUSTODY PRISON UNITS**

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Eggers	Min	193	\$ 3,846,817	\$ 1,198,722	\$ 5,045,539	\$ 293,088	\$ 5,338,628	\$ 26,142.69	\$ 1,518.59	\$ 27,661.28	\$ 75.78
Gila	Min	720	10,508,774	4,366,200	14,874,974	834,958	15,709,932	20,674.04	1,160.47	21,834.51	59.82
Papago	Min	286	4,622,087	1,745,792	6,367,879	363,226	6,731,105	22,296.49	1,271.80	23,568.29	64.57
Total		1,198	18,977,678	7,310,714	26,288,392	1,491,272	27,779,664	21,941.73	1,244.70	23,186.43	63.52
ASPC-FLORENCE											
Globe	Min	274	6,031,868	1,776,543	7,808,411	455,095	8,263,506	28,497.85	1,660.93	30,158.78	82.63
North	Min	912	15,413,968	5,499,027	20,912,995	1,173,293	22,086,288	22,930.92	1,286.51	24,217.42	66.35
Total		1,186	21,445,836	7,275,570	28,721,407	1,628,388	30,349,794	24,217.04	1,373.01	25,590.05	70.11
ASPC-LEWIS											
Bachman	Min	734	10,011,329	3,004,069	13,015,398	785,120	13,800,518	17,729.73	1,069.50	18,799.24	51.50
Sunrise/Eagle Point	Min	395	6,177,577	1,627,949	7,805,525	455,458	8,260,983	19,745.83	1,152.18	20,898.01	57.25
Total		1,129	16,188,906	4,632,018	20,820,923	1,240,578	22,061,501	18,435.38	1,098.44	19,533.82	53.52
ASPC-PERRYVILLE											
Piestewa	Min	249	4,090,410	1,347,697	5,438,106	328,664	5,766,771	21,822.26	1,318.88	23,141.13	63.40
San Carlos	Min	1,190	14,687,635	6,322,617	21,010,252	1,245,686	22,255,938	17,654.19	1,046.71	18,700.90	51.24
San Pedro	Min	234	5,371,451	1,299,541	6,670,992	404,327	7,075,320	28,496.34	1,727.16	30,223.49	82.80
Santa Maria	Min	152	3,353,117	842,312	4,195,429	258,325	4,453,754	27,601.51	1,699.51	29,301.01	80.28
Santa Rosa	Min	385	5,206,133	2,055,204	7,261,337	436,646	7,697,983	18,880.23	1,135.32	20,015.56	54.84
Total		2,210	32,708,746	11,867,371	44,576,117	2,673,648	47,249,765	20,170.19	1,209.80	21,379.98	58.58
ASPC-SAFFORD											
Fort Grant	Min	658	9,714,266	4,241,082	13,955,348	813,567	14,768,914	21,221.64	1,237.18	22,458.81	61.53
Graham	Min	541	7,461,988	3,458,804	10,920,791	620,994	11,541,786	20,204.98	1,148.93	21,353.90	58.50
Total		1,198	17,176,253	7,699,886	24,876,139	1,434,561	26,310,700	20,762.99	1,197.36	21,960.35	60.17
ASPC-TUCSON											
Catalina	Min	358	5,204,676	2,065,798	7,270,474	416,189	7,686,663	20,285.92	1,161.24	21,447.16	58.76
Whetstone	Min	1,227	14,833,693	7,015,746	21,849,440	1,255,076	23,104,516	17,805.75	1,022.80	18,828.55	51.59
Total		1,586	20,038,369	9,081,545	29,119,914	1,671,265	30,791,179	18,366.39	1,054.09	19,420.48	53.21
ASPC-WINSLOW											
Apache	Min	349	7,542,282	2,514,341	10,056,623	551,930	10,608,553	28,815.54	1,581.46	30,397.00	83.28
Coronado	Min	515	8,104,546	3,371,769	11,476,315	633,019	12,109,334	22,284.11	1,229.16	23,513.27	64.42
Total		864	15,646,829	5,886,110	21,532,938	1,184,949	22,717,888	24,922.38	1,371.47	26,293.85	72.04
ASPC-YUMA											
Cocopah	Min	321	5,822,908	1,264,572	7,087,480	428,237	7,515,717	22,051.90	1,332.41	23,384.31	64.07
La Paz	Min	1,222	14,168,319	4,662,433	18,830,753	1,185,869	20,016,622	15,406.00	970.20	16,376.19	44.87
Total		1,544	19,991,227	5,927,006	25,918,233	1,614,106	27,532,339	16,789.68	1,045.61	17,835.29	48.86
Grand Total		10,915	\$ 162,173,844	\$ 59,680,219	\$ 221,854,062	\$ 12,938,768	\$ 234,792,830	\$ 20,325.99	\$ 1,185.43	\$ 21,511.42	\$ 58.94

ARIZONA DEPARTMENT OF CORRECTIONS
MEDIUM CUSTODY PRISON UNITS

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Mohave	Med	955	\$ 20,161,020	\$ 5,976,870	\$ 26,137,891	\$ 1,559,956	\$ 27,697,847	\$ 27,360.92	\$ 1,632.95	\$ 28,993.87	\$ 79.44
Total		955	20,161,020	5,976,870	26,137,891	1,559,956	27,697,847	27,360.92	1,632.95	28,993.87	79.44
ASPC-EYMAN											
Cook	Med	1,278	20,406,734	4,940,248	25,346,982	1,446,950	26,793,932	19,834.87	1,132.29	20,967.16	57.44
Meadows	Med	1,182	20,661,457	4,605,748	25,267,205	1,454,757	26,721,962	21,383.89	1,231.18	22,615.07	61.96
Rynning	Med	392	7,621,243	1,544,138	9,165,381	538,015	9,703,396	23,410.93	1,374.24	24,785.18	67.90
Total		2,851	48,689,434	11,090,133	59,779,567	3,439,723	63,219,290	20,967.93	1,206.50	22,174.43	60.75
ASPC-FLORENCE											
East	Med	686	11,102,835	4,120,409	15,223,245	842,338	16,065,582	22,204.27	1,228.61	23,432.88	64.20
South	Med	967	15,150,896	5,787,225	20,938,120	1,123,009	22,061,129	21,661.62	1,161.81	22,823.43	62.53
Total		1,652	26,253,731	9,907,634	36,161,365	1,965,346	38,126,711	21,886.80	1,189.53	23,076.33	63.22
ASPC-LEWIS											
Bachman	Med	44	594,597	178,419	773,016	46,630	819,647	17,729.73	1,069.50	18,799.24	51.50
Barchey	Med	1,065	14,280,201	4,345,861	18,626,062	1,097,612	19,723,674	17,485.98	1,030.43	18,516.40	50.73
Stiner	Med	1,165	16,386,099	4,787,453	21,173,552	1,306,002	22,479,553	18,170.04	1,120.74	19,290.79	52.85
Total		2,274	31,260,897	9,311,733	40,572,630	2,450,244	43,022,874	17,841.18	1,077.46	18,918.64	51.83
ASPC-PERRYVILLE											
Lumley	Med	26	684,554	148,238	832,792	51,817	884,609	31,665.10	1,970.21	33,635.31	92.15
Santa Cruz	Med	761	11,444,157	4,092,622	15,536,779	945,296	16,482,075	20,429.69	1,242.99	21,672.68	59.38
Santa Maria	Med	161	3,558,274	893,849	4,452,123	274,130	4,726,253	27,601.51	1,699.51	29,301.01	80.28
Total		948	15,686,985	5,134,709	20,821,694	1,271,243	22,092,937	21,961.50	1,340.83	23,302.33	63.84
ASPC-SAFFORD											
Tonto	Med	306	7,412,353	2,063,506	9,475,859	588,757	10,064,616	30,976.98	1,924.67	32,901.65	90.14
Total		306	7,412,353	2,063,506	9,475,859	588,757	10,064,616	30,976.98	1,924.67	32,901.65	90.14
ASPC-TUCSON											
Cimarron	Med	428	8,323,587	2,519,340	10,842,927	657,363	11,500,290	25,351.71	1,536.97	26,888.68	73.67
Manzanita	Med	534	11,093,533	3,158,447	14,251,980	859,223	15,111,203	26,689.10	1,609.03	28,298.13	77.53
Santa Rita	Med	754	12,593,666	4,389,860	16,983,526	1,001,025	17,984,551	22,515.61	1,327.09	23,842.70	65.32
Winchester	Med	764	13,823,834	4,481,243	18,305,077	1,114,466	19,419,543	23,953.25	1,458.34	25,411.60	69.62
Total		2,480	45,834,620	14,548,890	60,383,510	3,632,077	64,015,586	24,346.23	1,464.43	25,810.65	70.71
ASPC-WINSLOW											
Kaibab	Med	398	7,714,404	2,654,089	10,368,493	609,815	10,978,309	26,044.95	1,531.81	27,576.76	75.55
Total		398	7,714,404	2,654,089	10,368,493	609,815	10,978,309	26,044.95	1,531.81	27,576.76	75.55
ASPC-YUMA											
Cheyenne	Med	850	19,088,492	3,427,319	22,515,811	1,381,608	23,897,419	26,486.07	1,625.23	28,111.30	77.02
Cibola	Med	1,121	16,996,045	4,363,175	21,359,220	1,355,691	22,714,910	19,062.22	1,209.90	20,272.12	55.54
Total		1,971	36,084,537	7,790,494	43,875,031	2,737,299	46,612,329	22,264.81	1,389.07	23,653.88	64.81
Grand Total		13,836	\$ 239,097,982	\$ 68,478,059	\$ 307,576,040	\$ 18,254,460	\$ 325,830,500	\$ 22,230.93	\$ 1,319.39	\$ 23,550.32	\$ 64.52

ARIZONA DEPARTMENT OF CORRECTIONS
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	387	\$ 7,523,909	\$ 1,524,417	\$ 9,048,326	\$ 531,144	\$ 9,579,471	\$ 23,410.93	\$ 1,374.24	\$ 24,785.18	\$ 67.90
Total		387	7,523,909	1,524,417	9,048,326	531,144	9,579,471	23,410.93	1,374.24	24,785.18	67.90
ASPC-LEWIS											
Buckley	Close	793	14,363,235	3,309,420	17,672,655	1,049,642	18,722,296	22,280.20	1,323.30	23,603.50	64.67
Morey	Close	880	15,259,407	3,673,244	18,932,652	1,173,384	20,106,035	21,521.71	1,333.85	22,855.56	62.62
Rast	Close	349	7,778,539	1,481,237	9,259,776	546,245	9,806,021	26,562.75	1,566.97	28,129.72	77.07
Total		2,022	37,401,182	8,463,901	45,865,082	2,769,270	48,634,353	22,688.64	1,369.91	24,058.55	65.91
ASPC-PERRYVILLE											
Lumley	Close	241	6,265,100	1,356,689	7,621,789	474,230	8,096,019	31,665.10	1,970.21	33,635.31	92.15
Total		241	6,265,100	1,356,689	7,621,789	474,230	8,096,019	31,665.10	1,970.21	33,635.31	92.15
ASPC-TUCSON											
Cimarron	Close	320	6,221,769	1,883,173	8,104,942	491,370	8,596,312	25,351.71	1,536.97	26,888.68	73.67
Minors	Close	48	3,619,099	341,389	3,960,487	252,167	4,212,654	83,378.68	5,308.78	88,687.46	242.98
Rincon	Close	636	15,147,337	3,811,335	18,958,672	1,177,027	20,135,699	29,827.99	1,851.84	31,679.83	86.79
Total		1,003	24,988,205	6,035,896	31,024,101	1,920,564	32,944,665	30,937.48	1,915.20	32,852.68	90.01
ASPC-WINSLOW											
Kaibab	Close	391	7,569,069	2,604,087	10,173,156	598,327	10,771,483	26,044.95	1,531.81	27,576.76	75.55
Total		391	7,569,069	2,604,087	10,173,156	598,327	10,771,483	26,044.95	1,531.81	27,576.76	75.55
ASPC-YUMA											
Dakota	Close	858	16,016,040	3,400,058	19,416,098	1,216,173	20,632,271	22,629.48	1,417.45	24,046.94	65.88
Total		858	16,016,040	3,400,058	19,416,098	1,216,173	20,632,271	22,629.48	1,417.45	24,046.94	65.88
Grand Total		4,900	\$ 99,763,505	\$ 23,385,048	\$ 123,148,553	\$ 7,509,708	\$ 130,658,261	\$ 25,131.84	\$ 1,532.56	\$ 26,664.41	\$ 73.05

ARIZONA DEPARTMENT OF CORRECTIONS
MAXIMUM CUSTODY PRISON UNITS

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-EYMAN											
Browning	Max	798	\$ 19,169,216	\$ 3,199,497	\$ 22,368,713	\$ 1,257,622	\$ 23,626,334	\$ 28,030.97	\$ 1,575.97	\$ 29,606.94	\$ 81.11
Rynning	Max	78	1,512,569	306,461	1,819,030	106,779	1,925,808	23,410.93	1,374.24	24,785.18	67.90
SMU I	Max	1,047	21,825,758	4,154,810	25,980,568	1,518,074	27,498,641	24,816.67	1,450.07	26,266.73	71.96
Total		1,923	42,507,542	7,660,768	50,168,310	2,882,474	53,050,784	26,093.99	1,499.26	27,593.25	75.60
ASPC-FLORENCE											
Central	Max	1,103	24,094,918	6,791,186	30,886,103	1,826,906	32,713,009	27,994.29	1,655.86	29,650.15	81.23
Total		1,103	24,094,918	6,791,186	30,886,103	1,826,906	32,713,009	27,994.29	1,655.86	29,650.15	81.23
ASPC-LEWIS											
Rast	Max	47	1,055,436	200,982	1,256,418	74,118	1,330,536	26,562.75	1,566.97	28,129.72	77.07
Total		47	1,055,436	200,982	1,256,418	74,118	1,330,536	26,562.75	1,566.97	28,129.72	77.07
ASPC-PERRYVILLE											
Lumley	Max	182	4,726,806	1,023,576	5,750,382	357,791	6,108,172	31,665.10	1,970.21	33,635.31	92.15
Total		182	4,726,806	1,023,576	5,750,382	357,791	6,108,172	31,665.10	1,970.21	33,635.31	92.15
ASPC-TUCSON											
Minors	Max	13	952,394	89,839	1,042,233	66,360	1,108,593	83,378.68	5,308.78	88,687.46	242.98
Total		13	952,394	89,839	1,042,233	66,360	1,108,593	83,378.68	5,308.78	88,687.46	242.98
Grand Total		3,267	\$ 73,337,096	\$ 15,766,351	\$ 89,103,447	\$ 5,207,647	\$ 94,311,094	\$ 27,271.28	\$ 1,593.87	\$ 28,865.15	\$ 79.08

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Section III

Section III FY 2013 Per Capita Cost Detail By Function & Object	15
A new addition to the Operating Per Capita Cost Report. This section provides more detail of the composition of both the annual operating and per diem costs.	
- Complex Expenditure Detail By Function.....	16
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- Custody Level Expenditure Detail By Function.....	20
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**ARIZONA DEPARTMENT OF CORRECTIONS
ANNUAL COMPLEX EXPENDITURE DETAIL BY FUNCTION**

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
COMPLEX DIRECT											
Agency Support	\$ 55,868	\$ 331,083	\$ 120,877	\$ 234,679	\$ 104,971	\$ 133,870	\$ 291,787	\$ 137,329	\$ 81,760	\$ 1,492,223	\$ 27,905
Central Private Prison Contract Monitoring	-	-	-	-	-	-	-	-	-	-	559,687
Complex Admin/Central Costs	884,780	1,617,475	929,046	1,696,329	1,164,908	525,632	1,435,483	630,616	1,150,510	10,034,780	-
Complex Business Office/Warehouse	470,715	1,116,759	1,123,705	603,211	560,994	646,984	1,344,238	592,108	556,709	7,015,424	-
Complex Records	186,526	227,742	297,217	343,604	394,027	114,279	668,912	221,459	369,832	2,823,598	-
Complex Security	5,267,491	864,897	9,661,225	7,118,621	8,174,929	3,427,074	13,675,218	4,096,706	5,674,437	57,960,599	-
Counseling/Treatment	33,883	81,192	62,018	86,105	56,336	23,665	79,948	26,005	68,797	517,948	-
Discharge	6,258	8,873	26,238	14,221	27,918	11,939	40,631	6,018	16,229	158,324	38,021
Fleet/Motor Pool	873,142	1,525,835	1,421,755	1,375,951	854,777	836,687	1,480,802	893,269	763,725	10,025,942	11,683
Health Monitoring/Administration	222,684	597,373	445,099	614,020	380,642	244,709	566,367	194,374	285,210	3,550,477	320,347
Inspector General	272,683	412,110	214,257	395,241	288,961	168,178	481,923	312,024	358,096	2,903,473	2,116
Intake	-	-	-	-	115,875	-	-	-	-	115,875	-
Maintenance	1,211,585	2,440,584	1,951,745	2,359,282	1,757,157	1,081,816	1,663,144	726,803	1,794,816	14,986,933	-
Off Ops Divisional Support	447,447	1,072,198	818,990	1,137,069	743,958	312,511	1,055,762	343,408	908,504	6,839,847	1,146,986
Service Dog	409,298	325,959	597,088	468,729	447,582	321,104	501,906	400,361	553,363	4,025,391	-
Training	562,114	1,080,572	875,605	930,833	779,339	779,339	1,206,435	442,838	857,685	7,128,134	-
Utilities/Fixed Costs	1,426,686	2,533,728	3,454,537	4,009,760	2,540,548	982,270	4,434,421	1,358,204	2,941,312	23,681,465	-
Warden's Office	956,424	6,038,937	1,974,987	1,220,980	989,422	539,961	829,191	762,763	736,575	14,049,242	-
Subtotal	<u>13,287,584</u>	<u>20,275,318</u>	<u>23,974,390</u>	<u>22,608,634</u>	<u>19,382,345</u>	<u>9,763,392</u>	<u>29,756,169</u>	<u>11,144,286</u>	<u>17,117,558</u>	<u>167,309,677</u>	<u>2,106,745</u>
UNIT DIRECT											
Counseling/Treatment	66,558	23,235	49,446	91,527	455,122	-	340,191	-	-	1,026,080	-
Education	865,408	1,657,646	1,405,842	1,266,578	1,567,659	642,132	2,109,609	660,269	1,356,265	11,531,407	-
Food Service	2,628,911	6,496,641	5,012,350	6,792,882	3,832,141	1,761,173	6,383,811	1,944,599	5,487,008	40,339,517	-
Health Contract Pmts	7,643,054	18,336,812	13,968,733	19,243,472	12,684,804	5,312,352	18,032,235	5,861,496	15,493,095	116,576,051	-
Maintenance	151,613	656,510	623,326	-	-	153,453	533,889	344,276	831,806	3,294,874	-
Private Prison Per Diem	-	-	-	-	-	-	-	-	-	-	126,870,035
Religious Services	101,789	242,805	196,445	204,926	209,067	99,088	269,850	69,868	174,375	1,568,211	-
Unit Contract Monitoring	-	-	-	-	-	-	-	-	-	-	1,202,872
Unit Management & Support	995,572	1,930,096	1,839,871	1,665,038	1,743,108	734,230	1,903,336	1,133,981	1,445,982	13,391,213	-
Unit Security	26,106,572	68,111,995	47,853,877	55,767,401	38,206,434	15,549,177	61,224,964	20,468,721	46,259,071	379,548,211	-
WIPP	579,222	1,265,145	844,595	874,597	689,303	337,001	1,015,703	447,093	1,044,202	7,096,861	1,616,192
Subtotal	<u>39,138,698</u>	<u>98,720,886</u>	<u>71,794,485</u>	<u>85,906,420</u>	<u>59,387,637</u>	<u>24,588,606</u>	<u>91,813,588</u>	<u>30,930,302</u>	<u>72,091,803</u>	<u>574,372,426</u>	<u>129,689,099</u>
INDIRECT											
Administrative Services	30,432	72,924	55,702	77,336	50,599	21,255	71,806	23,356	61,790	465,200	91,148
Agency Support	1,064,560	2,283,154	1,852,550	1,992,405	1,596,841	680,541	2,564,938	847,030	1,794,623	14,676,642	43,597
Business & Finance	223,881	524,727	405,572	537,659	364,643	153,602	530,581	173,141	438,476	3,352,283	532,585
Director's Office	125,853	301,576	230,357	319,822	209,252	87,900	296,953	96,590	255,534	1,923,838	376,946
Education	259,712	622,337	475,367	659,990	431,816	181,391	612,797	199,325	527,324	3,970,060	-
Engineering & Facilities	72,521	173,780	132,740	184,294	120,579	50,651	171,116	55,659	147,249	1,108,590	-
Health Monitoring/Administration	196,581	471,060	359,815	499,560	326,851	137,298	463,839	150,873	399,142	3,005,019	-
Human Services	501,027	1,074,549	871,888	937,710	751,541	320,291	1,207,168	398,648	844,625	6,907,447	16,076
Information Technology	221,938	531,821	406,227	563,998	369,011	155,008	523,669	170,334	450,627	3,392,634	664,733
Inspector General	187,487	436,227	338,495	441,737	303,297	127,880	444,965	145,354	362,813	2,788,255	274,120
Off Ops Divisional Support	1,700	4,074	3,112	4,320	2,827	1,187	4,011	1,305	3,452	25,987	5,092
Religious Services	7,239	17,346	13,249	18,395	12,035	5,056	17,080	5,556	14,697	110,652	-
Support Services Admin	110,891	237,827	192,973	207,541	166,337	70,889	267,180	88,232	186,939	1,528,810	4,541
Training	47,405	101,940	82,592	89,442	71,283	30,368	114,164	37,688	80,285	655,167	1,897
Subtotal	<u>3,051,229</u>	<u>6,853,341</u>	<u>5,420,639</u>	<u>6,534,210</u>	<u>4,776,912</u>	<u>2,023,318</u>	<u>7,290,266</u>	<u>2,393,091</u>	<u>5,567,577</u>	<u>43,910,583</u>	<u>2,010,736</u>
Grand Total	<u>\$ 55,477,511</u>	<u>\$ 125,849,545</u>	<u>\$ 101,189,514</u>	<u>\$115,049,263</u>	<u>\$ 83,546,894</u>	<u>\$ 36,375,316</u>	<u>\$ 128,860,023</u>	<u>\$ 44,467,680</u>	<u>\$94,776,939</u>	<u>\$ 785,592,685</u>	<u>\$ 133,806,580</u>

**ARIZONA DEPARTMENT OF CORRECTIONS
DAILY COMPLEX EXPENDITURE DETAIL BY FUNCTION**

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
ADP	2,153.4	5,160.1	3,941.5	5,472.3	3,580.4	1,504.0	5,081.0	1,652.7	4,372.3	32,917.7	6,449.7
COMPLEX DIRECT											
Agency Support	\$ 0.07	\$ 0.18	\$ 0.08	\$ 0.12	\$ 0.08	\$ 0.24	\$ 0.16	\$ 0.23	\$ 0.05	\$ 0.12	\$ 0.01
Central Private Prison Contract Monitoring	-	-	-	-	-	-	-	-	-	-	0.24
Complex Admin/Central Costs	1.13	0.86	0.65	0.85	0.89	0.96	0.77	1.05	0.72	0.84	-
Complex Business Office/Warehouse	0.60	0.59	0.78	0.30	0.43	1.18	0.72	0.98	0.35	0.58	-
Complex Records	0.24	0.12	0.21	0.17	0.30	0.21	0.36	0.37	0.23	0.24	-
Complex Security	6.70	0.46	6.72	3.56	6.26	6.24	7.37	6.79	3.56	4.82	-
Counseling/Treatment	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	-
Discharge	0.01	0.00	0.02	0.01	0.02	0.02	0.02	0.01	0.01	0.01	0.02
Fleet/Motor Pool	1.11	0.81	0.99	0.69	0.65	1.52	0.80	1.48	0.48	0.83	0.00
Health Monitoring/Administration	0.28	0.32	0.31	0.31	0.29	0.45	0.31	0.32	0.18	0.30	0.14
Inspector General	0.35	0.22	0.15	0.20	0.22	0.31	0.26	0.52	0.22	0.24	0.00
Intake	-	-	-	-	0.09	-	-	-	-	0.01	-
Maintenance	1.54	1.30	1.36	1.18	1.34	1.97	0.90	1.20	1.12	1.25	-
Off Ops Divisional Support	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.49
Service Dog	0.52	0.17	0.42	0.23	0.34	0.58	0.27	0.66	0.35	0.34	-
Training	0.72	0.57	0.61	0.47	0.60	0.72	0.65	0.73	0.54	0.59	-
Utilities/Fixed Costs	1.82	1.35	2.40	2.01	1.94	1.79	2.39	2.25	1.84	1.97	-
Warden's Office	1.22	3.21	1.37	0.61	0.76	0.98	0.45	1.26	0.46	1.17	-
Subtotal	<u>16.91</u>	<u>10.77</u>	<u>16.66</u>	<u>11.32</u>	<u>14.83</u>	<u>17.79</u>	<u>16.04</u>	<u>18.47</u>	<u>10.73</u>	<u>13.93</u>	<u>0.89</u>
UNIT DIRECT											
Counseling/Treatment	0.08	0.01	0.03	0.05	0.35	-	0.18	-	-	0.09	-
Education	1.10	0.88	0.98	0.63	1.20	1.17	1.14	1.09	0.85	0.96	-
Food Service	3.34	3.45	3.48	3.40	2.93	3.21	3.44	3.22	3.44	3.36	-
Health Contract Pmts	9.72	9.74	9.71	9.63	9.71	9.68	9.72	9.72	9.71	9.70	-
Maintenance	0.19	0.35	0.43	-	-	0.28	0.29	0.57	0.52	0.27	-
Private Prison Per Diem	-	-	-	-	-	-	-	-	-	-	53.89
Religious Services	0.13	0.13	0.14	0.10	0.16	0.18	0.15	0.12	0.11	0.13	-
Unit Contract Monitoring	-	-	-	-	-	-	-	-	-	-	0.51
Unit Management & Support	1.27	1.02	1.28	0.83	1.33	1.34	1.03	1.88	0.91	1.11	-
Unit Security	33.21	36.16	33.26	27.92	29.24	28.32	33.01	33.93	28.99	31.59	-
WIPP	0.74	0.67	0.59	0.44	0.53	0.61	0.55	0.74	0.65	0.59	0.69
Subtotal	<u>49.80</u>	<u>52.42</u>	<u>49.90</u>	<u>43.01</u>	<u>45.44</u>	<u>44.79</u>	<u>49.51</u>	<u>51.27</u>	<u>45.17</u>	<u>47.80</u>	<u>55.09</u>
INDIRECT											
Administrative Services	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04
Agency Support	1.35	1.21	1.29	1.00	1.22	1.24	1.38	1.40	1.12	1.22	0.02
Business & Finance	0.28	0.28	0.28	0.27	0.28	0.28	0.29	0.29	0.27	0.28	0.23
Director's Office	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16
Education	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	-
Engineering & Facilities	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	-
Health Monitoring/Administration	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	-
Human Services	0.64	0.57	0.61	0.47	0.58	0.58	0.65	0.66	0.53	0.57	0.01
Information Technology	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28
Inspector General	0.24	0.23	0.24	0.22	0.23	0.23	0.24	0.24	0.23	0.23	0.12
Off Ops Divisional Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Religious Services	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	-
Support Services Admin	0.14	0.13	0.13	0.10	0.13	0.13	0.14	0.15	0.12	0.13	0.00
Training	0.06	0.05	0.06	0.04	0.05	0.06	0.06	0.06	0.05	0.05	0.00
Subtotal	<u>3.88</u>	<u>3.64</u>	<u>3.77</u>	<u>3.27</u>	<u>3.66</u>	<u>3.69</u>	<u>3.93</u>	<u>3.97</u>	<u>3.49</u>	<u>3.65</u>	<u>0.85</u>
Grand Total	<u>\$ 70.58</u>	<u>\$ 66.82</u>	<u>\$ 70.34</u>	<u>\$ 57.60</u>	<u>\$ 63.93</u>	<u>\$ 66.26</u>	<u>\$ 69.48</u>	<u>\$ 73.72</u>	<u>\$ 59.39</u>	<u>\$ 65.38</u>	<u>\$ 56.84</u>

**ARIZONA DEPARTMENT OF CORRECTIONS
ANNUAL COMPLEX EXPENDITURE DETAIL BY OBJECT**

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
PERSONAL SERVICES											
6010 - Regular Base Salary	\$ 20,683,110	\$ 43,789,039	\$ 36,042,820	\$ 37,686,502	\$ 31,243,001	\$ 13,350,931	\$ 49,347,138	\$ 16,297,914	\$ 34,909,514	\$ 283,349,970	\$ 2,653,943
6020 - Personal Services - Other	32,039	146,198	73,385	175,561	70,291	17,022	139,303	13,264	42,356	709,419	970
6030 - Overtime	449,426	2,427,988	1,251,404	2,436,625	963,761	250,777	1,260,553	366,610	771,985	10,179,129	8,290
6040 - Stipend/Incentive Pay	138,492	3,871,442	2,793,367	2,645,447	188,821	24,845	265,294	1,122,280	162,386	11,212,375	5,917
6050 - Annual/Sick/Comp Leave	3,813,376	8,531,915	6,165,415	7,678,174	5,472,871	2,093,386	8,787,472	2,763,875	5,360,313	50,666,797	514,338
6058 - Critical Retention Pay	229,284	406,029	373,596	411,296	381,585	177,820	472,133	194,342	348,244	2,994,328	90,935
Subtotal	<u>25,345,728</u>	<u>59,172,611</u>	<u>46,699,988</u>	<u>51,033,604</u>	<u>38,320,330</u>	<u>15,914,781</u>	<u>60,271,892</u>	<u>20,758,286</u>	<u>41,594,798</u>	<u>359,112,018</u>	<u>3,274,393</u>
EMPLOYEE RELATED EXPENDITURES											
6101 - Employee Related Expenditures - Other	565,786	1,298,272	1,029,345	1,120,330	841,515	349,707	1,324,476	454,880	920,636	7,904,946	73,482
6111 - FICA Taxes	1,870,130	4,372,157	3,448,719	3,776,550	2,834,644	1,167,338	4,462,816	1,525,621	3,071,903	26,529,878	241,807
6113 - Medical/Dental Insurance	6,640,702	13,867,495	11,036,811	11,659,286	9,302,846	4,181,317	14,909,764	5,116,665	10,877,890	87,592,776	622,574
6119 - Workers Compensation	584,414	1,321,471	1,068,991	1,130,562	879,216	368,095	1,388,666	478,739	963,577	8,183,732	76,253
6152 - Correction Officers Retirement Plan	2,453,336	5,551,798	4,491,605	4,716,731	3,625,532	1,526,733	5,841,265	1,987,537	4,060,650	34,255,187	138,182
6155 - Arizona State Retirement System	263,879	506,468	422,288	423,363	403,882	169,010	624,832	220,169	388,383	3,422,274	208,924
Subtotal	<u>12,378,247</u>	<u>26,917,661</u>	<u>21,497,758</u>	<u>22,826,823</u>	<u>17,887,634</u>	<u>7,762,200</u>	<u>28,551,819</u>	<u>9,783,610</u>	<u>20,283,039</u>	<u>167,888,792</u>	<u>1,361,221</u>
PROFESSIONAL & OUTSIDE SERVICES											
6220 - Legal Services	110,792	260,023	200,831	267,007	180,678	76,096	262,498	85,643	217,470	1,661,036	889
6250 - Hospital & Medical Services	7,679,770	18,412,232	14,031,490	19,309,313	13,068,667	5,334,332	18,121,111	5,889,244	15,551,846	117,398,003	173,411
6260 - Institutional Care	-	-	-	-	-	-	-	-	-	-	126,870,035
6299 - Professional And Outside Services - Other	174,829	436,163	331,992	447,700	287,468	141,461	722,421	138,166	369,851	3,050,052	71,180
Subtotal	<u>7,965,391</u>	<u>19,108,418</u>	<u>14,564,313</u>	<u>20,024,020</u>	<u>13,536,812</u>	<u>5,551,889</u>	<u>19,106,029</u>	<u>6,113,052</u>	<u>16,139,167</u>	<u>122,109,091</u>	<u>127,115,515</u>
IN-STATE TRAVEL											
	13,131	12,901	13,358	15,259	10,861	14,164	16,885	12,940	14,828	124,327	17,353
OUT-OF-STATE TRAVEL											
	4,386	8,549	6,606	8,367	5,602	2,402	8,989	2,806	6,760	54,467	7,942
FOOD											
	2,654,677	6,552,165	5,057,191	6,841,122	3,870,794	1,777,646	6,445,890	1,965,100	5,530,452	40,695,038	-
AID TO INDIVIDUALS											
	6,258	8,873	26,238	14,221	27,918	11,939	40,631	6,018	16,229	158,324	38,021
OTHER OPERATING EXPENDITURES											
7110 - Insurance & Related Charges	394,850	850,696	688,504	749,276	594,774	253,324	950,582	313,735	670,926	5,466,668	20,341
7150 - Information Technology	501,030	1,069,725	880,918	950,376	763,357	327,572	1,198,953	396,857	859,868	6,948,655	39,301
7181 - Electricity	843,277	1,910,084	1,782,334	2,448,901	1,418,299	422,762	1,904,054	507,212	2,028,197	13,265,120	91
7182 - Sanitation Waste Disposal	152,302	167,317	1,089,386	767,683	544,557	174,554	1,500,906	310,161	320,490	5,027,356	13
7185 - Water	176,789	5,919	67,061	331,409	490,720	133,262	107,770	220,460	268,774	1,802,163	250
7186 - Gas And Fuel Oil For Buildings	271,907	471,586	427,754	491,885	99,035	266,104	531,384	343,797	349,654	3,253,105	-
7199 - Other Utilities	(9)	11,612	11,833	(1,377)	-	-	4,363	400	-	26,822	-
7211 - Building Rent Charges To State Agencies	96,132	356,410	167,374	180,550	144,351	121,788	244,910	106,462	162,383	1,580,360	12,790
7221 - Rental Of Land And Buildings	19,055	40,868	33,198	35,663	28,583	12,181	45,911	15,162	32,123	262,744	781
7226 - Rent - Non-Building	69,482	193,785	116,860	246,013	181,970	19,962	171,271	92,034	137,518	1,228,893	16,485
7230 - Interest Payments	87	195	154	185	136	57	192,046	68	158	193,086	99
7250 - Repair And Maintenance - Other	106,965	218,472	325,592	452,171	529,495	148,197	349,682	123,534	430,601	2,684,710	26,849
7251 - Repair And Maintenance - Buildings	103,211	990,157	240,765	302,964	191,394	125,902	248,247	105,816	311,955	2,620,411	119
7300 - Operating Supplies - Other	2,350,463	3,793,159	3,560,044	3,892,367	2,586,458	1,767,805	3,205,576	1,494,827	2,815,655	25,466,354	24,392
7311 - Uniforms	370,780	768,235	604,851	654,593	520,072	218,780	890,281	278,546	610,073	4,916,212	5,893
7500 - Operating Expenditures - Other	52,626	150,010	123,005	146,069	85,987	22,319	158,928	61,832	138,058	938,834	16,581
7579 - Payments To State Inmates	587,550	1,285,099	859,836	895,759	703,385	342,817	1,035,351	453,484	1,061,109	7,224,390	1,641,133
Subtotal	<u>6,096,498</u>	<u>12,283,328</u>	<u>10,979,468</u>	<u>12,544,486</u>	<u>8,882,571</u>	<u>4,357,387</u>	<u>12,740,216</u>	<u>4,824,387</u>	<u>10,197,542</u>	<u>82,905,884</u>	<u>1,805,116</u>
CAPITAL OUTLAY											
	50,485	667	86,751	582	32,641	199	749	247	524	172,844	13
CAPITAL EQUIPMENT											
8401 - Capital Equipment - Other	190,894	320,543	303,956	315,460	191,389	193,931	267,536	226,866	206,778	2,217,354	27,939
8411 - Vehicles Capital Purchase	395,313	728,530	545,232	683,841	266,673	532,002	702,946	488,033	242,754	4,585,323	50,175
Subtotal	<u>586,207</u>	<u>1,049,073</u>	<u>849,189</u>	<u>999,301</u>	<u>458,062</u>	<u>725,932</u>	<u>970,482</u>	<u>714,899</u>	<u>449,532</u>	<u>6,802,678</u>	<u>78,114</u>
NON-CAPITAL EQUIPMENT											
	363,612	704,725	1,342,550	709,555	492,440	247,849	675,964	276,405	518,324	5,331,425	108,840
TRANSFERS OUT											
	12,890	30,574	66,105	31,922	21,229	8,929	30,476	9,928	25,743	237,797	51
GRAND TOTAL	<u>\$ 55,477,511</u>	<u>\$ 125,849,545</u>	<u>\$ 101,189,514</u>	<u>\$ 115,049,263</u>	<u>\$ 83,546,894</u>	<u>\$ 36,375,316</u>	<u>\$ 128,860,023</u>	<u>\$ 44,467,680</u>	<u>\$ 94,776,939</u>	<u>\$ 785,592,685</u>	<u>\$ 133,806,580</u>

ARIZONA DEPARTMENT OF CORRECTIONS
DAILY COMPLEX EXPENDITURE DETAIL BY OBJECT

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
ADP	2,153.4	5,160.1	3,941.5	5,472.3	3,580.4	1,504.0	5,081.0	1,652.7	4,372.3	32,917.7	6,449.7
PERSONAL SERVICES											
6010 - Regular Base Salary	\$ 26.31	\$ 23.25	\$ 25.05	\$ 18.87	\$ 23.91	\$ 24.32	\$ 26.61	\$ 27.02	\$ 21.87	\$ 23.58	\$ 1.13
6020 - Personal Services - Other	0.04	0.08	0.05	0.09	0.05	0.03	0.08	0.02	0.03	0.06	0.00
6030 - Overtime	0.57	1.29	0.87	1.22	0.74	0.46	0.68	0.61	0.48	0.85	0.00
6040 - Stipend/Incentive Pay	0.18	2.06	1.94	1.32	0.14	0.05	0.14	1.86	0.10	0.93	0.00
6050 - Annual/Sick/Comp Leave	4.85	4.53	4.29	3.84	4.19	3.81	4.74	4.58	3.36	4.22	0.22
6058 - Critical Retention Pay	0.29	0.22	0.26	0.21	0.29	0.32	0.25	0.32	0.22	0.25	0.04
Subtotal	32.25	31.42	32.46	25.55	29.32	28.99	32.50	34.41	26.06	29.89	1.39
EMPLOYEE RELATED EXPENDITURES											
6101 - Employee Related Expenditures - Other	0.72	0.69	0.72	0.56	0.64	0.64	0.71	0.75	0.58	0.66	0.03
6111 - FICA Taxes	2.38	2.32	2.40	1.89	2.17	2.13	2.41	2.53	1.92	2.21	0.10
6113 - Medical/Dental Insurance	8.45	7.36	7.67	5.84	7.12	7.62	8.04	8.48	6.82	7.29	0.26
6119 - Workers Compensation	0.74	0.70	0.74	0.57	0.67	0.67	0.75	0.79	0.60	0.68	0.03
6152 - Correction Officers Retirement Plan	3.12	2.95	3.12	2.36	2.77	2.78	3.15	3.29	2.54	2.85	0.06
6155 - Arizona State Retirement System	0.34	0.27	0.29	0.21	0.31	0.31	0.34	0.36	0.24	0.28	0.09
Subtotal	15.75	14.29	14.94	11.43	13.69	14.14	15.40	16.22	12.71	13.97	0.58
PROFESSIONAL & OUTSIDE SERVICES											
6220 - Legal Services	0.14	0.14	0.14	0.13	0.14	0.14	0.14	0.14	0.14	0.14	0.00
6250 - Hospital & Medical Services	9.77	9.78	9.75	9.67	10.00	9.72	9.77	9.76	9.74	9.77	0.07
6260 - Institutional Care	-	-	-	-	-	-	-	-	-	-	53.89
6299 - Professional And Outside Services - Other	0.22	0.23	0.23	0.22	0.22	0.26	0.39	0.23	0.23	0.25	0.03
Subtotal	10.13	10.15	10.12	10.03	10.36	10.11	10.30	10.13	10.11	10.16	54.00
IN-STATE TRAVEL	0.02	0.01	0.01	0.01	0.01	0.03	0.01	0.02	0.01	0.01	0.01
OUT-OF-STATE TRAVEL	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FOOD	3.38	3.48	3.52	3.43	2.96	3.24	3.48	3.26	3.47	3.39	-
AID TO INDIVIDUALS	0.01	0.00	0.02	0.01	0.02	0.02	0.02	0.01	0.01	0.01	0.02
OTHER OPERATING EXPENDITURES											
7110 - Insurance & Related Charges	0.50	0.45	0.48	0.38	0.46	0.46	0.51	0.52	0.42	0.45	0.01
7150 - Information Technology	0.64	0.57	0.61	0.48	0.58	0.60	0.65	0.66	0.54	0.58	0.02
7181 - Electricity	1.07	1.01	1.24	1.23	1.09	0.77	1.03	0.84	1.27	1.10	0.00
7182 - Sanitation Waste Disposal	0.19	0.09	0.76	0.38	0.42	0.32	0.81	0.51	0.20	0.42	0.00
7185 - Water	0.22	0.00	0.05	0.17	0.38	0.24	0.06	0.37	0.17	0.15	0.00
7186 - Gas And Fuel Oil For Buildings	0.35	0.25	0.30	0.25	0.08	0.48	0.29	0.57	0.22	0.27	-
7199 - Other Utilities	(0.00)	0.01	0.01	(0.00)	-	-	0.00	0.00	-	0.00	-
7211 - Building Rent Charges To State Agencies	0.12	0.19	0.12	0.09	0.11	0.22	0.13	0.18	0.10	0.13	0.01
7221 - Rental Of Land And Buildings	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.03	0.02	0.02	0.00
7226 - Rent - Non-Building	0.09	0.10	0.08	0.12	0.14	0.04	0.09	0.15	0.09	0.10	0.01
7230 - Interest Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.02	0.00
7250 - Repair And Maintenance - Other	0.14	0.12	0.23	0.23	0.41	0.27	0.19	0.20	0.27	0.22	0.01
7251 - Repair And Maintenance - Buildings	0.13	0.53	0.17	0.15	0.15	0.23	0.13	0.18	0.20	0.22	0.00
7300 - Operating Supplies - Other	2.99	2.01	2.47	1.95	1.98	3.22	1.73	2.48	1.76	2.12	0.01
7311 - Uniforms	0.47	0.41	0.42	0.33	0.40	0.40	0.48	0.46	0.38	0.41	0.00
7500 - Operating Expenditures - Other	0.07	0.08	0.09	0.07	0.07	0.04	0.09	0.10	0.09	0.08	0.01
7579 - Payments To State Inmates	0.75	0.68	0.60	0.45	0.54	0.62	0.56	0.75	0.66	0.60	0.70
Subtotal	7.76	6.52	7.63	6.28	6.80	7.94	6.87	8.00	6.39	6.90	0.77
CAPITAL OUTLAY	0.06	0.00	0.06	0.00	0.02	0.00	0.00	0.00	0.00	0.01	0.00
CAPITAL EQUIPMENT											
8401 - Capital Equipment - Other	0.24	0.17	0.21	0.16	0.15	0.35	0.14	0.38	0.13	0.18	0.01
8411 - Vehicles Capital Purchase	0.50	0.39	0.38	0.34	0.20	0.97	0.38	0.81	0.15	0.38	0.02
Subtotal	0.75	0.56	0.59	0.50	0.35	1.32	0.52	1.19	0.28	0.57	0.03
NON-CAPITAL EQUIPMENT	0.46	0.37	0.93	0.36	0.38	0.45	0.36	0.46	0.32	0.44	0.05
TRANSFERS OUT	0.02	0.02	0.05	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.00
GRAND TOTAL	\$ 70.58	\$ 66.82	\$ 70.34	\$ 57.60	\$ 63.93	\$ 66.26	\$ 69.48	\$ 73.72	\$ 59.39	\$ 65.38	\$ 56.84

**ARIZONA DEPARTMENT OF CORRECTIONS
ANNUAL CUSTODY LEVEL EXPENDITURE DETAIL BY FUNCTION**

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
COMPLEX DIRECT								
Agency Support	\$ 498,843	\$ 605,850	\$ 222,844	\$ 164,686	\$ 1,492,223	\$ 15,879	\$ 12,026	\$ 27,905
Central Private Prison Contract Monitoring	-	-	-	-	-	318,481	241,206	559,687
Complex Admin/Central Costs	3,442,989	4,166,288	1,485,180	940,323	10,034,780	-	-	-
Complex Business Office/Warehouse	2,511,738	2,877,394	858,679	767,614	7,015,424	-	-	-
Complex Records	1,053,454	1,150,083	427,409	192,652	2,823,598	-	-	-
Complex Security	23,495,358	22,904,079	8,024,741	3,536,421	57,960,599	-	-	-
Counseling/Treatment	171,741	217,697	77,101	51,410	517,948	-	-	-
Discharge	61,990	63,376	20,421	12,537	158,324	26,418	11,604	38,021
Fleet/Motor Pool	3,587,455	4,029,942	1,361,829	1,046,716	10,025,942	8,965	2,717	11,683
Health Monitoring/Administration	1,193,484	1,472,977	510,843	373,173	3,550,477	256,909	63,438	320,347
Inspector General	1,050,022	1,185,244	435,427	232,781	2,903,473	1,204	912	2,116
Intake	71,524	30,684	7,790	5,877	115,875	-	-	-
Maintenance	5,228,699	6,163,080	2,025,440	1,569,715	14,986,933	-	-	-
Off Ops Divisional Support	2,267,946	2,874,827	1,018,174	678,900	6,839,847	652,674	494,312	1,146,986
Service Dog	1,597,481	1,581,412	529,924	4,581,573	4,025,391	-	-	-
Training	1,956,519	2,934,850	1,310,908	925,857	7,128,134	-	-	-
Utilities/Fixed Costs	8,154,160	9,831,854	3,609,994	2,085,457	23,681,465	-	-	-
Warden's Office	3,336,817	6,388,420	1,458,345	2,865,659	14,049,242	-	-	-
Subtotal	<u>59,680,219</u>	<u>68,478,059</u>	<u>23,385,048</u>	<u>15,766,351</u>	<u>167,309,677</u>	<u>1,280,531</u>	<u>826,215</u>	<u>2,106,745</u>
UNIT DIRECT								
Counseling/Treatment	457,878	387,703	133,289	47,210	1,026,080	-	-	-
Education	4,127,394	4,761,235	1,535,985	1,106,794	11,531,407	-	-	-
Food Service	12,797,771	17,083,226	6,162,484	4,296,036	40,339,517	-	-	-
Health Contract Pmts	38,649,923	49,010,470	17,319,366	11,596,292	116,576,051	-	-	-
Maintenance	876,476	1,479,856	363,210	575,332	3,294,874	-	-	-
Private Prison Per Diem	-	-	-	-	-	69,855,764	57,014,271	126,870,035
Religious Services	548,313	649,472	211,931	158,495	1,568,211	-	-	-
Unit Contract Monitoring	-	-	-	-	-	934,138	268,734	1,202,872
Unit Management & Support	4,829,180	5,033,068	2,019,431	1,509,533	13,391,213	-	-	-
Unit Security	97,171,982	157,133,664	71,291,023	53,951,542	379,548,211	-	-	-
WIPP	2,714,926	3,559,287	726,785	95,863	7,096,861	898,690	717,502	1,616,192
Subtotal	<u>162,173,844</u>	<u>239,097,982</u>	<u>99,763,505</u>	<u>73,337,096</u>	<u>574,372,426</u>	<u>71,688,593</u>	<u>58,000,506</u>	<u>129,689,099</u>
INDIRECT								
Administrative Services	154,250	195,526	69,249	46,174	465,200	51,867	39,282	91,148
Agency Support	3,918,978	6,050,954	2,753,589	1,953,122	14,676,642	33,457	10,140	43,597
Business & Finance	1,069,979	1,403,819	523,973	354,512	3,352,283	303,439	229,147	532,585
Director's Office	637,903	808,600	286,381	190,954	1,923,838	214,495	162,451	376,946
Education	1,316,386	1,668,639	590,980	394,055	3,970,060	-	-	-
Engineering & Facilities	367,584	465,947	165,024	110,035	1,108,590	-	-	-
Health Monitoring/Administration	996,399	1,263,027	447,324	298,268	3,005,019	-	-	-
Human Services	1,844,436	2,847,834	1,295,955	919,221	6,907,447	12,337	3,739	16,076
Information Technology	1,124,924	1,425,944	505,025	336,741	3,392,634	378,256	286,477	664,733
Inspector General	878,391	1,166,188	442,755	300,922	2,788,255	156,405	117,715	274,120
Off Ops Divisional Support	8,617	10,923	3,868	2,579	25,987	2,897	2,194	5,092
Religious Services	36,690	46,508	16,472	10,983	110,652	-	-	-
Support Services Admin	408,225	630,305	286,831	203,449	1,528,810	3,485	1,056	4,541
Training	176,003	270,247	122,284	86,632	655,167	1,456	441	1,897
Subtotal	<u>12,938,768</u>	<u>18,254,460</u>	<u>7,509,708</u>	<u>5,207,647</u>	<u>43,910,583</u>	<u>1,158,093</u>	<u>852,643</u>	<u>2,010,736</u>
Grand Total	<u>\$ 234,792,830</u>	<u>\$ 325,830,500</u>	<u>\$ 130,658,261</u>	<u>\$ 94,311,094</u>	<u>\$ 785,592,685</u>	<u>\$ 74,127,216</u>	<u>\$ 59,679,364</u>	<u>\$ 133,806,580</u>

**ARIZONA DEPARTMENT OF CORRECTIONS
DAILY CUSTODY LEVEL EXPENDITURE DETAIL BY FUNCTION**

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
ADP	10,914.8	13,835.5	4,900.1	3,267.3	32,917.7	3,670.1	2,779.60	6,449.7
COMPLEX DIRECT								
Agency Support	\$ 0.13	\$ 0.12	\$ 0.12	\$ 0.14	\$ 0.12	\$ 0.01	\$ 0.01	\$ 0.01
Central Private Prison Contract Monitoring	-	-	-	-	-	0.24	0.24	0.24
Complex Admin/Central Costs	0.86	0.83	0.83	0.79	0.84	-	-	-
Complex Business Office/Warehouse	0.63	0.57	0.48	0.64	0.58	-	-	-
Complex Records	0.26	0.23	0.24	0.16	0.24	-	-	-
Complex Security	5.90	4.54	4.49	2.97	4.82	-	-	-
Counseling/Treatment	0.04	0.04	0.04	0.04	0.04	-	-	-
Discharge	0.02	0.01	0.01	0.01	0.01	0.02	0.01	0.02
Fleet/Motor Pool	0.90	0.80	0.76	0.88	0.83	0.01	0.00	0.00
Health Monitoring/Administration	0.30	0.29	0.29	0.31	0.30	0.19	0.06	0.14
Inspector General	0.26	0.23	0.24	0.20	0.24	0.00	0.00	0.00
Intake	0.02	0.01	0.00	0.00	0.01	-	-	-
Maintenance	1.31	1.22	1.13	1.32	1.25	-	-	-
Off Ops Divisional Support	0.57	0.57	0.57	0.57	0.57	0.49	0.49	0.49
Service Dog	0.40	0.31	0.30	0.27	0.34	-	-	-
Training	0.49	0.58	0.73	0.78	0.59	-	-	-
Utilities/Fixed Costs	2.05	1.95	2.02	1.75	1.97	-	-	-
Warden's Office	0.84	1.27	0.82	2.40	1.17	-	-	-
Subtotal	<u>14.98</u>	<u>13.56</u>	<u>13.07</u>	<u>13.22</u>	<u>13.93</u>	<u>0.96</u>	<u>0.81</u>	<u>0.89</u>
UNIT DIRECT								
Counseling/Treatment	0.11	0.08	0.07	0.04	0.09	-	-	-
Education	1.04	0.94	0.86	0.93	0.96	-	-	-
Food Service	3.21	3.38	3.45	3.60	3.36	-	-	-
Health Contract Pmts	9.70	9.71	9.68	9.72	9.70	-	-	-
Maintenance	0.22	0.29	0.20	0.48	0.27	-	-	-
Private Prison Per Diem	-	-	-	-	-	52.15	56.20	53.89
Religious Services	0.14	0.13	0.12	0.13	0.13	-	-	-
Unit Contract Monitoring	-	-	-	-	-	0.70	0.26	0.51
Unit Management & Support	1.21	1.00	1.13	1.27	1.11	-	-	-
Unit Security	24.39	31.12	39.86	45.24	31.59	-	-	-
WIPP	0.68	0.70	0.41	0.08	0.59	0.67	0.71	0.69
Subtotal	<u>40.71</u>	<u>47.35</u>	<u>55.78</u>	<u>61.50</u>	<u>47.80</u>	<u>53.52</u>	<u>57.17</u>	<u>55.09</u>
INDIRECT								
Administrative Services	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04
Agency Support	0.98	1.20	1.54	1.64	1.22	0.02	0.01	0.02
Business & Finance	0.27	0.28	0.29	0.30	0.28	0.23	0.23	0.23
Director's Office	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16
Education	0.33	0.33	0.33	0.33	0.33	-	-	-
Engineering & Facilities	0.09	0.09	0.09	0.09	0.09	-	-	-
Health Monitoring/Administration	0.25	0.25	0.25	0.25	0.25	-	-	-
Human Services	0.46	0.56	0.72	0.77	0.57	0.01	0.00	0.01
Information Technology	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28
Inspector General	0.22	0.23	0.25	0.25	0.23	0.12	0.12	0.12
Off Ops Divisional Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Religious Services	0.01	0.01	0.01	0.01	0.01	-	-	-
Support Services Admin	0.10	0.12	0.16	0.17	0.13	0.00	0.00	0.00
Training	0.04	0.05	0.07	0.07	0.05	0.00	0.00	0.00
Subtotal	<u>3.25</u>	<u>3.61</u>	<u>4.20</u>	<u>4.37</u>	<u>3.65</u>	<u>0.86</u>	<u>0.84</u>	<u>0.85</u>
Grand Total	<u>\$ 58.94</u>	<u>\$ 64.52</u>	<u>\$ 73.05</u>	<u>\$ 79.08</u>	<u>\$ 65.38</u>	<u>\$ 55.34</u>	<u>\$ 58.82</u>	<u>\$ 56.84</u>

ARIZONA DEPARTMENT OF CORRECTIONS
ANNUAL CUSTODY LEVEL EXPENDITURE DETAIL BY OBJECT

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
PERSONAL SERVICES								
6010 - Regular Base Salary	\$ 82,081,201	\$ 116,587,278	\$ 49,541,103	\$ 35,140,387	\$ 283,349,970	\$ 1,660,552	\$ 993,391	\$ 2,653,943
6020 - Personal Services - Other	146,444	266,121	174,045	122,809	709,419	552	417	970
6030 - Overtime	1,914,298	4,274,612	2,137,435	1,852,785	10,179,129	4,721	3,569	8,290
6040 - Stipend/Incentive Pay	1,996,099	4,571,273	1,873,912	2,771,091	11,212,375	4,263	1,655	5,917
6050 - Annual/Sick/Comp Leave	14,655,119	20,922,972	8,778,432	6,310,274	50,666,797	321,095	193,243	514,338
6058 - Critical Retention Pay	1,052,199	1,138,237	472,234	331,658	2,994,328	57,104	33,830	90,935
Subtotal	<u>101,845,360</u>	<u>147,760,493</u>	<u>62,977,160</u>	<u>46,529,004</u>	<u>359,112,018</u>	<u>2,048,287</u>	<u>1,226,106</u>	<u>3,274,393</u>
EMPLOYEE RELATED EXPENDITURES								
6101 - Employee Related Expenditures - Other	2,246,764	3,254,998	1,382,428	1,020,756	7,904,946	45,851	27,631	73,482
6111 - FICA Taxes	7,514,707	10,919,188	4,659,037	3,436,946	26,529,878	151,554	90,253	241,807
6113 - Medical/Dental Insurance	25,117,200	36,113,091	15,148,966	11,213,520	87,592,776	382,994	239,580	622,574
6119 - Workers Compensation	2,341,295	3,367,453	1,427,524	1,047,460	8,183,732	47,665	28,588	76,253
6152 - Correction Officers Retirement Plan	9,624,870	14,125,606	6,064,589	4,440,121	34,255,187	97,875	40,307	138,182
6155 - Arizona State Retirement System	1,174,150	1,397,709	490,806	359,609	3,422,274	119,217	89,706	208,924
Subtotal	<u>48,018,986</u>	<u>69,178,046</u>	<u>29,173,350</u>	<u>21,518,411</u>	<u>167,888,792</u>	<u>845,156</u>	<u>516,065</u>	<u>1,361,221</u>
PROFESSIONAL & OUTSIDE SERVICES								
6220 - Legal Services	531,438	695,742	258,863	174,993	1,661,036	682	207	889
6250 - Hospital & Medical Services	38,986,830	49,301,138	17,432,509	11,677,526	117,398,003	173,333	77	173,411
6260 - Institutional Care	-	-	-	-	-	69,855,764	57,014,271	126,870,035
6299 - Professional And Outside Services - Other	1,004,896	1,304,698	463,952	276,505	3,050,052	40,518	30,662	71,180
Subtotal	<u>40,523,165</u>	<u>51,301,578</u>	<u>18,155,323</u>	<u>12,129,025</u>	<u>122,109,091</u>	<u>70,070,298</u>	<u>57,045,217</u>	<u>127,115,515</u>
IN-STATE TRAVEL	49,458	48,716	16,779	9,373	124,327	9,877	7,476	17,353
OUT-OF-STATE TRAVEL	17,906	22,989	8,040	5,532	54,467	4,523	3,419	7,942
FOOD	12,892,659	17,229,699	6,229,122	4,343,557	40,695,038	-	-	-
AID TO INDIVIDUALS	61,990	63,376	20,421	12,537	158,324	26,418	11,604	38,021
OTHER OPERATING EXPENDITURES								
7110 - Insurance & Related Charges	1,474,872	2,255,706	1,016,542	719,548	5,466,668	14,658	5,683	20,341
7150 - Information Technology	1,917,213	2,866,962	1,267,879	896,601	6,948,655	26,000	13,300	39,301
7181 - Electricity	4,317,632	5,605,413	2,028,886	1,313,189	13,265,120	70	21	91
7182 - Sanitation Waste Disposal	1,754,752	2,083,997	782,725	405,882	5,027,356	10	3	13
7185 - Water	818,124	640,833	293,426	49,781	1,802,163	142	108	250
7186 - Gas And Fuel Oil For Buildings	1,157,850	1,327,043	461,655	306,557	3,253,105	-	-	-
7199 - Other Utilities	4,791	13,051	1,342	7,638	26,822	-	-	-
7211 - Building Rent Charges To State Agencies	435,325	643,725	269,318	231,992	1,580,360	8,051	4,739	12,790
7221 - Rental Of Land And Buildings	70,160	108,326	49,288	34,971	262,744	599	182	781
7226 - Rent - Non-Building	392,961	507,809	206,618	121,505	1,228,893	9,453	7,031	16,485
7230 - Interest Payments	60,228	94,161	38,076	621	193,086	56	43	99
7250 - Repair And Maintenance - Other	846,174	1,212,929	390,270	235,337	2,684,710	15,756	11,093	26,849
7251 - Repair And Maintenance - Buildings	650,902	1,177,664	335,586	456,259	2,620,411	75	43	119
7300 - Operating Supplies - Other	8,728,953	10,636,952	3,424,148	2,676,302	25,466,354	12,946	11,446	24,392
7311 - Uniforms	1,354,483	2,047,733	894,117	619,879	4,916,212	4,558	1,335	5,893
7500 - Operating Expenditures - Other	278,282	396,400	157,262	106,891	938,834	9,583	6,998	16,581
7579 - Payments To State Inmates	2,757,279	3,612,852	745,750	108,509	7,224,390	912,882	728,250	1,641,133
Subtotal	<u>27,019,980</u>	<u>35,231,557</u>	<u>12,362,887</u>	<u>8,291,461</u>	<u>82,905,884</u>	<u>1,014,841</u>	<u>790,275</u>	<u>1,805,116</u>
CAPITAL OUTLAY	74,860	68,683	2,967	26,334	172,844	10	3	13
CAPITAL EQUIPMENT								
8401 - Capital Equipment - Other	737,172	867,240	375,725	237,218	2,217,354	16,201	11,738	27,939
8411 - Vehicles Capital Purchase	1,698,529	1,803,360	630,991	452,443	4,585,323	29,307	20,867	50,175
Subtotal	<u>2,435,701</u>	<u>2,670,600</u>	<u>1,006,716</u>	<u>689,661</u>	<u>6,802,678</u>	<u>45,509</u>	<u>32,605</u>	<u>78,114</u>
NON-CAPITAL EQUIPMENT	1,789,158	2,172,869	675,776	693,623	5,331,425	62,259	46,582	108,840
TRANSFERS OUT	63,606	81,894	29,719	62,577	237,797	39	12	51
GRAND TOTAL	<u>\$ 234,792,830</u>	<u>\$ 325,830,500</u>	<u>\$ 130,658,261</u>	<u>\$ 94,311,094</u>	<u>\$ 785,592,685</u>	<u>\$ 74,127,216</u>	<u>\$ 59,679,364</u>	<u>\$ 133,806,580</u>

ARIZONA DEPARTMENT OF CORRECTIONS
DAILY CUSTODY LEVEL EXPENDITURE DETAIL BY OBJECT

	ANNUAL					DAILY		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
ADP	10,914.8	13,835.5	4,900.1	3,267.3	32,917.7	3,670.1	2,779.60	6,449.7
PERSONAL SERVICES								
6010 - Regular Base Salary	\$ 20.60	\$ 23.09	\$ 27.70	\$ 29.47	\$ 23.58	\$ 1.24	\$ 0.98	\$ 1.13
6020 - Personal Services - Other	0.04	0.05	0.10	0.10	0.06	0.00	0.00	0.00
6030 - Overtime	0.48	0.85	1.20	1.55	0.85	0.00	0.00	0.00
6040 - Stipend/Incentive Pay	0.50	0.91	1.05	2.32	0.93	0.00	0.00	0.00
6050 - Annual/Sick/Comp Leave	3.68	4.14	4.91	5.29	4.22	0.24	0.19	0.22
6058 - Critical Retention Pay	0.26	0.23	0.26	0.28	0.25	0.04	0.03	0.04
Subtotal	25.56	29.26	35.21	39.02	29.89	1.53	1.21	1.39
EMPLOYEE RELATED EXPENDITURES								
6101 - Employee Related Expenditures - Other	0.56	0.64	0.77	0.86	0.66	0.03	0.03	0.03
6111 - FICA Taxes	1.89	2.16	2.60	2.88	2.21	0.11	0.09	0.10
6113 - Medical/Dental Insurance	6.30	7.15	8.47	9.40	7.29	0.29	0.24	0.26
6119 - Workers Compensation	0.59	0.67	0.80	0.88	0.68	0.04	0.03	0.03
6152 - Correction Officers Retirement Plan	2.42	2.80	3.39	3.72	2.85	0.07	0.04	0.06
6155 - Arizona State Retirement System	0.29	0.28	0.27	0.30	0.28	0.09	0.09	0.09
Subtotal	12.05	13.70	16.31	18.04	13.97	0.63	0.51	0.58
PROFESSIONAL & OUTSIDE SERVICES								
6220 - Legal Services	0.13	0.14	0.14	0.15	0.14	0.00	0.00	0.00
6250 - Hospital & Medical Services	9.79	9.76	9.75	9.79	9.77	0.13	0.00	0.07
	-	-	-	-	-	52.15	56.20	53.89
6299 - Professional And Outside Services - Other	0.25	0.26	0.26	0.23	0.25	0.03	0.03	0.03
Subtotal	10.17	10.16	10.15	10.17	10.16	52.31	56.23	54.00
IN-STATE TRAVEL	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
OUT-OF-STATE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FOOD	3.24	3.41	3.48	3.64	3.39	-	-	-
AID TO INDIVIDUALS	0.02	0.01	0.01	0.01	0.01	0.02	0.01	0.02
OTHER OPERATING EXPENDITURES								
7110 - Insurance & Related Charges	0.37	0.45	0.57	0.60	0.45	0.01	0.01	0.01
7150 - Information Technology	0.48	0.57	0.71	0.75	0.58	0.02	0.01	0.02
7181 - Electricity	1.08	1.11	1.13	1.10	1.10	0.00	0.00	0.00
7182 - Sanitation Waste Disposal	0.44	0.41	0.44	0.34	0.42	0.00	0.00	0.00
7185 - Water	0.21	0.13	0.16	0.04	0.15	0.00	0.00	0.00
7186 - Gas And Fuel Oil For Buildings	0.29	0.26	0.26	0.26	0.27	-	-	-
7199 - Other Utilities	0.00	0.00	0.00	0.01	0.00	-	-	-
7211 - Building Rent Charges To State Agencies	0.11	0.13	0.15	0.19	0.13	0.01	0.00	0.01
7221 - Rental Of Land And Buildings	0.02	0.02	0.03	0.03	0.02	0.00	0.00	0.00
7226 - Rent - Non-Building	0.10	0.10	0.12	0.10	0.10	0.01	0.01	0.01
7230 - Interest Payments	0.02	0.02	0.02	0.00	0.02	0.00	0.00	0.00
7250 - Repair And Maintenance - Other	0.21	0.24	0.22	0.20	0.22	0.01	0.01	0.01
7251 - Repair And Maintenance - Buildings	0.16	0.23	0.19	0.38	0.22	0.00	0.00	0.00
7300 - Operating Supplies - Other	2.19	2.11	1.91	2.24	2.12	0.01	0.01	0.01
7311 - Uniforms	0.34	0.41	0.50	0.52	0.41	0.00	0.00	0.00
7500 - Operating Expenditures - Other	0.07	0.08	0.09	0.09	0.08	0.01	0.01	0.01
7579 - Payments To State Inmates	0.69	0.72	0.42	0.09	0.60	0.68	0.72	0.70
Subtotal	6.78	6.98	6.91	6.95	6.90	0.76	0.78	0.77
CAPITAL OUTLAY	0.02	0.01	0.00	0.02	0.01	0.00	0.00	0.00
CAPITAL EQUIPMENT								
8401 - Capital Equipment - Other	0.19	0.17	0.21	0.20	0.18	0.01	0.01	0.01
8411 - Vehicles Capital Purchase	0.43	0.36	0.35	0.38	0.38	0.02	0.02	0.02
Subtotal	0.61	0.53	0.56	0.58	0.57	0.03	0.03	0.03
NON-CAPITAL EQUIPMENT	0.45	0.43	0.38	0.58	0.44	0.05	0.05	0.05
TRANSFERS OUT	0.02	0.02	0.02	0.05	0.02	0.00	0.00	0.00
GRAND TOTAL	\$ 58.94	\$ 64.52	\$ 73.05	\$ 79.08	\$ 65.38	\$ 55.34	\$ 58.82	\$ 56.84

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Section IV

Section IV Operational Differences Between State & Private Prison Operations	25
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.	
- Inmate Management Functions.....	26
- State Prison Capabilities for Medical, Mental Health and Dental Services.....	29
- Contract Medical, Mental Health and Dental Criteria.....	30
- Other Placement Criteria Exclusions.....	31
- Complexity of Objective Cost Evaluations.....	34

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

	STATE PRISONS	CONTRACT PRISONS	
- 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	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	
- Victim's Services	Yes	No	
- WIPP	Yes	See Note	4

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 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 Inmates with mental health needs who are admitted to an inpatient psychiatric treatment program (Baker Ward and FMHC).
- MH-4 Inmates who are admitted to a specialized mental health program outside of inpatient treatment areas.
- MH-3 Inmates with Mental Health needs, who require current outpatient treatment. Inmates meeting this criterion will be divided into four (4) categories:

Category A: Inmates in acute distress who may require substantial intervention in order to remain stable. All inmates classified as SMI in ADC and/or the community will remain a Category A.

Category B: Inmates who may need regular intervention but are generally stable and participate with psychiatric and psychological interventions.

Category C: Inmates who need infrequent intervention and have adequate coping skills to manage their mental illness effectively and independently.

Category D: Inmates who have been recently taken off of psychotropic medications and require follow up to ensure stability over time. If the inmate demonstrates sufficient stability, the MH score may be changed to an MH-2.

- MH-2 Inmates who do not currently have mental health needs and are not currently in treatment but have had treatment in the past.
- MH-1 Inmates who have no history of mental health issue or treatment.

STATE PRISON CAPABILITIES FOR
MEDICAL, MENTAL HEALTH AND DENTAL TREATMENT SERVICES
AS OF OCTOBER 1, 2013

	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	5,328	4,117	5,356	4,274	714	1,769	5,170	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 facility)	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 facility)	MH - 2	MH - 4	MH - 4	MH - 3	MH - 4	MH - 5	MH - 2	MH - 4	MH - 2	MH - 3
Nursing Hours	24/7	24/7	24/7	24/7	24/7	24/7	24/7	24/7	24/7	24/7
Medical Staffing	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider
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	Yes
Inpatient Component Beds/ Assisted Living Beds	No	No	57	13	7	No	No	79	No	No
Drug Formulary	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC
Hospital Primary	Southeast Arizona Medical Center (SEAMC)	Tempe St Luke / Florence Anthem	Tempe St Luke / Florence Anthem	Tempe St. Luke/ West Valley	Tempe St. Luke/ West Valley	Tempe St. Luke	Mt. Graham Regional Medical Center	UPH / Tempe St. Luke	Little Colorado Medical Center, Winslow / 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	No	Florence	Yes	No	No	No	No	Yes	No	No
Lab	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
X-ray	On-site 1 day / week	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site
Pharmacy Services	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted
Insulin Dependent Diabetics	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes
ADA	No	Full	Full	Full	Full	Full	No	Full	No	Full
Medical Cost Cap	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Accreditation	NCCHC	None	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC
Unit Dose Medications	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Chronic Conditions	All	All	All	All	All	All	All	All	All	All
Corridor Facility Status	No	Yes	Yes	Yes	Yes	Yes	No	Yes	No	Yes

Notes:

¹ Capacity as of October 1, 2013 Daily Count Sheet

² Inpatient Component (IPC) beds total 111 and include 57 at ASPC-Florence (IPC = 15 + Housing Unit 8 = 22 + Housing Unit 10 = 20), 7 at ASPC-Perryville, 13 at ASPC-Lewis and 34 at ASPC-Tucson. There are also 45 assisted living beds ASPC-Tucson Manzanita Unit.

³ Dialysis chairs at: Florence 4 chairs with M-W-F 5 hour shifts and T-Th-S 10 hour shifts; Tucson 5 chairs with M-W-F 12 hour shifts and T-Th-S 13 hour shifts.

⁴ Not ALL Units at Prison Complexes can accommodate ADA inmates.

⁵ All facilities to be NCCHC Accredited in 2014

⁶ Corridor Facility Status indicates close proximity to major hospital and medical professional services.

CONTRACT CRITERIA USED BY IN-STATE PRIVATE PRISON CONTRACTORS IN PROVIDING
MEDICAL, MENTAL HEALTH AND DENTAL TREATMENT SERVICES
AS OF OCTOBER 1, 2013

	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	Psychiatrist & 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	6 beds	7 beds	None	None
Drug Formulary	ADC	ADC	ADC	ADC	ADC	ADC	CHC
Hospital Primary	Mtn. Vista / TSLH	Mtn. Vista / TSLH	Mtn. Vista / TSLH	Kingman Regional	Kingman Regional	NWMC	MIHS
Hospital Secondary	Mtn. Vista / TSLH	Mtn. Vista / TSLH	Mtn. Vista / TSLH	MIHS	MIHS	NWMC	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	NO	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	NO HIV	All
Corridor Facility Status	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Notes:

¹ Operating capacity as of October 1, 2013 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.

³ 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.
- No Do Not House With

Florence West DWI [GEO]

- No inmates with a higher than minimum custody level.
- No Do Not House With

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.
- No Do Not House With
- No 1/2 Deport Violators

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.

- and -

Minimum Custody:

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

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

Kingman [MTC] - continued

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 (homicide & manslaughter allowed).
- No inmates with an escape history from a secure perimeter within the last ten years.
- No inmates with more than 20 years to serve.

Marana [MTC]

- No inmates higher than minimum custody level.
- No inmates who have a history of, or current convictions for, Felony Class 2 or 3 property offenses with specific exclusions.
- No inmates with a history of Felony convictions for violent offenses involving threat of violence or actual violence.
- No inmates with a history of sex offense arrests or convictions, or child related offenses (other than child abuse convictions for neglect when such neglect was the direct result of the inmate's substance abuse problem).
- No inmates with more than five years remaining prior to the earliest possible release date.
- No inmates with pending disciplinary actions or history of validated STG involvement.
- No Do Not House With

Phoenix West DWI [GEO]

- No inmates higher than minimum custody level.
- No Do Not House With

COMPLEXITY OF OBJECTIVE COST EVALUATIONS

The state and private per diem costs included in the report should not be used for state and private cost comparisons. Due to the repeal of the legislative requirement to perform a cost comparison once every five years and the complexity in determining an objective report methodology the cost comparison section of the report has been omitted. Cost evaluations are inherently complex due to differences in inmate custody level and population requirements; capital construction & financing cost; overcrowding; service operation model; inmate management functions and programming; inmate health, medical, mental health, and dental care limitations and/or contract exclusions; and differences in the physical plants.

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

- Capital Construction & Financing Cost

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, per diem rates for private prisons include the cost of the physical plant and financing 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, tents, or double bunking. 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. However, 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.

COMPLEXITY OF OBJECTIVE COST EVALUATIONS (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 generally 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 this section as well as other detailed information in regard to inmate placement criteria.

- Physical Plant Differences

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 by the increased construction costs associated with newer facilities. For example, 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.

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).

These factors introduce complexity and, potentially, subjectivity into the methodology for completing cost comparisons. For this reason and due to the repeal of A.R.S. 41-1609.01 (L) and (M) the per diem calculations within the report should not be used to make cost comparisons between state and private prisons.

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Section V

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ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL ADP

<u>FISCAL YEAR</u>	<u>STATE PRISONS</u>	<u>IN-STATE PRIVATE PRISONS / RENTED PUBLIC BEDS</u>	<u>OUT-OF-STATE PRIVATE PRISONS</u>	<u>PARTIAL YEAR / OR EXCLUDED FROM PER CAPITA COST</u>	<u>TOTAL ADP</u>	<u>SENTENCED TO ADC - PENDING TRANSPORT TO ADC (COUNTY JAILS)</u>	<u>COMMUNITY CORRECTIONS</u>	<u>COMMUNITY RELEASE CENTERS</u>	<u>TOTAL ¹</u>
1986	8,373	-	-	-	8,373	not reported	3,623	219	12,215 ²
1987	9,459	-	-	-	9,459	not reported	2,841	220	12,520 ²
1988	10,705	-	-	-	10,705	not reported	2,757	222	13,684 ²
1989	11,801	-	-	-	11,801	not reported	2,850	240	14,891 ²
1990	12,887	-	-	-	12,887	179	3,220	253	16,539
1991	13,912	-	-	-	13,912	76	3,942	258	18,188
1992	14,970	-	-	-	14,970	84	4,525	306	19,885
1993	16,293	-	-	-	16,293	125	5,250	130	21,798
1994	17,737	-	-	-	17,737	158	5,299	137	23,331
1995	19,542	273	-	-	19,815	126	5,307	136	25,384
1996	20,728	511	-	-	21,239	235	5,222	141	26,837
1997	21,588	864	-	-	22,452	156	4,239	142	26,989
1998	22,593	1,264	-	-	23,857	202	3,986	-	28,045
1999	24,029	1,532	-	-	25,561	172	3,785	-	29,518
2000	24,614	1,405	-	-	26,019	106	3,776	-	29,901
2001	25,261	1,413	-	-	26,674	155	3,633	-	30,462
2002	26,624	1,442	-	-	28,066	209	3,535	-	31,810
2003	27,699	2,003	-	-	29,702	235	4,295	-	34,232
2004	28,329	1,790	1,085	-	31,204	158	5,671	-	37,033
2005	27,913	1,798	2,115	-	31,826	73	6,127	-	38,026
2006	28,379	2,870	2,456	-	33,705	63	6,573	-	40,341
2007	30,265	3,692	1,856	38	35,851	68	6,675	-	42,594
2008	29,310	4,301	2,052	2,247	37,910	72	6,234	-	44,216
2009	30,366	4,339	3,814	1,107	39,626	76	6,761	-	46,463
2010	31,043	4,627	1,771	3,017	40,458	47	6,644	-	47,149
2011	33,568	5,608	-	1,050	40,226	42	6,032	-	46,300
2012	32,957	6,373	-	681	40,011	43	5,843	-	45,897
2013	32,918	6,450	-	680	40,048	62	5,767	18	45,895

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
2013	32,918	\$ 741,682,103	\$ 43,910,583	\$ 785,592,685	\$ 22,531.41	\$ 1,333.95	\$ 23,865.36	\$ 65.38 ³

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

² Revised

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

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
IN-STATE CONTRACTS								
1995	273	\$ 4,243,400	\$ 479,584	\$ 4,722,984	\$ 15,543.59	\$ 1,756.72	\$ 17,300.31	\$ 47.40
1996	511	7,747,700	665,330	8,413,030	15,161.84	1,302.02	16,463.86	44.98
1997	864	12,567,727	596,744	13,164,471	14,545.98	690.68	15,236.66	41.74
1998	1,264	17,959,417	1,329,789	19,289,206	14,208.40	1,052.05	15,260.45	41.81
1999	1,532	22,105,465	1,692,560	23,798,025	14,429.15	1,104.80	15,533.96	42.56
2000	1,405	20,630,196	1,666,670	22,296,866	14,683.41	1,186.24	15,869.66	43.36
2001	1,413	20,965,078	1,758,737	22,723,815	14,837.28	1,244.68	16,081.96	44.06
2002	1,442	20,589,893	1,348,407	21,938,300	14,278.71	935.10	15,213.80	41.68
2003	1,947	28,838,146	1,422,504	30,260,650	14,811.58	730.61	15,542.19	42.58
2004	1,688	27,039,809	1,120,851	28,160,660	16,018.84	664.01	16,682.86	45.58
2005	1,798	31,195,324	2,756,432	33,951,756	17,350.01	1,533.05	18,883.07	51.73 ¹
2006	2,870	53,510,697	2,298,580	55,809,277	18,646.86	800.99	19,447.84	53.28 ¹
2007	3,692	67,541,074	4,843,628	72,384,702	18,293.90	1,311.93	19,605.82	53.71 ²
2008	4,301	86,668,600	5,038,644	91,707,245	20,150.80	1,171.51	21,322.31	58.26 ²
2009	4,339	87,674,439	3,105,054	90,779,493	20,206.14	715.62	20,921.75	57.32 ²
2010	4,627	92,905,936	2,516,202	95,422,138	20,079.09	543.81	20,622.90	56.50 ²
2011	5,608	115,993,936	1,468,722	117,462,658	20,683.65	261.90	20,945.55	57.39 ³
2012	6,373	132,413,045	1,911,493	134,324,538	20,777.19	299.94	21,077.13	57.59 ³
2013	6,450	131,795,844	2,010,736	133,806,580	20,434.41	311.76	20,746.17	56.84 ³
OUT-OF-STATE CONTRACTS								
2004	1,085	14,592,450	720,452	15,312,902	13,449.26	664.01	14,113.27	38.56
2005	2,115	31,428,668	2,161,876	33,590,544	14,859.89	1,022.16	15,882.05	43.51
2006	2,456	41,947,853	1,350,535	43,298,388	17,079.74	549.89	17,629.64	48.30
2007	1,856	32,733,439	1,969,316	34,702,755	17,636.55	1,061.05	18,697.61	51.23
2008	2,052	44,947,107	2,459,503	47,406,610	21,904.05	1,198.59	23,102.64	63.12 ²
2009	3,814	82,814,312	2,726,400	85,540,712	21,713.24	714.84	22,428.08	61.45 ²
2010	1,771	\$ 35,785,988	\$ 958,630	\$ 36,744,617	\$ 20,206.66	\$ 541.29	\$ 20,747.95	\$ 56.84 ²
2011	During FY 2011 ADC inmates housed in out-of-state contracted prison beds were returned to Arizona state and/or private prison beds.							
2012	N/A							
2013	N/A							

¹ Revised

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

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

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

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

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

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
COMMUNITY SUPERVISION								
2001	3,633	\$ 7,012,172	\$ 3,127,278	\$ 10,139,450	\$ 1,930.13	\$ 860.80	\$ 2,790.93	\$ 7.65
2002	3,535	6,628,725	2,705,396	9,334,121	1,875.17	765.32	2,640.49	7.23
2003	4,295	8,643,883	2,896,720	11,540,603	2,012.55	674.44	2,686.99	7.36
2004	5,671	8,648,484	3,358,366	12,006,850	1,525.04	592.20	2,117.24	5.78 ¹
2005	6,127	8,612,829	4,171,417	12,784,246	1,405.72	680.83	2,086.54	5.72
2006	6,573	11,212,043	3,978,628	15,190,671	1,705.77	605.30	2,311.07	6.33
2007	6,675	16,602,721	5,801,297	22,404,018	2,487.30	869.11	3,356.41	9.20 ¹
2008	6,234	14,029,838	3,295,041	17,324,879	2,250.54	528.56	2,779.10	7.59
2009	6,761	15,559,470	4,158,014	19,717,484	2,301.36	615.00	2,916.36	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	2,474.44	324.78	2,799.23	7.65
2013	5,785	\$ 14,397,916	\$ 2,094,617	\$ 16,492,533	\$ 2,488.92	\$ 362.09	\$ 2,851.01	\$ 7.81

¹ Revised

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE
LEASE PURCHASE PAYMENTS				
1994	-	\$ 786,600	\$ -	\$ 786,600
1995	-	13,755,900	-	13,755,900
1996	-	25,385,998	-	25,385,998
1997	-	17,483,874	-	17,483,874
1998	-	25,502,763	-	25,502,763
1999	-	13,495,911	-	13,495,911
2000	-	1,074,074	-	1,074,074
2001	-	1,053,481	-	1,053,481
2002	-	1,043,700	-	1,043,700
2003	-	1,058,971	-	1,058,971
2004	-	1,043,873	-	1,043,873
2005	-	560,332	1,834	562,166
2006	-	1,032,168	3,463	1,035,631
2007	-	3,979,560	11,754	3,991,314
2008	-	2,121,295	-	2,121,295
2009	-	4,230,250	-	4,230,250
2010	-	19,912,100	-	19,912,100
2011	-	13,610,300	-	13,610,300
2012	-	19,911,600	-	19,911,600
2013	-	19,908,500	-	19,908,500
ONE-TIME COSTS				
2008	-	4,215,461	-	4,215,461 ¹
2009	-	1,705,434	-	1,705,434
2010	-	5,019,125	-	5,019,125
2011	-	8,566,671	-	8,566,671
2012	-	6,960,816	-	6,960,816
2013	-	-	-	-
COUNTY JAILS (PENDING INTAKE TO STATE CUSTODY)				
2010	47	398,451	-	398,451 ²
2011	42	340,283	-	340,283
2012	43	341,077	-	341,077
2013	62	360,909	-	360,909
BUILDING RENEWAL				
2012	-	1,506,772	-	1,506,772
2013	-	\$ 2,632,416	\$ -	\$ 2,632,416

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.

OTHER HISTORICAL INFORMATION

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

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

LEVEL / FISCAL YEAR	ADP	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA COST	ADJUSTED DAILY PER CAPITA COST ²
					DIRECT	INDIRECT	TOTAL		
MINIMUM CUSTODY									
2008	9,457	\$ 188,577,211	\$ 9,071,440	\$ 197,648,652	\$ 19,940.49	\$ 959.23	\$ 20,899.72	\$ 57.10	\$ 46.65
2009	8,896	181,281,346	9,680,398	190,961,744	20,377.85	1,088.17	21,466.02	58.81	46.97
2010	10,002	193,057,614	9,872,571	202,930,185	19,301.90	987.06	20,288.96	55.59	46.59
2011	12,014	225,127,879	10,493,958	235,621,837	18,738.79	873.48	19,612.27	53.73	N/A
2012	11,480	243,791,411	4,958,031	248,749,442	21,236.19	431.88	21,668.07	59.20	N/A
2013	10,915	221,854,062	12,938,768	234,792,830	20,325.99	1,185.43	21,511.42	58.94	N/A
MEDIUM CUSTODY									
2008	10,342	226,703,763	10,035,763	236,739,526	21,920.69	970.39	22,891.08	62.54	51.28
2009	11,297	237,582,034	12,300,930	249,882,964	21,030.54	1,088.87	22,119.41	60.60	48.16
2010	12,873	259,310,169	13,085,515	272,395,684	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
2013	13,836	307,576,040	18,254,460	325,830,500	22,230.93	1,319.39	23,550.32	64.52	N/A
CLOSE CUSTODY									
2008	6,082	164,495,483	6,352,293	170,847,776	27,046.28	1,044.44	28,090.72	76.75	65.02
2009	6,452	169,095,664	7,440,248	176,535,912	26,208.26	1,153.17	27,361.42	74.96	62.14
2010	4,871	119,520,459	5,598,434	125,118,893	24,537.15	1,149.34	25,686.49	70.37	60.59
2011	4,170	105,245,865	4,173,610	109,419,475	25,238.82	1,000.87	26,239.68	71.89	N/A
2012	4,562	125,636,723	2,037,097	127,673,820	27,539.83	446.54	27,986.37	76.47	N/A
2013	4,900	123,148,553	7,509,708	130,658,261	25,131.84	1,532.56	26,664.41	73.05	N/A
MAXIMUM CUSTODY									
2008	3,429	93,203,817	3,666,350	96,870,167	27,181.05	1,069.22	28,250.27	77.19	65.87
2009	3,721	98,521,718	4,272,492	102,794,211	26,477.22	1,148.21	27,625.43	75.69	63.22
2010	3,297	83,782,476	3,877,197	87,659,673	25,411.73	1,175.98	26,587.71	72.84	63.93
2011	3,300	82,805,677	3,237,518	86,043,195	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
2013	3,267	\$ 89,103,447	\$ 5,207,647	94,311,094	27,271.28	1,593.87	28,865.15	79.08	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 ²
					DIRECT	INDIRECT	TOTAL		
IN-STATE CONTRACTS: ¹									
MINIMUM CUSTODY									
2008	2,888	\$ 54,139,622	\$ 3,599,346	\$ 57,738,968	\$ 18,746.41	\$ 1,246.31	\$ 19,992.72	\$ 54.62	\$ 46.98
2009	2,962	57,173,589	2,120,125	59,293,714	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
2013	3,670	72,969,123	1,158,093	74,127,216	19,882.05	315.55	20,197.60	55.34	N/A
MEDIUM CUSTODY									
2008	1,368	31,691,444	1,394,686	33,086,130	23,166.26	1,019.51	24,185.77	66.08	58.44
2009	1,334	29,692,149	954,227	30,646,376	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
2013	2,780	58,826,721	852,643	59,679,364	21,163.74	306.75	21,470.49	58.82	N/A
OUT-OF-STATE CONTRACTS: ³									
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					N/A				
2013					N/A				
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					N/A				
2013					N/A				

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.

³ 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	Americans with Disabilities 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

END OF REPORT