



**ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY**  
**David Shinn, Director**

**FY 2020 Operating Per Capita Cost Report**

ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY (ADCRR)  
FY 2020 PRISON FACILITIES

ARIZONA STATE PRISON  
COMPLEXES (ASPC)

PRIVATE / CONTRACT  
PRISON BEDS

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

Central Arizona Correctional and Rehabilitation Facility (CACF) (Florence) [GEO]  
Florence West Correctional and Rehabilitation Facility [GEO]  
Kingman Correctional and Rehabilitation Facility-Cerbat Unit (Golden Valley) [GEO]\*  
Kingman Correctional and Rehabilitation Facility-Huachuca Unit (Golden Valley) [GEO]\*  
Marana Community Correctional Treatment Facility [MTC]\*  
Phoenix West Correctional and Rehabilitation Facility [GEO]  
Red Rock Correctional Center [CoreCivic]

\*Government owned, contract operated

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# Section I

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## INTRODUCTION

The Arizona Department of Corrections, Rehabilitation, and Reentry (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.

### **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. Section V of the report contains historical information including average daily population (ADP), state, contracted and other per diem rates.

### **Cost Comparisons**

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 Laws 2012, 2nd Regular Session, Chapter 302 (S.B. 1531) repealed A.R.S. 41-1609.01 (L) which required the Department to conduct a cost comparison.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. For example, the Operating Per Capita Report continues to exclude capital construction costs for state constructed and operated buildings whereas capital construction and financing costs are included for private facilities except for ASP-Marana and ASP-Kingman.

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 private 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.

### **Impact of Salary Increases on Total and Per Capita Costs**

Per capita and total cost increases for FY 2020 are largely attributable to the 10% correctional officer salary increase enacted through the Laws 2019, 1st Regular Session, Chapter 263 (H.B. 2747). Laws 2019 also increased private prison per diems appropriations to facilitate parallel salary increases for correctional officers in private prisons, and private prison per diem rates were revised accordingly.

### **Impact of COVID-19 on Total and Per Capita Operating Costs**

This report also reflects the impact of COVID-19 on prison operations, limiting comparability with prior years. COVID-19 increased total operating costs during the fourth quarter of FY 2020 while decreasing average daily population, resulting in increases to per capita cost. New costs directly attributable to COVID-19 include hazard and critical service stipends for staff exposed to COVID at work, increased county jail bills resulting from quarantine measures, overtime directly related to COVID-19, and PPE, cleaning/hygiene supplies, and video visitation equipment. COVID-19 also indirectly drove cost increases. For example, sick leave payroll expenditures during the second half of FY 2020 were 20% higher than sick leave payroll expense during the first half of the year, which also drove increases to overtime. Declines in intake as a result of court backlogs created by the pandemic contributed to a lower inmate population, with a 2,131 inmate decrease between February 29 and June 30, 2020. Pima and Maricopa Reentry Center also experienced a decline as ADCRR took the reentry center beds off-line in April 2020 as part of the agency's overall COVID-19 mitigation strategies.

## 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 offenders 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, other states', or other jurisdictions' sentenced inmates and/or detainees. 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 2020 began on July 1, 2019 and ended on June 30, 2020.

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 FY 2020 and includes administrative adjustments through September 30, 2020. This report also includes operating expenditures that were transferred to the Coronavirus Relief Fund to provide capacity to mitigate the impact of the pandemic. Expenditures from other non-appropriated funds are not included in the report. 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 payments for inmate health care and 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 highly specialized units/functions, Certificate of Participation payments for State Prisons and ASP-Kingman, State building renewal costs, and those costs relating to inmates pending transport to the Department from county jails are excluded from the calculation of per diem costs and identified separately.



ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
SUMMARY OF ALLOCATION METHODOLOGY

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

FTE = Full Time Equivalent Position
ADP = Average Daily Population

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## Section II

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**ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
EXPENDITURE SUMMARY**

OPERATIONS	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			CAPITA COST
								DIRECT	INDIRECT	TOTAL	
<b>STATE PRISON COMPLEXES</b>											
ASPC-Douglas		2,068	\$ 43,706,102	\$ 14,897,482	\$ 58,603,584	\$ 3,551,275	62,154,859	\$ 28,342.40	\$ 1,717.50	\$ 30,059.90	\$ 82.13
ASPC-Eyman		5,645	113,632,465	25,581,276	139,213,741	8,105,595	147,319,335	24,661.86	1,435.91	26,097.78	\$ 71.31
ASPC-Florence		3,813	81,028,436	25,227,249	106,255,685	5,973,344	112,229,029	27,868.88	1,566.70	29,435.58	\$ 80.43
ASPC-Lewis		4,638	107,305,661	32,234,455	139,540,115	7,545,192	147,085,307	30,087.67	1,626.90	31,714.56	\$ 86.65
ASPC-Perryville		4,266	72,490,260	27,805,976	100,296,235	6,404,483	106,700,719	23,512.26	1,501.39	25,013.65	\$ 68.34
ASPC-Safford		1,632	31,964,067	11,870,458	43,834,525	2,606,684	46,441,210	26,867.62	1,597.72	28,465.34	\$ 77.77
ASPC-Tucson		5,021	111,213,622	38,188,587	149,402,209	8,646,702	158,048,911	29,753.10	1,721.97	31,475.07	\$ 86.00
ASPC-Winslow		1,317	35,413,942	12,869,098	48,283,040	2,531,524	50,814,564	36,655.82	1,921.90	38,577.71	\$ 105.40
ASPC-Yuma		4,836	89,916,597	22,855,940	112,772,537	7,400,113	120,172,650	23,321.31	1,530.34	24,851.65	\$ 67.90
Subtotal State Prisons	All	33,234	686,671,152	211,530,520	898,201,671	52,764,912	950,966,584	27,026.20	1,587.66	28,613.85	78.18
<b>EXCLUDED PARTIAL YEAR BEDS AND/OR SPECIALIZED UNITS</b>											
ASPC-Phoenix		576	21,288,882	11,219,408	32,508,290	1,522,596	34,030,886				
Subtotal Excluded Beds		576	21,288,882	11,219,408	32,508,290	1,522,596	34,030,886				
<b>TOTAL STATE PRISONS</b>		<b>33,810</b>	<b>707,960,034</b>	<b>222,749,927</b>	<b>930,709,961</b>	<b>54,287,509</b>	<b>984,997,470</b>				
<b>PRIVATE PRISONS</b>											
Florence West - DWI	Min	472	8,904,333	155,328	9,059,662	198,270	9,257,931	19,177.95	419.71	19,597.65	53.55
Florence West	Min	221	4,023,085	72,699	4,095,784	92,797	4,188,582	18,524.58	419.71	18,944.29	51.76
Kingman - Cerbat	Min	1,808	28,085,506	565,553	28,651,058	746,512	29,397,570	15,845.95	412.87	16,258.82	44.42
Marana	Min	465	8,924,283	954,486	9,878,769	197,162	10,075,931	21,262.96	424.37	21,687.32	59.25
Phoenix West	Min	481	7,857,553	385,460	8,243,013	204,413	8,447,426	17,144.37	425.15	17,569.52	48.00
Subtotal Minimum Custody		3,447	57,794,760	2,133,527	59,928,286	1,439,153	61,367,439	17,385.64	417.51	17,803.14	48.64
CACF	Med	1,271	26,653,152	393,476	27,046,628	524,242	27,570,870	21,273.11	412.33	21,685.44	59.25
Kingman - Huachuca	Med	1,469	22,821,318	459,549	23,280,867	606,590	23,887,456	15,845.95	412.87	16,258.82	44.42
Red Rock	Med	1,992	49,808,958	624,969	50,433,927	828,782	51,262,709	25,318.24	416.06	25,734.29	70.31
Subtotal Medium Custody		4,733	99,283,428	1,477,993	100,761,421	1,959,614	102,721,036	21,290.92	414.07	21,704.99	59.30
<b>TOTAL PRIVATE PRISONS</b>		<b>8,180</b>	<b>157,078,188</b>	<b>3,611,520</b>	<b>160,689,708</b>	<b>3,398,767</b>	<b>164,088,475</b>	<b>19,645.18</b>	<b>415.52</b>	<b>20,060.70</b>	<b>54.81</b>
<b>TOTAL STATE &amp; PRIVATE PRISONS</b>		<b>41,990</b>	<b>865,038,222</b>	<b>226,361,447</b>	<b>1,091,399,669</b>	<b>57,686,276</b>	<b>1,149,085,945</b>	<b>25,992.09</b>	<b>1,373.82</b>	<b>27,365.91</b>	<b>74.77</b>
<b>COMMUNITY SUPERVISION</b>											
Community Corrections	Min	5,317	15,033,564	142,939	15,176,503	2,158,463	17,334,966	2,854.50	405.98	3,260.47	8.91
Pima Reentry Center (PRC)	Min	44	3,136,068	32,443	3,168,512	65,346	3,233,858	71,523.97	1,475.08	72,999.05	199.45
Maricopa Reentry Center (MRC)	Min	47	1,605,986	18,150	1,624,136	44,525	1,668,660	34,852.70	955.46	35,808.16	97.84
<b>TOTAL COMMUNITY SUPERVISION</b>		<b>5,408</b>	<b>19,775,618</b>	<b>193,532</b>	<b>19,969,151</b>	<b>2,268,334</b>	<b>22,237,485</b>	<b>3,692.79</b>	<b>419.47</b>	<b>4,112.27</b>	<b>11.24</b>
<b>ACCOUNTING ADJUSTMENTS/EXCLUSIONS</b>											
Lease Purchase Payments			33,820,700	0	33,820,700	0	33,820,700				
Building Renewal			3,286,310	0	3,286,310	0	3,286,310				
County Jails Pending Transport to ADCRR			1,285,496	0	1,285,496	0	1,285,496				
<b>TOTAL ACCOUNTING ADJUSTMENTS</b>			<b>\$ 38,392,506</b>	<b>\$ -</b>	<b>\$ 38,392,506</b>	<b>\$ -</b>	<b>\$ 38,392,506</b>				
<b>GRAND TOTAL ADP &amp; EXPENDITURES</b>		<b>47,397</b>	<b>\$ 923,206,346</b>	<b>\$ 226,554,980</b>	<b>\$ 1,149,761,326</b>	<b>\$ 59,954,610</b>	<b>\$ 1,209,715,935</b>				

see footnotes on following page

ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
EXPENDITURE SUMMARY

Footnotes for Expenditure Summary

- <sup>1</sup> 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.
- <sup>2</sup> Specialized units including Inmate Reception and Classification, Testing and High Level Mental Health Treatment.
- <sup>3</sup> A material portion of the MRC was funded from non-appropriated funds which are not reflected in the report. These expenditures totaled \$417,160.51.  
If non-appropriated expenditures were included, the total cost would be \$2,270,146.68 and the per diem cost would be \$131.97
- <sup>4</sup> The Operating Per Capita Report excludes capital construction costs for state constructed and operated buildings, ASP-Marana, and ASP-Kingman.
- <sup>5</sup> PRC and MRC daily per capita costs reflect a decline in annualized ADP due to the temporary deactivation of reentry center beds in April 2020 as part of the agency's overall COVID-19 mitigation strategies.
- <sup>6</sup> This report includes operating expenditures that were transferred to the Coronavirus Relief Fund to provide capacity to mitigate the impact of the pandemic.

ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
STATE PRISON EXPENDITURES BY PRISON UNIT

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
<b>ASPC-DOUGLAS</b>											
Eggers	Min	245	\$ 5,774,645	\$ 1,778,821	\$ 7,553,466	\$ 442,691	\$ 7,996,157	30,817.89	1,806.16	32,624.06	89.14
Gila	Min	825	13,968,931	5,809,180	19,778,111	1,206,143	20,984,255	23,985.10	1,462.70	25,447.80	69.53
Mohave	Med	964	22,860,184	7,049,555	29,909,738	1,821,511	31,731,249	31,036.36	1,890.12	32,926.48	89.96
Papago	Min	34	1,102,343	259,926	1,362,269	80,930	1,443,198	39,716.29	2,359.46	42,075.75	114.96
Total		2,068	43,706,102	14,897,482	58,603,584	3,551,275	62,154,859	28,342.40	1,717.50	30,059.90	82.13
<b>ASPC-EYMAN</b>											
Browning	Max	788	22,365,762	3,779,535	26,145,297	1,519,044	27,664,341	33,179.31	1,927.72	35,107.03	95.92
Browning	Close	30	837,297	141,493	978,790	56,868	1,035,657	33,179.31	1,927.72	35,107.03	95.92
Cook	Med	1,436	22,237,755	6,310,389	28,548,144	1,700,517	30,248,661	19,883.09	1,184.37	21,067.46	57.56
Meadows	Med	1,265	20,776,864	5,595,826	26,372,690	1,565,384	27,938,073	20,847.98	1,237.46	22,085.43	60.34
Meadows	Close	67	1,098,792	295,937	1,394,730	82,786	1,477,516	20,847.98	1,237.46	22,085.43	60.34
Rynning	Close	839	17,289,153	3,798,310	21,087,463	1,196,917	22,284,380	25,128.05	1,426.26	26,554.31	72.55
SMU I	Close	555	13,201,802	2,574,147	15,775,950	902,386	16,678,336	28,420.01	1,625.63	30,045.64	82.09
SMU I	Max	665	15,825,039	3,085,638	18,910,677	1,081,693	19,992,370	28,420.01	1,625.63	30,045.64	82.09
Total		5,645	113,632,465	25,581,276	139,213,741	8,105,595	147,319,335	24,661.86	1,435.91	26,097.78	71.31
<b>ASPC-FLORENCE</b>											
Central	Close	768	22,185,666	5,339,593	27,525,259	1,598,162	29,123,421	35,821.52	2,079.86	37,901.38	103.56
Central	Max	222	6,409,706	1,542,673	7,952,378	461,728	8,414,106	35,821.52	2,079.86	37,901.38	103.56
East	Med	679	13,088,641	4,458,165	17,546,806	937,154	18,483,960	25,838.32	1,379.99	27,218.32	74.37
Globe	Min	286	6,822,608	1,996,697	8,819,305	485,931	9,305,236	30,793.66	1,696.69	32,490.35	88.77
North	Min	911	16,977,905	5,876,139	22,854,044	1,272,952	24,126,996	25,095.03	1,397.77	26,492.80	72.38
South	Med	946	15,543,910	6,013,983	21,557,893	1,217,418	22,775,311	22,786.06	1,286.78	24,072.84	65.77
Total		3,813	81,028,436	25,227,249	106,255,685	5,973,344	112,229,029	27,868.88	1,566.70	29,435.58	80.43
<b>ASPC-LEWIS</b>											
Bachman	Min	370	8,047,683	2,571,079	10,618,762	596,664	11,215,427	28,676.11	1,611.30	30,287.41	82.75
Bachman	Med	379	8,243,279	2,633,568	10,876,847	611,166	11,488,014	28,676.11	1,611.30	30,287.41	82.75
Barchey	Med	832	17,619,779	5,692,002	23,311,781	1,176,650	24,488,431	28,022.86	1,414.44	29,437.30	80.43
Buckley	Close	747	17,817,679	5,208,531	23,026,210	1,252,455	24,278,665	30,845.56	1,677.77	32,523.33	88.86
Morey	Close	-	-	-	-	-	-	-	-	-	-
Rast	Close	511	15,171,843	3,593,350	18,765,193	919,158	19,684,351	36,758.46	1,800.51	38,558.96	105.35
Rast	Max	316	9,403,273	2,329,879	11,733,153	771,561	12,504,713	37,083.29	2,438.56	39,521.85	107.98
Stiner	Med	1,165	22,449,995	7,974,207	30,424,202	1,653,015	32,077,217	26,106.23	1,418.41	27,524.64	75.20
Sunrise/Eagle Point	Min	318	8,552,130	2,231,838	10,783,967	564,522	11,348,489	33,965.25	1,778.02	35,743.27	97.66
Total		4,638	107,305,661	32,234,455	139,540,115	7,545,192	147,085,307	30,087.67	1,626.90	31,714.56	86.65
<b>ASPC-PERRYVILLE</b>											
Lumley	Med	554	10,795,955	3,723,314	14,519,268	941,371	15,460,640	26,212.80	1,699.53	27,912.33	76.26
Lumley	Close	222	4,328,907	1,492,955	5,821,862	377,466	6,199,329	26,212.80	1,699.53	27,912.33	76.26
Piestewa	Min	248	4,462,569	1,621,848	6,084,417	390,363	6,474,780	24,524.05	1,573.41	26,097.46	71.30
San Carlos	Min	1,384	17,699,041	8,782,358	26,481,399	1,708,734	28,190,133	19,132.58	1,234.55	20,367.12	55.65
San Pedro	Min	447	7,472,391	2,892,105	10,364,497	655,389	11,019,886	23,212.76	1,467.84	24,680.60	67.43
Santa Cruz	Close	197	3,429,154	1,283,123	4,712,277	297,711	5,009,988	23,871.71	1,508.16	25,379.88	69.34
Santa Cruz	Med	607	10,544,562	3,945,569	14,490,131	915,454	15,405,585	23,871.71	1,508.16	25,379.88	69.34
Santa Maria	Med	200	7,816,782	1,460,979	9,277,761	574,040	9,851,802	46,388.81	2,870.20	49,259.01	134.59
Santa Rosa	Min	407	5,940,898	2,603,724	8,544,623	543,953	9,088,576	21,014.81	1,337.81	22,352.62	61.07
Total		4,266	72,490,260	27,805,976	100,296,235	6,404,483	106,700,719	23,512.26	1,501.39	25,013.65	68.34

ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
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	660	12,651,586	4,793,302	17,444,888	1,008,957	18,453,845	26,439.66	1,529.19	27,968.85	76.42
Graham	Min	603	9,963,690	4,234,519	14,198,209	875,002	15,073,211	23,534.24	1,450.36	24,984.60	68.26
Tonto	Med	368	9,348,792	2,842,637	12,191,429	722,725	12,914,154	33,092.91	1,961.79	35,054.71	95.78
Total		1,632	31,964,067	11,870,458	43,834,525	2,606,684	46,441,210	26,867.62	1,597.72	28,465.34	77.77
ASPC-TUCSON											
Catalina	Min	361	6,902,982	2,694,224	9,597,207	522,031	10,119,238	26,562.99	1,444.87	28,007.85	76.52
Cimarron	Close	730	16,774,774	5,620,994	22,395,768	1,387,682	23,783,450	30,679.13	1,900.93	32,580.07	89.02
Manzanita	Med	430	12,742,162	3,368,841	16,111,003	922,212	17,033,215	37,450.03	2,143.68	39,593.71	108.18
Minors	Close	53	4,835,349	512,721	5,348,070	292,354	5,640,424	100,151.13	5,474.79	105,625.92	288.60
Rincon	Close	673	20,302,385	5,274,749	25,577,134	1,454,202	27,031,335	38,021.61	2,161.74	40,183.34	109.79
Santa Rita	Med	772	15,014,500	5,806,085	20,820,585	1,207,902	22,028,486	26,969.67	1,564.64	28,534.31	77.96
Whetstone	Min	1,225	18,193,046	9,026,457	27,219,503	1,562,714	28,782,217	22,214.56	1,275.37	23,489.93	64.18
Winchester	Med	777	16,448,424	5,884,516	22,332,940	1,297,605	23,630,545	28,761.03	1,671.09	30,432.12	83.15
Total		5,021	111,213,622	38,188,587	149,402,209	8,646,702	158,048,911	29,753.10	1,721.97	31,475.07	86.00
ASPC-WINSLOW											
Apache	Min	374	9,855,950	3,806,628	13,662,579	720,500	14,383,079	36,560.29	1,928.02	38,488.30	105.16
Coronado	Min	180	7,472,313	1,821,780	9,294,093	484,803	9,778,896	51,662.55	2,694.85	54,357.40	148.52
Kaibab	Close	764	18,085,679	7,240,689	25,326,368	1,326,220	26,652,588	33,167.06	1,736.80	34,903.86	95.37
Total		1,317	35,413,942	12,869,098	48,283,040	2,531,524	50,814,564	36,655.82	1,921.90	38,577.71	105.40
ASPC-YUMA											
Cheyenne	Med	1,183	23,895,258	5,666,788	29,562,046	1,950,838	31,512,884	24,986.94	1,648.92	26,635.86	72.78
Cibola	Med	1,257	21,336,800	5,887,065	27,223,865	1,818,580	29,042,445	21,659.53	1,446.88	23,106.41	63.13
Cocopah	Min	322	6,821,312	1,541,778	8,363,089	529,191	8,892,281	25,964.26	1,642.94	27,607.21	75.43
Dakota	Close	858	20,310,392	4,184,207	24,494,599	1,556,946	26,051,545	28,548.48	1,814.62	30,363.11	82.96
La Paz	Min	1,216	17,552,835	5,576,102	23,128,937	1,544,558	24,673,494	19,028.33	1,270.72	20,299.05	55.46
Total		4,836	89,916,597	22,855,940	112,772,537	7,400,113	120,172,650	23,321.31	1,530.34	24,851.65	67.90
Grand Total		33,234	\$ 686,671,152	\$ 211,530,520	\$ 898,201,671	\$ 52,764,912	\$ 950,966,584	\$ 27,026.20	\$ 1,587.66	\$ 28,613.85	\$ 78.18

**ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY**  
**MINIMUM CUSTODY PRISON UNITS**

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
<b>ASPC-DOUGLAS</b>											
Eggers	Min	245	\$ 5,774,645	\$ 1,778,821	\$ 7,553,466	\$ 442,691	\$ 7,996,157	30,817.89	1,806.16	32,624.06	89.14
Gila	Min	825	\$ 13,968,931	\$ 5,809,180	\$ 19,778,111	\$ 1,206,143	\$ 20,984,255	23,985.10	1,462.70	25,447.80	69.53
Papago	Min	34	1,102,343	259,926	1,362,269	80,930	1,443,198	39,716.29	2,359.46	42,075.75	114.96
Total		1,104	20,845,919	7,847,927	28,693,846	1,729,764	30,423,609	25,990.80	1,566.82	27,557.62	75.29
<b>ASPC-FLORENCE</b>											
Globe	Min	286	6,822,608	1,996,697	8,819,305	485,931	9,305,236	30,793.66	1,696.69	32,490.35	88.77
North	Min	911	16,977,905	5,876,139	22,854,044	1,272,952	24,126,996	25,095.03	1,397.77	26,492.80	72.38
Total		1,197	23,800,513	7,872,835	31,673,349	1,758,883	33,432,231	26,458.40	1,469.29	27,927.68	76.31
<b>ASPC-LEWIS</b>											
Bachman	Min	370	8,047,683	2,571,079	10,618,762	596,664	11,215,427	28,676.11	1,611.30	30,287.41	82.75
Sunrise/Eagle Point	Min	318	8,552,130	2,231,838	10,783,967	564,522	11,348,489	33,965.25	1,778.02	35,743.27	97.66
Total		688	16,599,813	4,802,917	21,402,730	1,161,186	22,563,916	31,117.66	1,688.26	32,805.93	89.63
<b>ASPC-PERRYVILLE</b>											
Piestewa	Min	248	4,462,569	1,621,848	6,084,417	390,363	6,474,780	24,524.05	1,573.41	26,097.46	71.30
San Carlos	Min	1,384	17,699,041	8,782,358	26,481,399	1,708,734	28,190,133	19,132.58	1,234.55	20,367.12	55.65
San Pedro	Min	447	7,472,391	2,892,105	10,364,497	655,389	11,019,886	23,212.76	1,467.84	24,680.60	67.43
Santa Rosa	Min	407	5,940,898	2,603,724	8,544,623	543,953	9,088,576	21,014.81	1,337.81	22,352.62	61.07
Total		2,485	35,574,900	15,900,036	51,474,936	3,298,440	54,773,375	20,711.76	1,327.18	22,038.94	60.22
<b>ASPC-SAFFORD</b>											
Fort Grant	Min	660	12,651,586	4,793,302	17,444,888	1,008,957	18,453,845	26,439.66	1,529.19	27,968.85	76.42
Graham	Min	603	9,963,690	4,234,519	14,198,209	875,002	15,073,211	23,534.24	1,450.36	24,984.60	68.26
Total		1,263	22,615,276	9,027,821	31,643,097	1,883,959	33,527,056	25,051.93	1,491.54	26,543.47	72.52
<b>ASPC-TUCSON</b>											
Catalina	Min	361	6,902,982	2,694,224	9,597,207	522,031	10,119,238	26,562.99	1,444.87	28,007.85	76.52
Whetstone	Min	1,225	18,193,046	9,026,457	27,219,503	1,562,714	28,782,217	22,214.56	1,275.37	23,489.93	64.18
Total		1,587	25,096,028	11,720,681	36,816,709	2,084,745	38,901,455	23,204.78	1,313.97	24,518.75	66.99
<b>ASPC-WINSLOW</b>											
Apache	Min	374	9,855,950	3,806,628	13,662,579	720,500	14,383,079	36,560.29	1,928.02	38,488.30	105.16
Coronado	Min	180	7,472,313	1,821,780	9,294,093	484,803	9,778,896	51,662.55	2,694.85	54,357.40	148.52
Total		554	17,328,263	5,628,409	22,956,672	1,205,304	24,161,975	41,467.98	2,177.21	43,645.19	119.25
<b>ASPC-YUMA</b>											
Cocopah	Min	322	6,821,312	1,541,778	8,363,089	529,191	8,892,281	25,964.26	1,642.94	27,607.21	75.43
La Paz	Min	1,216	17,552,835	5,576,102	23,128,937	1,544,558	24,673,494	19,028.33	1,270.72	20,299.05	55.46
Total		1,538	24,374,146	7,117,880	31,492,026	2,073,749	33,565,775	20,481.29	1,348.69	21,829.98	59.64
Grand Total		10,415	\$ 186,234,858	\$ 69,918,506	\$ 256,153,364	\$ 15,196,030	\$ 271,349,394	\$ 24,594.42	\$ 1,459.04	\$ 26,053.46	\$ 71.18



ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
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	
<b>ASPC-DOUGLAS</b>											
Mohave	Med	964	\$ 22,860,184	\$ 7,049,555	\$ 29,909,738	\$ 1,821,511	\$ 31,731,249	\$ 31,036.36	\$ 1,890.12	\$ 32,926.48	\$ 89.96
Total		964	22,860,184	7,049,555	29,909,738	1,821,511	31,731,249	31,036.36	1,890.12	32,926.48	89.96
<b>ASPC-EYMAN</b>											
Cook	Med	1,436	22,237,755	6,310,389	28,548,144	1,700,517	30,248,661	19,883.09	1,184.37	21,067.46	57.56
Meadows	Med	1,265	20,776,864	5,595,826	26,372,690	1,565,384	27,938,073	20,847.98	1,237.46	22,085.43	60.34
Total		2,701	43,014,619	11,906,215	54,920,834	3,265,901	58,186,735	20,335.02	1,209.23	21,544.26	58.86
<b>ASPC-FLORENCE</b>											
East	Med	679	13,088,641	4,458,165	17,546,806	937,154	18,483,960	25,838.32	1,379.99	27,218.32	74.37
South	Med	946	15,543,910	6,013,983	21,557,893	1,217,418	22,775,311	22,786.06	1,286.78	24,072.84	65.77
Total		1,625	28,632,551	10,472,148	39,104,699	2,154,572	41,259,271	24,061.47	1,325.73	25,387.20	69.36
<b>ASPC-LEWIS</b>											
Bachman	Med	379	8,243,279	2,633,568	10,876,847	611,166	11,488,014	28,676.11	1,611.30	30,287.41	82.75
Barchey	Med	832	17,619,779	5,692,002	23,311,781	1,176,650	24,488,431	28,022.86	1,414.44	29,437.30	80.43
Stiner	Med	1,165	22,449,995	7,974,207	30,424,202	1,653,015	32,077,217	26,106.23	1,418.41	27,524.64	75.20
Total		2,377	48,313,053	16,299,777	64,612,830	3,440,831	68,053,662	27,187.26	1,447.81	28,635.07	78.24
<b>ASPC-PERRYVILLE</b>											
Lumley	Med	554	10,795,955	3,723,314	14,519,268	941,371	15,460,640	26,212.80	1,699.53	27,912.33	76.26
Santa Cruz	Med	607	10,544,562	3,945,569	14,490,131	915,454	15,405,585	23,871.71	1,508.16	25,379.88	69.34
Santa Maria	Med	200	7,816,782	1,460,979	9,277,761	574,040	9,851,802	46,388.81	2,870.20	49,259.01	134.59
Total		1,361	29,157,299	9,129,862	38,287,161	2,430,866	40,718,027	28,133.71	1,786.22	29,919.93	81.75
<b>ASPC-SAFFORD</b>											
Tonto	Med	368	9,348,792	2,842,637	12,191,429	722,725	12,914,154	33,092.91	1,961.79	35,054.71	95.78
Total		368	9,348,792	2,842,637	12,191,429	722,725	12,914,154	33,092.91	1,961.79	35,054.71	95.78
<b>ASPC-TUCSON</b>											
Manzanita	Med	430	12,742,162	3,368,841	16,111,003	922,212	17,033,215	37,450.03	2,143.68	39,593.71	108.18
Santa Rita	Med	772	15,014,500	5,806,085	20,820,585	1,207,902	22,028,486	26,969.67	1,564.64	28,534.31	77.96
Winchester	Med	777	16,448,424	5,884,516	22,332,940	1,297,605	23,630,545	28,761.03	1,671.09	30,432.12	83.15
Total		1,979	44,205,086	15,059,441	59,264,528	3,427,719	62,692,246	29,951.24	1,732.31	31,683.55	86.57
<b>ASPC-YUMA</b>											
Cheyenne	Med	1,183	23,895,258	5,666,788	29,562,046	1,950,838	31,512,884	24,986.94	1,648.92	26,635.86	72.78
Cibola	Med	1,257	21,336,800	5,887,065	27,223,865	1,818,580	29,042,445	21,659.53	1,446.88	23,106.41	63.13
Total		2,440	45,232,058	11,553,853	56,785,911	3,769,418	60,555,329	23,272.91	1,544.84	24,817.76	67.81
Grand Total		13,814	\$ 270,763,642	\$ 84,313,489	\$ 355,077,130	\$ 21,033,542	\$ 376,110,672	\$ 25,703.62	\$ 1,522.59	\$ 27,226.21	\$ 74.39

ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
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	
<b>ASPC-EYMAN</b>											
Browning	Close	30	\$ 837,297	\$ 141,493	\$ 978,790	\$ 56,868	\$ 1,035,657	\$ 33,179.31	\$ 1,927.72	\$ 35,107.03	\$ 95.92
Meadows	Close	67	1,098,792	295,937	1,394,730	82,786	1,477,516	20,847.98	1,237.46	22,085.43	60.34
Rynning	Close	839	17,289,153	3,798,310	21,087,463	1,196,917	22,284,380	25,128.05	1,426.26	26,554.31	72.55
SMU I	Close	555	13,201,802	2,574,147	15,775,950	902,386	16,678,336	28,420.01	1,625.63	30,045.64	82.09
Total		1,491	32,427,045	6,809,887	39,236,932	2,238,957	41,475,889	26,321.15	1,501.95	27,823.10	76.02
<b>ASPC-FLORENCE</b>											
Central	Close	768	22,185,666	5,339,593	27,525,259	1,598,162	29,123,421	35,821.52	2,079.86	37,901.38	103.56
Total		768	22,185,666	5,339,593	27,525,259	1,598,162	29,123,421	35,821.52	2,079.86	37,901.38	103.56
<b>ASPC-LEWIS</b>											
Buckley	Close	747	17,817,679	5,208,531	23,026,210	1,252,455	24,278,665	30,845.56	1,677.77	32,523.33	88.86
Rast	Close	511	15,171,843	3,593,350	18,765,193	919,158	19,684,351	36,758.46	1,800.51	38,558.96	105.35
Total		1,257	32,989,522	8,801,881	41,791,403	2,171,614	43,963,016	33,246.94	1,727.62	34,974.56	95.56
<b>ASPC-PERRYVILLE</b>											
Lumley	Close	222	4,328,907	1,492,955	5,821,862	377,466	6,199,329	26,212.80	1,699.53	27,912.33	76.26
Santa Cruz	Close	197	3,429,154	1,283,123	4,712,277	297,711	5,009,988	23,871.71	1,508.16	25,379.88	69.34
Total		420	7,758,061	2,776,078	10,534,139	675,178	11,209,316	25,111.18	1,609.48	26,720.66	73.01
<b>ASPC-TUCSON</b>											
Cimarron	Close	730	16,774,774	5,620,994	22,395,768	1,387,682	23,783,450	30,679.13	1,900.93	32,580.07	89.02
Minors	Close	53	4,835,349	512,721	5,348,070	292,354	5,640,424	100,151.13	5,474.79	105,625.92	288.60
Rincon	Close	673	20,302,385	5,274,749	25,577,134	1,454,202	27,031,335	38,021.61	2,161.74	40,183.34	109.79
Total		1,456	41,912,508	11,408,464	53,320,972	3,134,237	56,455,210	36,619.03	2,152.49	38,771.52	105.93
<b>ASPC-WINSLOW</b>											
Kaibab	Close	764	18,085,679	7,240,689	25,326,368	1,326,220	26,652,588	33,167.06	1,736.80	34,903.86	95.37
Total		764	18,085,679	7,240,689	25,326,368	1,326,220	26,652,588	33,167.06	1,736.80	34,903.86	95.37
<b>ASPC-YUMA</b>											
Dakota	Close	858	20,310,392	4,184,207	24,494,599	1,556,946	26,051,545	28,548.48	1,814.62	30,363.11	82.96
Total		858	20,310,392	4,184,207	24,494,599	1,556,946	26,051,545	28,548.48	1,814.62	30,363.11	82.96
Grand Total		7,013	\$ 175,668,872	\$ 46,560,800	222,229,672	\$ 12,701,314	\$ 234,930,986	\$ 31,686.89	\$ 1,811.03	\$ 33,497.92	\$ 91.52

ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
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	788	\$ 22,365,762	\$ 3,779,535	\$ 26,145,297	\$ 1,519,044	\$ 27,664,341	\$ 33,179.31	\$ 1,927.72	\$ 35,107.03	\$ 95.92
SMU I	Max	665	15,825,039	3,085,638	18,910,677	1,081,693	19,992,370	28,420.01	1,625.63	30,045.64	82.09
Total		1,453	38,190,801	6,865,173	45,055,974	2,600,737	47,656,711	31,000.40	1,789.42	32,789.81	89.59
ASPC-FLORENCE											
Central	Max	222	6,409,706	1,542,673	7,952,378	461,728	8,414,106	35,821.52	2,079.86	37,901.38	103.56
Total		222	6,409,706	1,542,673	7,952,378	461,728	8,414,106	35,821.52	2,079.86	37,901.38	103.56
ASPC-LEWIS											
Rast	Max	316	9,403,273	2,329,879	11,733,153	771,561	12,504,713	37,083.29	2,438.56	39,521.85	107.98
Total		316	9,403,273	2,329,879	11,733,153	771,561	12,504,713	37,083.29	2,438.56	39,521.85	107.98
Grand Total		1,992	\$ 54,003,780	\$ 10,737,725	\$ 64,741,506	\$ 3,834,026	\$ 68,575,531	\$ 32,504.02	\$ 1,924.91	\$ 34,428.92	\$ 94.07

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## Section III

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**ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
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
<b>COMPLEX DIRECT</b>											
Central Private Prison Contract Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 721,667
Complex Admin/Central Costs	1,474,862	7,073,355	3,961,065	4,477,952	1,996,581	1,782,684	4,230,856	808,726	3,126,504	28,932,583	-
Complex Business Office/Warehouse	403,958	759,210	512,804	1,066,821	679,192	655,847	829,161	552,159	823,067	6,282,218	-
Complex Records	271,263	365,846	434,969	292,448	410,847	143,454	495,192	235,718	403,646	3,053,383	-
Complex Security	7,012,704	6,692,649	11,319,771	14,718,690	13,979,461	5,008,952	19,309,340	5,954,124	9,231,628	93,227,319	-
Counseling/Treatment	28,203	76,995	52,005	63,259	58,183	22,253	68,491	17,966	65,957	453,312	-
Discharge	4,985	8,131	4,067	10,181	28,599	11,366	17,746	1,881	13,149	100,105	38,455
Fleet/Motor Pool	547,327	927,976	900,992	941,609	771,404	567,410	1,260,236	604,303	763,041	7,284,297	101,479
Health Monitoring/Administration	343,023	924,052	589,241	847,549	802,689	392,320	995,553	304,780	748,845	5,948,052	1,031,066
Inspector General	325,270	791,491	367,596	765,110	490,460	343,632	815,465	402,259	604,680	4,905,962	54,701
Intake	-	-	-	-	94,792	-	22,183	1,919	-	118,894	-
Maintenance	914,201	1,025,896	803,690	1,219,854	1,856,602	183,286	980,327	768,428	485,118	8,237,401	-
Off Ops Divisional Support	464,773	1,257,400	880,328	1,074,584	958,462	367,449	1,140,023	302,600	1,070,092	7,515,711	1,664,151
Service Dog	361,930	716,849	576,509	448,962	483,020	466,512	639,054	532,481	569,371	4,794,688	-
Training	810,930	1,355,673	1,207,965	1,500,763	1,211,884	567,816	1,836,439	638,732	1,416,822	10,547,025	-
Utilities/Fixed Costs	1,592,700	3,199,629	3,262,087	4,387,725	3,541,314	1,088,033	5,064,536	1,361,194	3,101,074	26,598,292	-
Warden's Office	341,353	406,123	354,161	418,949	442,485	269,444	483,986	381,830	432,947	3,531,277	-
Subtotal	14,897,482	25,581,276	25,227,249	32,234,455	27,805,976	11,870,458	38,188,587	12,869,098	22,855,940	211,530,520	3,611,520
<b>UNIT DIRECT</b>											
Counseling/Treatment	105,333	2,986	159,760	2,027	223,121	50	174,725	-	-	668,002	-
Education	1,239,862	2,002,505	1,877,621	1,866,413	1,935,301	802,364	2,581,688	558,883	1,391,933	14,256,569	-
Food Service	2,462,548	7,292,346	4,820,088	6,392,779	4,376,988	1,901,746	6,021,364	1,631,855	6,021,640	40,921,354	-
Health Contract Pmts	11,071,645	30,226,013	20,415,370	24,833,342	22,840,990	8,735,981	26,887,439	7,053,040	25,892,560	177,956,380	-
Maintenance	125,623	933,397	614,393	285,894	0	230,205	260,307	235,141	414,644	3,099,605	-
Private Prison Per Diem	-	-	-	-	-	-	-	-	-	-	152,999,107
Religious Services	87,393	337,667	332,293	350,650	234,250	162,908	308,418	157,664	161,430	2,132,672	-
Unit Contract Monitoring	-	-	-	-	-	-	-	-	-	-	2,458,936
Unit Management & Support	878,949	3,315,597	1,769,937	2,230,628	1,685,694	808,205	2,185,925	1,369,104	1,568,945	15,812,984	1,321
Unit Security	27,160,661	67,966,109	49,776,203	70,375,292	40,208,246	18,715,150	71,689,568	23,963,698	53,418,011	423,272,938	-
WIPP	574,088	1,555,845	1,262,772	968,635	985,671	607,459	1,104,188	444,557	1,047,435	8,550,649	1,618,824
Subtotal	43,706,102	113,632,465	81,028,436	107,305,661	72,490,260	31,964,067	111,213,622	35,413,942	89,916,597	686,671,152	157,078,188
<b>INDIRECT</b>											
Administrative Services	37,881	103,417	69,850	84,966	78,149	29,890	91,994	24,132	88,590	608,870	149,854
Agency Support	1,362,287	3,046,952	2,239,608	2,850,701	2,377,723	981,942	3,314,429	1,007,352	2,747,797	19,928,791	68,782
Business & Finance	224,263	545,155	391,395	487,267	426,884	169,460	545,817	152,350	490,322	3,432,913	615,500
Director's Office	278,458	760,201	513,458	624,572	574,463	219,715	676,234	177,388	651,212	4,475,699	1,101,549
Education	71,498	195,192	131,837	160,368	147,501	56,415	173,632	45,547	167,208	1,149,198	-
Engineering & Facilities	69,361	189,359	127,897	155,575	143,093	54,729	168,443	44,186	162,211	1,114,854	-
Health Monitoring/Administration	181,510	495,530	334,693	407,122	374,459	143,219	440,797	115,629	424,487	2,917,446	-
Human Services	680,424	1,204,668	1,039,282	1,372,909	1,055,582	463,961	1,664,025	525,770	1,258,940	9,265,561	34,206
Information Technology	306,283	836,165	564,766	686,984	631,868	241,670	743,808	195,114	716,285	4,922,942	1,175,434
Inspector General	142,325	317,408	238,969	302,530	255,683	104,354	346,901	100,725	296,634	2,105,529	149,997
IPR Administration	62,847	119,610	98,745	128,766	101,946	43,785	153,549	47,383	120,527	877,160	38,179
Off Ops Divisional Support	20,207	55,165	37,259	45,323	41,686	15,944	49,071	12,872	47,256	324,783	59,811
Religious Services	8,746	23,876	16,126	19,616	18,042	6,901	21,239	5,571	20,453	140,570	-
Training	77,390	137,016	118,205	156,151	120,059	52,770	189,262	59,800	143,188	1,053,840	5,456
Reentry Preparation	27,795	75,882	51,253	62,344	57,342	21,932	67,501	17,707	65,003	446,758	-
Subtotal	3,551,275	8,105,595	5,973,344	7,545,192	6,404,483	2,606,684	8,646,702	2,531,524	7,400,113	52,764,912	3,398,767
<b>Grand Total</b>	<b>\$ 62,154,859</b>	<b>\$ 147,319,335</b>	<b>\$ 112,229,029</b>	<b>\$147,085,307</b>	<b>\$ 106,700,719</b>	<b>\$ 46,441,210</b>	<b>\$ 158,048,911</b>	<b>\$50,814,564</b>	<b>\$ 120,172,650</b>	<b>\$ 950,966,584</b>	<b>\$ 164,088,475</b>

ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
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	2,068	5,645	3,813	4,638	4,266	1,632	5,021	1,317	4,836	33,234	8,180
<b>COMPLEX DIRECT</b>											
Central Private Prison Contract Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.24
Complex Admin/Central Costs	1.95	3.42	2.84	2.64	1.28	2.99	2.30	1.68	1.77	2.38	-
Complex Business Office/Warehouse	0.53	0.37	0.37	0.63	0.44	1.10	0.45	1.15	0.47	0.52	-
Complex Records	0.36	0.18	0.31	0.17	0.26	0.24	0.27	0.49	0.23	0.25	-
Complex Security	9.27	3.24	8.11	8.67	8.95	8.39	10.51	12.35	5.22	7.66	-
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	0.00	0.01	0.02	0.02	0.01	0.00	0.01	0.01	0.01
Fleet/Motor Pool	0.72	0.45	0.65	0.55	0.49	0.95	0.69	1.25	0.43	0.60	0.03
Health Monitoring/Administration	0.45	0.45	0.42	0.50	0.51	0.66	0.54	0.63	0.42	0.49	0.34
Inspector General	0.43	0.38	0.26	0.45	0.31	0.58	0.44	0.83	0.34	0.40	0.02
Intake	-	-	-	-	0.06	-	0.01	0.00	-	0.01	-
Maintenance	1.21	0.50	0.58	0.72	1.19	0.31	0.53	1.59	0.27	0.68	-
Off Ops Divisional Support	0.61	0.61	0.63	0.63	0.61	0.62	0.62	0.63	0.60	0.62	0.56
Service Dog	0.48	0.35	0.41	0.26	0.31	0.78	0.35	1.10	0.32	0.39	-
Training	1.07	0.66	0.87	0.88	0.78	0.95	1.00	1.32	0.80	0.87	-
Utilities/Fixed Costs	2.10	1.55	2.34	2.58	2.27	1.82	2.76	2.82	1.75	2.19	-
Warden's Office	0.45	0.20	0.25	0.25	0.28	0.45	0.26	0.79	0.24	0.29	-
Subtotal	19.69	12.38	18.08	18.99	17.81	19.88	20.78	26.69	12.91	17.39	1.21
<b>UNIT DIRECT</b>											
Counseling/Treatment	0.14	0.00	0.11	0.00	0.14	0.00	0.10	-	-	0.05	-
Education	1.64	0.97	1.35	1.10	1.24	1.34	1.40	1.16	0.79	1.17	-
Food Service	3.25	3.53	3.45	3.77	2.80	3.18	3.28	3.38	3.40	3.36	-
Health Contract Pmts	14.63	14.63	14.63	14.63	14.63	14.63	14.63	14.63	14.63	14.63	-
Maintenance	0.17	0.45	0.44	0.17	0.00	0.39	0.14	0.49	0.23	0.25	-
Private Prison Per Diem	-	-	-	-	-	-	-	-	-	-	51.11
Religious Services	0.12	0.16	0.24	0.21	0.15	0.27	0.17	0.33	0.09	0.18	-
Unit Contract Monitoring	-	-	-	-	-	-	-	-	-	-	0.82
Unit Management & Support	1.16	1.60	1.27	1.31	1.08	1.35	1.19	2.84	0.89	1.30	0.00
Unit Security	35.89	32.90	35.67	41.46	25.75	31.34	39.01	49.71	30.18	34.80	-
WIPP	0.76	0.75	0.90	0.57	0.63	1.02	0.60	0.92	0.59	0.70	0.54
Subtotal	57.75	55.00	58.07	63.22	46.43	53.53	60.51	73.46	50.81	56.45	52.47
<b>INDIRECT</b>											
Administrative Services	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Agency Support	1.80	1.47	1.60	1.68	1.52	1.64	1.80	2.09	1.55	1.64	0.02
Business & Finance	0.30	0.26	0.28	0.29	0.27	0.28	0.30	0.32	0.28	0.28	0.21
Director's Office	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37
Education	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	-
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	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	-
Human Services	0.90	0.58	0.74	0.81	0.68	0.78	0.91	1.09	0.71	0.76	0.01
Information Technology	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.39
Inspector General	0.19	0.15	0.17	0.18	0.16	0.17	0.19	0.21	0.17	0.17	0.05
IPR Administration	0.08	0.06	0.07	0.08	0.07	0.07	0.08	0.10	0.07	0.07	0.01
Off Ops Divisional Support	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.02
Religious Services	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	-
Training	0.10	0.07	0.08	0.09	0.08	0.09	0.10	0.12	0.08	0.09	0.00
Reentry Preparation	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	-
Subtotal	4.69	3.92	4.28	4.45	4.10	4.37	4.70	5.25	4.18	4.34	1.14
Grand Total	\$ 82.13	\$ 71.31	\$ 80.43	\$ 86.65	\$ 68.34	\$ 77.77	\$ 86.00	\$ 105.40	\$ 67.90	\$ 78.18	\$ 54.81

**ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
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
<b>PERSONAL SERVICES</b>											
6010 - Regular Base Salary	\$ 21,472,338	\$ 39,636,350	\$ 32,098,783	\$ 41,900,498	\$ 33,398,504	\$ 14,910,749	\$ 50,119,642	\$ 16,100,780	\$ 38,902,855	\$ 288,540,499	\$ 4,173,581
6020 - Personal Services - Other	7,940	85,987	51,548	129,220	74,241	1,886	136,496	26,388	48,596	562,302	1,199
6030 - Overtime	1,582,602	12,057,312	8,367,438	14,816,141	4,532,336	1,514,097	11,672,683	3,058,296	1,642,356	59,243,261	83,242
6040 - Stipend/Incentive Pay	811,631	5,484,547	4,205,551	4,165,357	1,249,343	1,025,683	2,098,097	2,345,881	1,452,662	22,838,752	115,963
6050 - Annual/Sick/Comp Leave	3,099,119	6,579,770	5,189,818	6,811,439	5,011,818	2,337,718	7,887,391	2,686,612	5,961,442	45,565,129	738,534
6060 - Comp/Holiday Payout	180,131	330,807	272,355	426,856	192,100	75,785	594,606	149,685	512,323	2,734,647	5,606
Subtotal	27,153,761	64,174,773	50,185,493	68,249,511	44,458,342	19,865,918	72,508,915	24,367,643	48,520,233	419,484,590	5,118,124
<b>EMPLOYEE RELATED EXPENDITURES</b>											
6101 - Employee Related Expenditures - Other	565,626	1,325,390	1,050,730	1,425,769	939,256	415,438	1,521,102	507,949	1,031,739	8,782,999	104,576
6111 - FICA Taxes	2,008,809	4,743,832	3,703,391	5,051,459	3,282,660	1,459,543	5,373,843	1,792,960	3,581,630	30,998,128	376,093
6113 - Medical/Dental Insurance	5,993,114	11,903,162	9,459,136	12,353,550	8,801,291	4,259,605	13,985,488	4,800,328	10,908,989	82,464,663	938,677
6119 - Workers Compensation	635,816	1,417,425	1,125,843	1,517,081	1,024,242	463,939	1,643,156	550,907	1,131,216	9,509,625	121,911
6152 - Correction Officers Retirement Plan	5,772,457	11,787,121	9,377,083	12,179,223	8,955,460	4,059,183	13,473,500	4,733,201	10,716,061	81,053,288	570,688
6155 - Arizona State Retirement System	349,558	653,253	563,416	567,328	526,399	285,059	837,877	298,740	540,149	4,621,779	322,681
Subtotal	15,325,381	31,830,183	25,279,598	33,094,410	23,529,309	10,942,767	36,834,966	12,684,084	27,909,784	217,430,482	2,434,627
<b>PROFESSIONAL &amp; OUTSIDE SERVICES</b>											
6220 - Legal Services	378,103	859,535	640,229	807,535	687,947	279,051	921,295	265,284	796,344	5,635,324	12,693
6250 - Hospital & Medical Services	11,020,690	30,071,186	20,316,438	24,715,150	22,727,727	8,693,932	26,765,305	7,022,840	25,765,048	177,098,316	1,032,274
6260 - Institutional Care	-	-	-	-	-	-	-	-	-	-	152,936,866
6299 - Professional And Outside Services - Other	44,971	64,858	84,727	65,694	54,194	28,686	572,343	21,473	64,053	1,001,000	63,967
Subtotal	11,443,764	30,995,579	21,041,395	25,588,380	23,469,868	9,001,669	28,258,943	7,309,596	26,625,445	183,734,640	154,045,801
<b>IN-STATE TRAVEL</b>											
	17,397	20,662	17,041	20,536	14,798	12,496	21,106	17,954	30,723	172,713	8,399
<b>OUT-OF-STATE TRAVEL</b>											
	4,515	13,180	8,713	11,360	9,148	3,528	12,443	2,921	10,400	76,207	12,722
<b>FOOD</b>											
	2,486,632	7,334,985	4,856,873	6,441,372	4,414,350	1,918,167	6,080,261	1,650,464	6,066,200	41,249,302	-
<b>AID TO INDIVIDUALS</b>											
	4,985	8,131	4,067	10,181	28,599	11,366	17,746	1,881	13,149	100,105	38,455
<b>OTHER OPERATING EXPENDITURES</b>											
7110 - Insurance & Related Charges	507,555	1,368,737	930,320	1,134,461	1,038,079	398,593	1,232,896	325,721	1,178,381	8,114,743	9,005
7150 - Information Technology	567,035	1,014,313	872,324	1,142,466	889,214	388,636	1,377,606	431,148	1,032,501	7,715,243	57,515
7181 - Electricity	768,248	2,117,347	1,646,214	2,900,126	1,587,312	572,708	1,983,099	480,355	2,164,314	14,219,724	376
7182 - Sanitation Waste Disposal	99,287	41,654	614,582	800,928	1,466,563	35,664	2,232,957	482,603	485,768	6,260,006	11
7185 - Water	481,117	529,007	766,786	440,334	473,578	383,605	58,602	187,883	301,043	3,621,954	-
7186 - Gas And Fuel Oil For Buildings	212,281	335,899	265,355	290,064	66,234	87,222	269,565	228,816	189,251	1,944,690	-
7199 - Other Utilities	-	208,916	3,001	1,730	2,284	-	3,100	-	-	219,031	-
7211 - Building Rent Charges To State Agencies	130,703	467,322	227,977	283,890	248,579	161,403	318,245	121,922	285,561	2,245,601	245,530
7221 - Rental Of Land And Buildings	27,745	49,122	42,379	55,983	43,043	18,919	67,853	21,439	51,335	377,819	1,957
7226 - Rent - Non-Building	90,552	163,762	162,680	316,807	165,876	64,298	222,719	83,456	145,663	1,415,814	24,494
7250 - Repair And Maintenance - Other	275,106	884,437	501,177	1,574,971	550,001	189,115	688,020	243,381	544,288	5,450,496	222,369
7251 - Repair And Maintenance - Buildings	55,450	86,076	53,933	35,727	33,894	13,388	51,523	27,263	45,686	402,940	5,402
7300 - Operating Supplies - Other	1,114,485	2,334,114	2,196,550	2,046,415	1,831,375	1,123,501	2,571,679	998,537	1,954,054	16,170,711	71,260
7311 - Uniforms	322,232	594,719	476,287	668,220	497,125	210,221	768,330	238,601	595,568	4,371,303	10,382
7500 - Operating Expenditures - Other	144,914	307,854	270,674	312,702	263,415	120,310	406,793	133,127	308,985	2,268,774	52,728
7579 - Payments To State Inmates	573,866	1,555,845	1,262,757	945,682	985,671	607,467	1,102,926	444,557	1,047,435	8,526,204	1,618,825
Subtotal	5,370,577	12,059,124	10,292,997	12,950,505	10,142,244	4,375,050	13,355,911	4,448,812	10,329,834	83,325,053	2,319,855
<b>CAPITAL OUTLAY</b>											
	3,053	104,513	5,630	21,546	99,039	2,409	150,209	1,945	7,141	395,487	-
<b>CAPITAL EQUIPMENT</b>											
8401 - Capital Equipment - Other	61,661	204,428	91,327	167,458	70,262	58,073	194,322	109,119	113,517	1,070,167	6,846
8411 - Vehicles Capital Purchase	100,425	128,110	132,745	119,151	132,765	87,301	177,161	93,505	114,444	1,085,607	39,966
Subtotal	162,086	332,538	224,072	286,610	203,027	145,375	371,483	202,624	227,960	2,155,774	48,812
<b>NON-CAPITAL EQUIPMENT</b>											
	39,453	69,369	53,878	93,054	44,346	51,083	88,771	33,290	104,289	577,533	39,346
<b>TRANSFERS OUT</b>											
	143,255	376,298	259,273	317,843	287,649	111,382	348,157	93,350	327,492	2,264,698	24,334
<b>GRAND TOTAL</b>	<b>\$ 62,154,859</b>	<b>\$ 147,319,335</b>	<b>\$ 112,229,029</b>	<b>\$147,085,307</b>	<b>\$ 106,700,719</b>	<b>\$ 46,441,210</b>	<b>\$ 158,048,911</b>	<b>\$ 50,814,564</b>	<b>\$ 120,172,650</b>	<b>\$950,966,584</b>	<b>\$ 164,088,475</b>



ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
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	2,068	5,645	3,813	4,638	4,266	1,632	5,021	1,317	4,836	33,234	8,180
PERSONAL SERVICES											
6010 - Regular Base Salary	\$ 28.37	\$ 19.18	\$ 23.00	\$ 24.68	\$ 21.39	\$ 24.97	\$ 27.27	\$ 33.40	\$ 21.98	\$ 23.72	\$ 1.39
6020 - Personal Services - Other	0.01	0.04	0.04	0.08	0.05	0.00	0.07	0.05	0.03	0.05	0.00
6030 - Overtime	2.09	5.84	6.00	8.73	2.90	2.54	6.35	6.34	0.93	4.87	0.03
6040 - Stipend/Incentive Pay	1.07	2.65	3.01	2.45	0.80	1.72	1.14	4.87	0.82	1.88	0.04
6050 - Annual/Sick/Comp Leave	4.10	3.18	3.72	4.01	3.21	3.91	4.29	5.57	3.37	3.75	0.25
6060 - Comp/Holiday Payout	0.24	0.16	0.20	0.25	0.12	0.13	0.32	0.31	0.29	0.22	0.00
Subtotal	35.88	31.06	35.96	40.21	28.48	33.27	39.45	50.55	27.42	34.49	1.71
EMPLOYEE RELATED EXPENDITURES											
6101 - Employee Related Expenditures - Other	0.75	0.64	0.75	0.84	0.60	0.70	0.83	1.05	0.58	0.72	0.03
6111 - FICA Taxes	2.65	2.30	2.65	2.98	2.10	2.44	2.92	3.72	2.02	2.55	0.13
6113 - Medical/Dental Insurance	7.92	5.76	6.78	7.28	5.64	7.13	7.61	9.96	6.16	6.78	0.31
6119 - Workers Compensation	0.84	0.69	0.81	0.89	0.66	0.78	0.89	1.14	0.64	0.78	0.04
6152 - Correction Officers Retirement Plan	7.63	5.71	6.72	7.18	5.74	6.80	7.33	9.82	6.05	6.66	0.19
6155 - Arizona State Retirement System	0.46	0.32	0.40	0.33	0.34	0.48	0.46	0.62	0.31	0.38	0.11
Subtotal	20.25	15.41	18.12	19.50	15.07	18.33	20.04	26.31	15.77	17.88	0.81
PROFESSIONAL & OUTSIDE SERVICES											
6220 - Legal Services	0.50	0.42	0.46	0.48	0.44	0.47	0.50	0.55	0.45	0.46	0.00
6250 - Hospital & Medical Services	14.56	14.56	14.56	14.56	14.56	14.56	14.56	14.57	14.56	14.56	0.34
6260 - Institutional Care	-	-	-	-	-	-	-	-	-	-	51.09
6299 - Professional And Outside Services - Other	0.06	0.03	0.06	0.04	0.03	0.05	0.31	0.04	0.04	0.08	0.02
Subtotal	15.12	15.00	15.08	15.07	15.03	15.07	15.38	15.16	15.04	15.11	51.46
IN-STATE TRAVEL	0.02	0.01	0.01	0.01	0.01	0.02	0.01	0.04	0.02	0.01	0.00
OUT-OF-STATE TRAVEL	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.00
FOOD	3.29	3.55	3.48	3.79	2.83	3.21	3.31	3.42	3.43	3.39	-
AID TO INDIVIDUALS	0.01	0.00	0.00	0.01	0.02	0.02	0.01	0.00	0.01	0.01	0.01
OTHER OPERATING EXPENDITURES											
7110 - Insurance & Related Charges	0.67	0.66	0.67	0.67	0.66	0.67	0.67	0.68	0.67	0.67	0.00
7150 - Information Technology	0.75	0.49	0.63	0.67	0.57	0.65	0.75	0.89	0.58	0.63	0.02
7181 - Electricity	1.02	1.02	1.18	1.71	1.02	0.96	1.08	1.00	1.22	1.17	0.00
7182 - Sanitation Waste Disposal	0.13	0.02	0.44	0.47	0.94	0.06	1.21	1.00	0.27	0.51	0.00
7185 - Water	0.64	0.26	0.55	0.26	0.30	0.64	0.03	0.39	0.17	0.30	-
7186 - Gas And Fuel Oil For Buildings	0.28	0.16	0.19	0.17	0.04	0.15	0.15	0.47	0.11	0.16	-
7199 - Other Utilities	-	0.10	0.00	0.00	0.00	-	0.00	-	-	0.02	-
7211 - Building Rent Charges To State Agencies	0.17	0.23	0.16	0.17	0.16	0.27	0.17	0.25	0.16	0.18	0.08
7221 - Rental Of Land And Buildings	0.04	0.02	0.03	0.03	0.03	0.03	0.04	0.04	0.03	0.03	0.00
7226 - Rent - Non-Building	0.12	0.08	0.12	0.19	0.11	0.11	0.12	0.17	0.08	0.12	0.01
7250 - Repair And Maintenance - Other	0.36	0.43	0.36	0.93	0.35	0.32	0.37	0.50	0.31	0.45	0.07
7251 - Repair And Maintenance - Buildings	0.07	0.04	0.04	0.02	0.02	0.02	0.03	0.06	0.03	0.03	0.00
7300 - Operating Supplies - Other	1.47	1.13	1.57	1.21	1.17	1.88	1.40	2.07	1.10	1.33	0.02
7311 - Uniforms	0.43	0.29	0.34	0.39	0.32	0.42	0.42	0.34	0.34	0.36	0.00
7500 - Operating Expenditures - Other	0.19	0.15	0.19	0.18	0.17	0.20	0.22	0.28	0.17	0.19	0.02
7579 - Payments To State Inmates	0.76	0.75	0.90	0.56	0.63	1.02	0.60	0.92	0.59	0.70	0.54
Subtotal	7.10	5.84	7.38	7.63	6.50	7.33	7.27	9.23	5.84	6.85	0.77
CAPITAL OUTLAY	0.00	0.05	0.00	0.01	0.06	0.00	0.08	0.00	0.00	0.03	-
CAPITAL EQUIPMENT											
8401 - Capital Equipment - Other	0.08	0.10	0.07	0.10	0.05	0.10	0.11	0.23	0.06	0.09	0.00
8411 - Vehicles Capital Purchase	0.13	0.06	0.10	0.07	0.09	0.15	0.10	0.19	0.06	0.09	0.01
Subtotal	0.21	0.16	0.16	0.17	0.13	0.24	0.20	0.42	0.13	0.18	0.02
NON-CAPITAL EQUIPMENT	0.05	0.03	0.04	0.05	0.03	0.09	0.05	0.07	0.06	0.05	0.01
TRANSFERS OUT	0.19	0.18	0.19	0.19	0.18	0.19	0.19	0.19	0.19	0.19	0.01
GRAND TOTAL	\$ 82.13	\$ 71.31	\$ 80.43	\$ 86.65	\$ 68.34	\$ 77.77	\$ 86.00	\$ 105.40	\$ 67.90	\$ 78.18	\$ 54.81

ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
ANNUAL CUSTODY LEVEL EXPENDITURE DETAIL BY FUNCTION

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
<b>COMPLEX DIRECT</b>								
Central Private Prison Contract Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 304,126	\$ 417,541	\$ 721,667
Complex Admin/Central Costs	7,917,757	12,338,898	6,318,810	2,357,118	28,932,583	-	-	-
Complex Business Office/Warehouse	2,194,130	2,423,570	1,366,409	298,109	6,282,218	-	-	-
Complex Records	1,059,089	1,199,014	655,807	139,473	3,053,383	-	-	-
Complex Security	33,042,917	36,694,147	20,102,606	3,387,649	93,227,319	-	-	-
Counseling/Treatment	142,060	188,424	95,660	27,168	453,312	-	-	-
Discharge	41,489	38,483	17,108	3,025	100,105	24,900	13,555	38,455
Fleet/Motor Pool	2,422,356	2,744,757	1,682,377	434,807	7,284,297	49,024	52,455	101,479
Health Monitoring/Administration	1,946,021	2,402,307	1,269,675	330,048	5,948,052	1,031,066	-	1,031,066
Inspector General	1,573,345	1,939,572	1,115,658	277,388	4,905,962	23,052	31,649	54,701
Intake	7,711	78,411	32,772	-	118,894	-	-	-
Maintenance	2,931,931	3,149,398	1,761,916	394,156	8,237,401	-	-	-
Off Ops Divisional Support	2,340,408	3,116,024	1,603,162	456,117	7,515,711	701,358	962,793	1,664,151
Service Dog	1,560,472	1,859,456	1,113,361	261,399	4,794,688	-	-	-
Training	2,783,822	3,978,642	2,880,755	903,806	10,547,025	-	-	-
Utilities/Fixed Costs	8,681,936	10,832,146	5,770,516	1,313,694	26,598,292	-	-	-
Warden's Office	1,273,060	1,330,242	774,207	153,768	3,531,277	-	-	-
Subtotal	69,918,506	84,313,489	46,560,800	10,737,725	211,530,520	2,133,527	1,477,993	3,611,520
<b>UNIT DIRECT</b>								
Counseling/Treatment	291,955	259,693	106,144	10,209	668,002	-	-	-
Education	4,811,973	5,785,119	2,910,770	748,707	14,256,569	-	-	-
Food Service	12,291,659	17,191,552	8,843,786	2,594,356	40,921,354	-	-	-
Health Contract Pmts	55,768,384	73,969,556	37,553,207	10,665,233	177,956,380	-	-	-
Maintenance	808,659	1,089,727	853,290	347,929	3,099,605	-	-	-
Private Prison Per Diem	-	-	-	-	-	55,717,974	97,281,133	152,999,107
Reentry Services	-	-	-	-	-	-	-	-
Religious Services	680,643	838,126	483,693	130,210	2,132,672	-	-	-
Unit Contract Monitoring	-	-	-	-	-	1,410,622	1,048,314	2,458,936
Unit Management & Support	5,064,180	4,959,362	4,288,771	1,500,670	15,812,984	-	1,321	1,321
Unit Security	103,460,306	162,479,351	119,432,390	37,900,891	423,272,938	-	-	-
WIPP	3,057,098	4,191,156	1,196,820	105,575	8,550,649	666,164	952,660	1,618,824
Subtotal	186,234,858	270,763,642	175,668,872	54,003,780	686,671,152	57,794,760	99,283,428	157,078,188
<b>INDIRECT</b>								
Administrative Services	190,809	253,084	128,487	36,491	608,870	63,151	86,703	149,854
Agency Support	5,620,732	7,870,518	4,927,338	1,510,203	19,928,791	32,466	36,316	68,782
Business & Finance	1,024,043	1,391,682	785,755	231,433	3,432,913	259,691	355,808	615,500
Director's Office	1,402,605	1,860,374	944,483	268,236	4,475,699	464,209	637,341	1,101,549
Education	360,135	477,675	242,512	68,875	1,149,198	-	-	-
Engineering & Facilities	349,375	463,401	235,262	66,815	1,114,854	-	-	-
Health Monitoring/Administration	907,200	1,208,936	621,869	179,441	2,917,446	-	-	-
Human Services	2,399,849	3,508,327	2,552,056	805,329	9,265,561	16,573	17,633	34,206
Information Technology	1,542,763	2,046,276	1,038,863	295,040	4,922,942	495,345	680,089	1,175,434
Inspector General	604,938	837,811	509,347	153,432	2,105,529	63,541	86,457	149,997
IPR Administration	234,788	337,302	232,601	72,469	877,160	16,330	21,849	38,179
Off Ops Divisional Support	101,781	135,000	68,537	19,465	324,783	25,205	34,606	59,811
Religious Services	44,052	58,430	29,664	8,425	140,570	-	-	-
Training	272,952	399,028	290,264	91,596	1,053,840	2,644	2,813	5,456
Reentry Preparation	140,006	185,700	94,277	26,775	446,758	-	-	-
Subtotal	15,196,030	21,033,542	12,701,314	3,834,026	52,764,912	1,439,153	1,959,614	3,398,767
Grand Total	\$ 271,349,394	\$ 376,110,672	\$ 234,930,986	\$ 68,575,531	\$ 950,966,584	\$ 61,367,439	\$ 102,721,036	\$ 164,088,475

ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
DAILY CUSTODY LEVEL EXPENDITURE DETAIL BY FUNCTION

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
ADP	10,415	13,814	7,013	1,992	33,234	3,447	4,733	8,180
COMPLEX DIRECT								
Central Private Prison Contract Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.24	\$ 0.24	\$ 0.24
Complex Admin/Central Costs	2.08	2.44	2.46	3.23	2.38	-	-	-
Complex Business Office/Warehouse	0.58	0.48	0.53	0.41	0.52	-	-	-
Complex Records	0.28	0.24	0.26	0.19	0.25	-	-	-
Complex Security	8.67	7.26	7.83	4.65	7.66	-	-	-
Counseling/Treatment	0.04	0.04	0.04	0.04	0.04	-	-	-
Discharge	0.01	0.01	0.01	0.00	0.01	0.02	0.01	0.01
Fleet/Motor Pool	0.64	0.54	0.66	0.60	0.60	0.04	0.03	0.03
Health Monitoring/Administration	0.51	0.48	0.49	0.45	0.49	0.82	-	0.34
Inspector General	0.41	0.38	0.43	0.38	0.40	0.02	0.02	0.02
Intake	0.00	0.02	0.01	-	0.01	-	-	-
Maintenance	0.77	0.62	0.69	0.54	0.68	-	-	-
Off Ops Divisional Support	0.61	0.62	0.62	0.63	0.62	0.56	0.56	0.56
Service Dog	0.41	0.37	0.43	0.36	0.39	-	-	-
Training	0.73	0.79	1.12	1.24	0.87	-	-	-
Utilities/Fixed Costs	2.28	2.14	2.25	1.80	2.19	-	-	-
Warden's Office	0.33	0.26	0.30	0.21	0.29	-	-	-
Subtotal	18.34	16.68	18.14	14.73	17.39	1.69	0.85	1.21
UNIT DIRECT								
Counseling/Treatment	0.08	0.05	0.04	0.01	0.05	-	-	-
Education	1.26	1.14	1.13	1.03	1.17	-	-	-
Food Service	3.22	3.40	3.45	3.56	3.36	-	-	-
Health Contract Pmts	14.63	14.63	14.63	14.63	14.63	-	-	-
Maintenance	0.21	0.22	0.33	0.48	0.25	-	-	-
Private Prison Per Diem	-	-	-	-	-	44.16	56.16	51.11
Reentry Services	-	-	-	-	-	-	-	-
Religious Services	0.18	0.17	0.19	0.18	0.18	-	-	-
Unit Contract Monitoring	-	-	-	-	-	1.12	0.61	0.82
Unit Management & Support	1.33	0.98	1.67	2.06	1.30	-	0.00	0.00
Unit Security	27.14	32.14	46.53	51.99	34.80	-	-	-
WIPP	0.80	0.83	0.47	0.14	0.70	0.53	0.55	0.54
Subtotal	48.86	53.55	68.44	74.08	56.45	45.81	57.32	52.47
INDIRECT								
Administrative Services	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Agency Support	1.47	1.56	1.92	2.07	1.64	0.03	0.02	0.02
Business & Finance	0.27	0.28	0.31	0.32	0.28	0.21	0.21	0.21
Director's Office	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37
Education	0.09	0.09	0.09	0.09	0.09	-	-	-
Engineering & Facilities	0.09	0.09	0.09	0.09	0.09	-	-	-
Health Monitoring/Administration	0.24	0.24	0.24	0.25	0.24	-	-	-
Human Services	0.63	0.69	0.99	1.10	0.76	0.01	0.01	0.01
Information Technology	0.40	0.40	0.40	0.40	0.40	0.39	0.39	0.39
Inspector General	0.16	0.17	0.20	0.21	0.17	0.05	0.05	0.05
IPR Administration	0.06	0.07	0.09	0.10	0.07	0.01	0.01	0.01
Off Ops Divisional Support	0.03	0.03	0.03	0.03	0.03	0.02	0.02	0.02
Religious Services	0.01	0.01	0.01	0.01	0.01	-	-	-
Training	0.07	0.08	0.11	0.13	0.09	0.00	0.00	0.00
Reentry Preparation	0.04	0.04	0.04	0.04	0.04	-	-	-
Subtotal	3.99	4.16	4.95	5.26	4.34	1.14	1.13	1.14
Grand Total	\$ 71.18	\$ 74.39	\$ 91.52	\$ 94.07	\$ 78.18	\$ 48.64	\$ 59.30	\$ 54.81

**ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
ANNUAL CUSTODY LEVEL EXPENDITURE DETAIL BY OBJECT**

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
<b>PERSONAL SERVICES</b>								
6010 - Regular Base Salary	\$ 81,511,078	\$ 111,564,599	\$ 74,338,669	\$ 21,126,153	\$ 288,540,499	\$ 1,958,355	\$ 2,215,226	\$ 4,173,581
6020 - Personal Services - Other	119,402	215,052	166,361	61,486	562,302	507	692	1,199
6030 - Overtime	12,562,331	23,715,157	17,348,146	5,617,628	59,243,261	63,564	19,678	83,242
6040 - Stipend/Incentive Pay	5,844,369	8,010,345	6,333,979	2,650,059	22,838,752	60,121	55,842	115,963
6050 - Annual/Sick/Comp Leave	12,805,900	17,410,944	11,830,473	3,517,812	45,565,129	352,132	386,402	738,534
6060 - Comp/Holiday Payout	682,686	1,016,338	840,544	195,079	2,734,647	3,944	1,662	5,606
Subtotal	113,525,766	161,932,435	110,858,173	33,168,216	419,484,590	2,438,623	2,679,502	5,118,124
<b>EMPLOYEE RELATED EXPENDITURES</b>								
6101 - Employee Related Expenditures - Other	2,393,960	3,395,720	2,309,981	683,338	8,782,999	49,807	54,769	104,576
6111 - FICA Taxes	8,365,372	11,955,482	8,216,016	2,461,257	30,998,128	179,685	196,408	376,093
6113 - Medical/Dental Insurance	22,853,958	32,395,801	21,124,227	6,090,677	82,464,663	437,132	501,545	938,677
6119 - Workers Compensation	2,603,503	3,676,132	2,497,955	732,034	9,509,625	57,884	64,026	121,911
6152 - Correction Officers Retirement Plan	22,368,499	31,060,199	21,252,000	6,372,590	81,053,288	288,043	282,646	570,688
6155 - Arizona State Retirement System	1,483,956	1,797,429	1,061,730	278,663	4,621,779	145,800	176,881	322,681
Subtotal	60,069,250	84,280,763	56,461,910	16,618,559	217,430,482	1,158,352	1,276,275	2,434,627
<b>PROFESSIONAL &amp; OUTSIDE SERVICES</b>								
6220 - Legal Services	1,632,748	2,251,657	1,347,049	403,869	5,635,324	6,150	6,543	12,693
6250 - Hospital & Medical Services	55,487,066	73,604,286	37,386,971	10,619,993	177,098,316	1,031,650	624	1,032,274
6260 - Institutional Care	-	-	-	-	-	55,657,103	97,279,763	152,936,866
6299 - Professional And Outside Services - Other	321,479	401,264	249,715	28,543	1,001,000	26,409	37,559	63,967
Subtotal	57,441,293	76,257,207	38,983,735	11,052,405	183,734,640	56,721,312	97,324,489	154,045,801
<b>IN-STATE TRAVEL</b>								
	58,869	66,745	38,805	8,294	172,713	3,963	4,436	8,399
<b>OUT-OF-STATE TRAVEL</b>								
	23,061	31,683	16,622	4,841	76,207	5,363	7,359	12,722
<b>FOOD</b>								
	12,376,601	17,315,727	8,934,114	2,622,861	41,249,302	-	-	-
<b>AID TO INDIVIDUALS</b>								
	41,489	38,483	17,108	3,025	100,105	24,900	13,555	38,455
<b>OTHER OPERATING EXPENDITURES</b>								
7110 - Insurance & Related Charges	2,529,971	3,364,101	1,727,866	492,805	8,114,743	3,795	5,210	9,005
7150 - Information Technology	2,066,382	2,951,658	2,061,349	635,854	7,715,243	26,419	31,097	57,515
7181 - Electricity	4,229,804	6,076,164	3,070,753	843,004	14,219,724	182	194	376
7182 - Sanitation Waste Disposal	2,359,602	2,324,201	1,474,006	102,197	6,260,006	5	6	11
7185 - Water	1,327,677	1,441,446	640,533	212,298	3,621,954	-	-	-
7186 - Gas And Fuel Oil For Buildings	632,787	741,443	444,317	126,143	1,944,690	-	-	-
7199 - Other Utilities	3,509	104,072	57,368	54,083	219,031	-	-	-
7211 - Building Rent Charges To State Agencies	665,703	878,485	523,227	178,187	2,245,601	103,653	141,877	245,530
7221 - Rental Of Land And Buildings	97,858	143,058	104,064	32,839	377,819	948	1,009	1,957
7226 - Rent - Non-Building	431,738	583,796	320,677	79,603	1,415,814	10,465	14,028	24,494
7250 - Repair And Maintenance - Other	1,477,567	2,327,369	1,272,763	372,797	5,450,496	94,506	127,863	222,369
7251 - Repair And Maintenance - Buildings	128,119	169,139	76,576	29,106	402,940	2,279	3,123	5,402
7300 - Operating Supplies - Other	5,345,419	6,228,606	3,628,343	968,342	16,170,711	29,296	41,963	71,260
7311 - Uniforms	1,165,880	1,694,198	1,169,383	341,842	4,371,303	5,738	4,645	10,382
7500 - Operating Expenditures - Other	657,720	865,293	571,407	174,353	2,268,774	22,298	30,430	52,728
7579 - Payments To State Inmates	3,053,074	4,178,892	1,190,230	104,008	8,526,204	666,164	952,661	1,618,825
Subtotal	26,172,810	34,071,922	18,332,862	4,747,458	83,325,053	965,749	1,354,106	2,319,855
<b>CAPITAL OUTLAY</b>								
	116,711	159,803	90,266	28,707	395,487	-	-	-
<b>CAPITAL EQUIPMENT</b>								
8401 - Capital Equipment - Other	321,849	384,995	292,263	71,061	1,070,167	2,893	3,953	6,846
8411 - Vehicles Capital Purchase	322,209	400,786	281,238	81,375	1,085,607	19,364	20,602	39,966
Subtotal	644,058	785,781	573,500	152,435	2,155,774	22,256	24,556	46,812
<b>NON-CAPITAL EQUIPMENT</b>								
	181,184	236,549	132,461	27,338	577,533	16,599	22,747	39,346
<b>TRANSFERS OUT</b>								
	698,302	933,576	491,429	141,392	2,264,698	10,323	14,011	24,334
<b>GRAND TOTAL</b>	<b>\$ 271,349,394</b>	<b>\$ 376,110,672</b>	<b>\$ 234,930,986</b>	<b>\$ 68,575,531</b>	<b>\$ 950,966,584</b>	<b>\$ 61,367,439</b>	<b>\$ 102,721,036</b>	<b>\$ 164,088,475</b>

**ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
DAILY CUSTODY LEVEL EXPENDITURE DETAIL BY OBJECT**

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
ADP	10,415	13,814	7,013	1,992	33,234	3,447	4,733	8,180
<b>PERSONAL SERVICES</b>								
6010 - Regular Base Salary	\$ 21.38	\$ 22.07	\$ 28.96	\$ 28.98	\$ 23.72	\$ 1.55	\$ 1.28	\$ 1.39
6020 - Personal Services - Other	0.03	0.04	0.06	0.08	0.05	0.00	0.00	0.00
6030 - Overtime	3.30	4.69	6.76	7.71	4.87	0.05	0.01	0.03
6040 - Stipend/Incentive Pay	1.53	1.58	2.47	3.64	1.88	0.05	0.03	0.04
6050 - Annual/Sick/Comp Leave	3.36	3.44	4.61	4.83	3.75	0.28	0.22	0.25
6060 - Comp/Holiday Payout	0.18	0.20	0.33	0.27	0.22	0.00	0.00	0.00
Subtotal	29.78	32.03	43.19	45.50	34.49	1.93	1.55	1.71
<b>EMPLOYEE RELATED EXPENDITURES</b>								
6101 - Employee Related Expenditures - Other	0.63	0.67	0.90	0.94	0.72	0.04	0.03	0.03
6111 - FICA Taxes	2.19	2.36	3.20	3.38	2.55	0.14	0.11	0.13
6113 - Medical/Dental Insurance	6.00	6.41	8.23	8.35	6.78	0.35	0.29	0.31
6119 - Workers Compensation	0.68	0.73	0.97	1.00	0.78	0.05	0.04	0.04
6152 - Correction Officers Retirement Plan	5.87	6.14	8.28	8.74	6.66	0.23	0.16	0.19
6155 - Arizona State Retirement System	0.39	0.36	0.41	0.38	0.38	0.12	0.10	0.11
Subtotal	15.76	16.67	22.00	22.80	17.88	0.92	0.74	0.81
<b>PROFESSIONAL &amp; OUTSIDE SERVICES</b>								
6220 - Legal Services	0.43	0.45	0.52	0.55	0.46	0.00	0.00	0.00
6250 - Hospital & Medical Services	14.56	14.56	14.57	14.57	14.56	0.82	0.00	0.34
6260 - Institutional Care	-	-	-	-	-	44.12	56.16	51.09
6299 - Professional And Outside Services - Other	0.08	0.08	0.10	0.04	0.08	0.02	0.02	0.02
Subtotal	15.07	15.08	15.19	15.16	15.11	44.96	56.19	51.46
IN-STATE TRAVEL	0.02	0.01	0.02	0.01	0.01	0.00	0.00	0.00
OUT-OF-STATE TRAVEL	0.01	0.01	0.01	0.01	0.01	0.00	0.00	0.00
FOOD	3.25	3.42	3.48	3.60	3.39	-	-	-
AID TO INDIVIDUALS	0.01	0.01	0.01	0.00	0.01	0.02	0.01	0.01
<b>OTHER OPERATING EXPENDITURES</b>								
7110 - Insurance & Related Charges	0.66	0.67	0.67	0.68	0.67	0.00	0.00	0.00
7150 - Information Technology	0.54	0.58	0.80	0.87	0.63	0.02	0.02	0.02
7181 - Electricity	1.11	1.20	1.20	1.16	1.17	0.00	0.00	0.00
7182 - Sanitation Waste Disposal	0.62	0.46	0.57	0.14	0.51	0.00	0.00	0.00
7185 - Water	0.35	0.29	0.25	0.29	0.30	-	-	-
7186 - Gas And Fuel Oil For Buildings	0.17	0.15	0.17	0.17	0.16	-	-	-
7199 - Other Utilities	0.00	0.02	0.02	0.07	0.02	-	-	-
7211 - Building Rent Charges To State Agencies	0.17	0.17	0.20	0.24	0.18	0.08	0.08	0.08
7221 - Rental Of Land And Buildings	0.03	0.03	0.04	0.05	0.03	0.00	0.00	0.00
7226 - Rent - Non-Building	0.11	0.12	0.12	0.11	0.12	0.01	0.01	0.01
7250 - Repair And Maintenance - Other	0.39	0.46	0.50	0.51	0.45	0.07	0.07	0.07
7251 - Repair And Maintenance - Buildings	0.03	0.03	0.03	0.04	0.03	0.00	0.00	0.00
7300 - Operating Supplies - Other	1.40	1.23	1.41	1.33	1.33	0.02	0.02	0.02
7311 - Uniforms	0.31	0.34	0.46	0.47	0.36	0.00	0.00	0.00
7500 - Operating Expenditures - Other	0.17	0.17	0.22	0.24	0.19	0.02	0.02	0.02
7579 - Payments To State Inmates	0.80	0.83	0.46	0.14	0.70	0.53	0.55	0.54
Subtotal	6.87	6.74	7.14	6.51	6.85	0.77	0.78	0.77
CAPITAL OUTLAY	0.03	0.03	0.04	0.04	0.03	-	-	-
<b>CAPITAL EQUIPMENT</b>								
8401 - Capital Equipment - Other	0.08	0.08	0.11	0.10	0.09	0.00	0.00	0.00
8411 - Vehicles Capital Purchase	0.08	0.08	0.11	0.11	0.09	0.02	0.01	0.01
Subtotal	0.17	0.16	0.22	0.21	0.18	0.02	0.01	0.02
NON-CAPITAL EQUIPMENT	0.05	0.05	0.05	0.04	0.05	0.01	0.01	0.01
TRANSFERS OUT	0.18	0.18	0.19	0.19	0.19	0.01	0.01	0.01
<b>GRAND TOTAL</b>	<b>\$ 71.18</b>	<b>\$ 74.39</b>	<b>\$ 91.52</b>	<b>\$ 94.07</b>	<b>\$ 78.18</b>	<b>\$ 48.64</b>	<b>\$ 59.30</b>	<b>\$ 54.81</b>

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# Section IV

<b>Section IV Operational Differences Between State &amp; Private Prison Operations</b>	27
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.....	28
- State Prison Capabilities for Medical, Mental Health and Dental Services.....	31
- Contract Medical, Mental Health and Dental Criteria.....	32
- Other Placement Criteria Exclusions.....	33
- Complexity of Objective Cost Evaluations.....	36

## 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 INMATE MANAGEMENT FUNCTIONS NOT PERFORMED BY CONTRACTORS (Except as Noted)	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	1
- 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 (STG) Processing	Yes	No	1
- Death Row / Executions	Yes	No	1
- Detention Determinations	Yes	ADCRR 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	ADCRR 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	1
- Inmate Work and Programming Requirements Compliance	Yes	ADCRR 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

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

<sup>2</sup> In-state private contractors may release inmates eligible for discharge with final approval by ADCRR; however, discharge payments are made by ADCRR and are not included in contractors per diem rates.

<sup>3</sup> All ADCRR's private contractors have contractual restrictions for M and MH services based either on an inmate's M/MH score, or a medical cost cap, which result in lower costs for the contractors and a lower negotiated contract per diem rate. ADCRR must ensure services are provided to all inmates regardless of their condition(s).

<sup>4</sup> Contractors manage work programs as approved by ADCRR, however WIPP payments are paid by ADCRR 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; 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 Flamenco Mental Health Unit).
- 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 (5) categories:
  - Category A: Inmates in acute distress who may require substantial intervention in order to remain stable. All inmates classified with Serious Mental Illness (SMI) in ADCRR 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.
  - Category E:** Inmates who are admitted through a reception center or as a parole violator when several conditions are met.
- 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 January 1, 2020

	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	All	All	Min/Med/Close	All	Min/Med	Min/Med/Close	Min/Med/Close	Min/Med/Close
Operating Capacity	2,248	5,777	3,981	5,974	4,355	720	1,869	5,093	1,842	4,770
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 (MAX)	M - 3	M - 4	M - 5	M - 5	M - 5	M - 4	M - 3	M - 5	M - 3	M - 4
Mental Health (MH) Score (MAX)	MH - 2	MH - 4	MH - 4	MH - 3	MH - 5	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
Infirmiry Beds (IPC)	No	No	57	13	10	No	No	66	No	No
Special Needs Beds	No	No	No	No	10	No	No	119	No	No
Drug Formulary	ADCRR	ADCRR	ADCRR	ADCRR	ADCRR	ADCRR	ADCRR	ADCRR	ADCRR	ADCRR
Hospital Primary	Copper Queen / Bisbee	Banner / Florence Anthem	Banner / Florence Anthem	Abrazo / West Valley	Abrazo / West Valley	Maricopa MC	Mt. Graham RMC	Banner / UMC / Tucson	Little Colorado Medical Center / Winslow	Yuma RMC
Hospital Secondary	Sierra Vista MC	Chandler RMC	Chandler RMC	Mountain Vista MC	Mountain Vista MC	Mountain Vista MC	Mountain Vista MC	Banner / UMC / South Tucson	Mountain Vista MC	Mountain Vista MC
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	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	Yes	Yes	Yes	Yes
ADA	Limited	Limited	Limited	Limited	Limited	Limited	Limited	Limited	Limited	Limited
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	NCCHC	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) Operating capacity as of January 1, 2020
- (2) The Special Needs Beds are currently comprised of 68 Residential Medical Housing beds and 61 Assisted Living beds.
- (3) Dialysis chairs: Florence 4 and Tucson 5.
- (4) Not EVERY Unit at each Prison Complex can accommodate ADA inmates.
- (5) 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 January 1, 2020

	CACF GEO	Florence West DUI GEO	Florence West GP GEO	Kingman Cerat GEO	Kingman Huachuca GEO	Marana MTC	Phoenix West GEO	Red Rock CoreCivic
Contract Award	6/30/2005	10/29/2002	10/29/2002	2/15/2008 ASSIGNED to GEO 12/1/2015	2/15/2008 ASSIGNED to GEO 12/1/2015	10/7/2013	7/24/2002	8/31/2012
Contract Expiration	12/10/2021	10/28/2022	10/28/2022	2/14/2023	2/14/2023	10/6/2023	7/23/2022	1/1/2024
Custody Level(s)	Med	Min	Min	Min	Med	Min	Min	Med
Operating Capacity	1,280	500	250	2,000	1,508	500	500	2,000
Health Services Provider Location	GEO * Florence, AZ	GEO * Florence, AZ	GEO * Florence, AZ	GEO * Golden Valley, AZ	GEO * Golden Valley, AZ	MTC** Marana, AZ	GEO * Phoenix, AZ	CoreCivic Eloy, AZ
Medical (M) Score Maximum for the facility	M - 4	M - 4	M - 3	M - 4	M - 4	M - 3	M - 4	M-4
Mental Health (MH) Score Maximum for the facility	MH - 3	MH - 3	MH - 3	MH - 3	MH - 3	MH - 2 (MH-3 w/approval)	MH - 3	MH-3
Nursing Hours	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	Physician & Mid- Level Provider	Physician & Mid- Level Provider
On-site Dental	Full	Full	Full	Full	Full	Full	Full	Full
Mental Health Staffing	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Psychiatrist & Psychologist	Psychiatrist & Psychologist
Seriously Mentally Ill (SMI)	Stable only	Stable only	Stable only	Stable only	Stable only	Stable only	Stable only	Yes
Psychiatry	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Medical Observation Beds	3	0	0	6	7	0	0	6
Formulary	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC
Hospital Primary	Maricopa MC	Maricopa MC	Maricopa MC	Kingman Regional MC	Kingman Regional MC	Northwest MC	Maricopa MC	Banner Casa Grande MC
Hospital Secondary	Mountain Vista MC	Banner Ironwood MC	Banner Ironwood MC	N/A	Abrazo Arrowhead Hospital	Banner UMC Main	N/A	Maricopa MC
Dialysis Chairs / Treatment	No	No	No	No	No	No	No	No
Lab	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract
X-ray	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site
Pharmacy Services	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract
Insulin Dependent Diabetics	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
ADA	Limited (5)	Limited (5)	Limited (5)	Limited (5)	No (5)	Limited (5)	No (5)	Limited (5)
Medical Cost Cap	No	No	No	No	No	\$10,000 cap	\$10,000 cap	No
Accreditation	ACA & NCCHC	ACA	ACA	ACA & NCCHC	ACA & NCCHC	ACA & NCCHC	ACA	ACA & NCCHC
Unit Dose Medications	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Chronic Conditions	All	All	All, for up to 50% of Pop	All	All	NO HIV	All	All
Corridor Facility Status	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Notes:

(1) Operating capacity as of January 1, 2020.

(2) When M and MH scores are exceeded, as approved by ADCRR's Medical or Mental Health Program Manager, inmates are returned to ADCRR. Inmates with scheduled outside appointments, or with ongoing treatment e.g. chemotherapy, radiation, dialysis, etc. will not be placed in private prisons while treatment is ongoing. Inmates who are positive for HIV or Hepatitis C, to include those in treatment, may be transferred to private prisons.

(3) Corridor Facility Status indicates close proximity to major hospital and medical professional services.

(4) Primary and secondary hospital designations were determined by a review of Significant Incident Reports during October 2018 through March 2019, based on frequency of hospitals utilized for inmate medical transports.

(5) Inmates who are legally deaf are excluded from placement at a private prison.

\* GEO Secure Services, replacing Wellpath (formerly CorrectCare Solutions) effective 01/01/2020

\*\*MTC: MANAGEMENT and TRAINING CORPORATION

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

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

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

Central Arizona Correctional Facility (CACF)

- 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 (DNHW)
- No offenders in need of SPED.

Florence West DWI and GP

- No inmates with a higher than minimum custody level.
- No DNHW
- Non DWI inmates must have three years or less remaining to serve.
- No inmates with violent offenses (including prior convictions and disciplinary history).

Florence West

- No inmates with a higher than minimum custody level.
- Criminal aliens only with two years or less remaining to serve.
- No inmates who have specified chronic medical conditions.
- No DNHW

Kingman

- No offender with a higher than minimum or medium custody level inclusive of overrides.
- No DNHW offenders.
- No offenders in need of SPED.

- 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.

Medium Custody - Sex Offenders Only:

- 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.

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

Marana

- 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 DNHW.

Phoenix West DWI and GP

- No inmates higher than minimum custody level.
- No DNHW
- No inmates with a history of violent offenses (including prior convictions and disciplinary history)

Red Rock

- No inmates higher than medium custody.
- No inmates requiring special education services.
- No DNHW.
- No offenders in need of wheelchairs or SPED.

## 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 (except for ASP-Kingman and ASP-Marana) 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, ADCRR places higher need inmates in "corridor" 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

A 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.

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, REHABILITATION, AND REENTRY  
HISTORICAL ADP

FISCAL YEAR	STATE PRISONS	IN-STATE PRIVATE PRISONS / RENTED PUBLIC BEDS	OUT-OF-STATE PRIVATE PRISONS	PARTIAL YEAR / OR EXCLUDED FROM PER CAPITA COST	TOTAL ADP	SENTENCED TO ADC - PENDING TRANSPORT TO ADC (COUNTY JAILS)	COMMUNITY CORRECTIONS	COMMUNITY RELEASE CENTERS/ REENTRY CENTERS	TOTAL <sup>2</sup>
1986	8,373	-	-	-	8,373	not reported	3,623	219	12,215 <sup>3</sup>
1987	9,459	-	-	-	9,459	not reported	2,841	220	12,520 <sup>3</sup>
1988	10,705	-	-	-	10,705	not reported	2,757	222	13,684 <sup>3</sup>
1989	11,801	-	-	-	11,801	not reported	2,850	240	14,891 <sup>3</sup>
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
2014	33,748	6,666	-	670	41,084	67	5,759	61	46,970
2015	34,341	7,139	-	651	42,131	-	5,689	61	47,881
2016	35,098	6,433	-	1,212 <sup>1</sup>	42,743	-	5,467	61	48,271
2017	33,871	7,991	-	567	42,428	-	5,402	125	47,955
2018	33,141	8,301	-	596	42,038	-	5,296	122	47,456
2019	33,226	8,285	-	563	42,074	-	5,383	133	47,590
2020	33,234	8,180	-	576	41,990	-	5,317	91	47,397

<sup>1</sup> As a result of building damage from the July 2015 riots at ASP-Kingman, ADC issued emergency bed contracts, pursuant to A.R.S section 41-1609(E)(2). Includes ADP of 610 for these beds.

<sup>2</sup> ADP reported on this page is per original and revised Per Capita Costs Reports on file since 1985.

<sup>3</sup> 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, REHABILITATION, AND REENTRY  
HISTORICAL PER CAPITA COSTS  
STATE PRISONS

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 <sup>1</sup>
1987	9,508	135,972,811	19,204,104	155,176,915	14,300.88	2,019.78	16,320.67	44.72 <sup>1</sup>
1988	10,705	145,294,570	22,954,162	168,248,732	13,572.59	2,144.25	15,716.84	42.94 <sup>1,2</sup>
1989	11,801	166,801,463	24,067,517	190,868,980	14,134.52	2,039.45	16,173.97	44.31 <sup>1</sup>
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
1997	21,588	347,394,714	33,133,327	380,528,041	16,092.03	1,534.80	17,626.83	48.29
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
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
2008	29,310	672,980,275	29,125,846	702,106,120	22,960.77	993.72	23,954.49	65.45 <sup>2</sup>
2009	30,366	686,480,762	33,694,069	720,174,831	22,606.89	1,109.60	23,716.49	64.98 <sup>2</sup>
2010	31,043	655,670,720	32,433,717	688,104,437	21,121.37	1,044.80	22,166.17	60.73 <sup>2</sup>
2011	33,568	699,422,623	30,415,642	729,838,265	20,835.99	906.09	21,742.08	59.57 <sup>2</sup>
2012	32,957	778,566,902	14,399,904	792,966,806	23,623.72	436.93	24,060.65	65.74 <sup>2</sup>
2013	32,918	741,682,103	43,910,583	785,592,685	22,531.41	1,333.95	23,865.36	65.38 <sup>2</sup>
2014	33,748	755,989,468	49,932,426	805,921,894	22,401.15	1,479.58	23,880.72	65.43 <sup>2</sup>
2015	34,341	764,701,294	53,485,829	818,187,124	22,268.21	1,557.51	23,825.72	65.28 <sup>2</sup>
2016	35,098	803,251,025	49,468,142	852,719,167	22,886.08	1,409.44	24,295.52	66.38 <sup>2</sup>
2017	33,871	796,926,884	50,576,249	847,503,133	23,528.50	1,493.22	25,021.72	68.55 <sup>2</sup>
2018	33,141	809,640,305	50,798,243	860,438,548	24,430.02	1,532.78	25,962.81	71.13 <sup>2</sup>
2019	33,226	843,782,790	57,609,356	901,392,146	25,395.26	1,733.86	27,129.12	74.33 <sup>2</sup>
2020	33,234	898,201,671	52,764,912	950,966,584	27,026.20	1,587.66	28,613.85	78.18 <sup>2</sup>

<sup>1</sup> 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 ADCRR).

<sup>2</sup> Does not include excluded units as identified in the body of the reports.

ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
HISTORICAL PER CAPITA COSTS  
CONTRACTED PRISON BEDS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
<b>IN-STATE CONTRACTS</b>								
1995	273	\$ 4,243,400	\$ 479,584	\$ 4,722,984	\$ 15,543.59	\$ 1,756.72	\$ 17,300.31	\$ 47.40
1996	511	7,747,700	665,330	8,413,030	15,161.84	1,302.02	16,463.86	44.98
1997	864	12,567,727	596,744	13,164,471	14,545.98	690.68	15,236.66	41.74
1998	1,264	17,959,417	1,329,789	19,289,206	14,208.40	1,052.05	15,260.45	41.81
1999	1,532	22,105,465	1,692,560	23,798,025	14,429.15	1,104.80	15,533.96	42.56
2000	1,405	20,630,196	1,666,670	22,296,866	14,683.41	1,186.24	15,869.66	43.36
2001	1,413	20,965,078	1,758,737	22,723,815	14,837.28	1,244.68	16,081.96	44.06
2002	1,442	20,589,893	1,348,407	21,938,300	14,278.71	935.10	15,213.80	41.68
2003	1,947	28,838,146	1,422,504	30,260,650	14,811.58	730.61	15,542.19	42.58
2004	1,688	27,039,809	1,120,851	28,160,660	16,018.84	664.01	16,682.86	45.58
2005	1,798	31,195,324	2,756,432	33,951,756	17,350.01	1,533.05	18,883.07	51.73
2006	2,870	53,510,697	2,298,580	55,809,277	18,646.86	800.99	19,447.84	53.28
2007	3,692	67,541,074	4,843,628	72,384,702	18,293.90	1,311.93	19,605.82	53.71 <sup>1</sup>
2008	4,301	86,668,600	5,038,644	91,707,245	20,150.80	1,171.51	21,322.31	58.26 <sup>1</sup>
2009	4,339	87,674,439	3,105,054	90,779,493	20,206.14	715.62	20,921.75	57.32 <sup>1</sup>
2010	4,627	92,905,936	2,516,202	95,422,138	20,079.09	543.81	20,622.90	56.50 <sup>1</sup>
2011	5,608	115,993,936	1,468,722	117,462,658	20,683.65	261.90	20,945.55	57.39 <sup>2</sup>
2012	6,373	132,413,045	1,911,493	134,324,538	20,777.19	299.94	21,077.13	57.59 <sup>2</sup>
2013	6,450	131,795,844	2,010,736	133,806,580	20,434.41	311.76	20,746.17	56.84 <sup>2</sup>
2014	6,666	136,557,113	2,208,012	138,765,125	20,485.92	331.24	20,817.16	57.03 <sup>2</sup>
2015	7,139	148,124,197	2,291,944	150,416,140	20,747.43	321.03	21,068.46	57.72 <sup>2</sup>
2016	6,433	135,375,031	2,166,247	137,541,279	21,044.50	336.75	21,381.25	58.42 <sup>2,3</sup>
2017	7,991	152,233,998	3,464,381	155,698,379	19,051.16	433.55	19,484.70	53.38 <sup>2</sup>
2018	8,301	154,447,719	3,481,474	157,929,193	18,605.47	419.39	19,024.86	52.12 <sup>2</sup>
2019	8,285	160,615,199	4,457,070	165,072,269	19,387.43	538.00	19,925.44	54.59 <sup>2</sup>
2020	8,180	160,689,708	3,398,767	164,088,475	19,645.18	415.52	20,060.70	54.81 <sup>2</sup>
<b>OUT-OF-STATE CONTRACTS</b>								
2004	1,085	14,592,450	720,452	15,312,902	13,449.26	664.01	14,113.27	38.56
2005	2,115	31,428,668	2,161,876	33,590,544	14,859.89	1,022.16	15,882.05	43.51
2006	2,456	41,947,853	1,350,535	43,298,388	17,079.74	549.89	17,629.64	48.30
2007	1,856	32,733,439	1,969,316	34,702,755	17,636.55	1,061.05	18,697.61	51.23
2008	2,052	44,947,107	2,459,503	47,406,610	21,904.05	1,198.59	23,102.64	63.12 <sup>3</sup>
2009	3,814	82,814,312	2,726,400	85,540,712	21,713.24	714.84	22,428.08	61.45 <sup>3</sup>
2010	1,771	35,785,988	958,630	36,744,617	20,206.66	541.29	20,747.95	56.84 <sup>3</sup>
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 thru 2020		N/A						

<sup>1</sup> Includes Navajo County Jail beds, does not include excluded units as identified in the body of the reports

<sup>2</sup> Does not include excluded units as identified in the body of the reports

<sup>3</sup> As a result of building damage from the July 2015 riots at ASP-Kingman, ADC issued emergency bed contracts, pursuant to A.R.S section 41-1609(E)(2).

ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
HISTORICAL PER CAPITA COSTS  
ADULT PAROLE AND HOME ARREST

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

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



ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
HISTORICAL PER CAPITA COSTS  
COMMUNITY SUPERVISION

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
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
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
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
2014	5,820	15,992,979	2,350,297	18,343,276	2,747.89	403.82	3,151.71	8.63 <sup>1</sup>
2015	5,750	16,459,028	2,300,719	18,759,746	2,862.69	400.16	3,262.85	8.94
2016	5,528	16,616,680	2,338,886	18,955,566	3,005.86	423.09	3,428.95	9.37
2017	5,527	18,721,208	2,878,876	21,600,084	3,387.30	520.89	3,908.18	10.71 <sup>2</sup>
2018	5,418	20,348,866	2,842,868	23,191,734	3,755.58	524.68	4,280.26	11.73
2019	5,516	20,108,514	2,857,879	22,966,393	3,645.49	518.11	4,163.60	11.41
2020	5,408	19,969,151	2,268,334	22,237,485	3,692.79	419.47	4,112.27	11.24 <sup>3</sup>

<sup>1</sup> Beginning in FY 2014 Pima Reentry Center (PRC), formerly known as Southern Regional Community Corrections Center (SRCCC), costs are included in Community Supervision.

<sup>2</sup> Beginning in FY 2017 Maricopa Reentry Center (MRC) costs are also included in Community Supervision.

<sup>3</sup> PRC and MRC daily per capita costs reflect a decline in annualized ADP due to the temporary deactivation of reentry center beds in April 2020 as part of the agency's overall COVID-19 mitigation strategies.

ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
HISTORICAL PER CAPITA COSTS - OTHER

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
2014	-	19,891,700	-	19,891,700
2015	-	19,796,500	-	19,796,500
2016	-	19,794,200	-	19,794,200
2017	-	28,959,400	-	28,959,400
2018	-	36,986,700	-	36,986,700
2019	-	36,990,700	-	36,990,700
2020	-	33,820,700	-	33,820,700
ONE-TIME COSTS				
2008	-	4,215,461	-	4,215,461
2009	-	1,705,434	-	1,705,434
2010	-	5,019,125	-	5,019,125
2011	-	8,566,671	-	8,566,671
2012	-	6,960,816	-	6,960,816
2013	-	-	-	-
2014	-	200,815	-	200,815
2015	-	1,276,682	-	1,276,682
2016	-	-	-	-
2017	-	-	-	-
2018	-	-	-	-
2019	-	-	-	-
2020	-	-	-	-

/see next page for footnotes

HISTORICAL PER CAPITA COSTS - OTHER (continued)

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE
<b>COUNTY JAILS (PENDING INTAKE TO STATE CUSTODY)</b>				
2010	47	398,451	-	398,451
2011	42	340,283	-	340,283
2012	43	341,077	-	341,077
2013	62	360,909	-	360,909
2014	67	380,855	-	380,855
2015	67	375,882	-	375,882
2016	-	372,307	-	372,307
2017	-	370,390	-	370,390
2018	-	386,164	-	386,164
2019	-	404,661	-	404,661
2020	-	1,285,496	-	1,285,496
<b>BUILDING RENEWAL</b>				
2012	-	1,506,772	-	1,506,772
2013	-	2,632,416	-	2,632,416
2014	-	3,545,694	-	3,545,694
2015	-	3,127,754	-	3,127,754
2016	-	3,394,067	-	3,394,067
2017	-	1,878,138	-	1,878,138
2018	-	5,106,881	-	5,106,881
2019	-	5,935,665	-	5,935,665
2020	-	3,286,310	-	3,286,310

<sup>1</sup> The Operating Per Capita Report continues to exclude capital construction costs for state constructed and operated buildings.

<sup>2</sup> The increase in FY 2017 is due to the addition of certificate of participation costs for ASP-Kingman in the amount of \$9,429,200. In FY 2018, the ASP-Kingman COP represented \$17,463,300 of the total COP.

<sup>3</sup> One-Time costs were not appropriately identified prior to FY 2008.

<sup>4</sup> 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 ADCRR for reception and processing were allocated to the costs of housing all ADCRR 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.

<sup>5</sup> FY 2020 county jail cost increase is due to COVID-19 quarantine procedures which increased the number of days inmates sentenced to ADCRR custody remained in county jails prior to transport to ADCRR institutions.

## 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, REHABILITATION, AND REENTRY  
HISTORICAL PER CAPITA COSTS <sup>1</sup>  
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 <sup>2</sup>
					DIRECT	INDIRECT	TOTAL		
<b>MINIMUM CUSTODY</b>									
2008	9,457	\$ 188,577,211	\$ 9,071,440	\$ 197,648,652	\$ 19,940.49	\$ 959.23	\$ 20,899.72	\$ 57.10	\$ 46.65
2009	8,896	181,281,346	9,680,398	190,961,744	20,377.85	1,088.17	21,466.02	58.81	46.97
2010	10,002	193,057,614	9,872,571	202,930,185	19,301.90	987.06	20,288.96	55.59	46.59
2011	12,014	225,127,879	10,493,958	235,621,837	18,738.79	873.48	19,612.27	53.73	N/A
2012	11,480	243,791,411	4,958,031	248,749,442	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
2014	11,227	221,477,051	14,344,731	235,821,782	19,727.88	1,277.74	21,005.63	57.55	N/A
2015	11,435	221,553,852	15,343,914	236,897,766	19,375.06	1,341.84	20,716.90	56.76	N/A
2016	11,545	228,510,068	13,761,846	242,271,914	19,793.33	1,192.04	20,985.37	57.34	N/A
2017	10,696	222,117,848	14,029,691	236,147,539	20,766.25	1,311.66	22,077.91	60.49	N/A
2018	10,032	220,137,630	13,643,202	233,780,833	21,944.64	1,360.04	23,304.67	63.85	N/A
2019	10,151	233,500,995	15,783,515	249,284,510	23,003.89	1,554.95	24,558.84	67.28	N/A
2020	10,415	256,153,364	15,196,030	271,349,394	24,594.42	1,459.04	26,053.46	71.18	N/A
<b>MEDIUM CUSTODY</b>									
2008	10,342	226,703,763	10,035,763	236,739,526	21,920.69	970.39	22,891.08	62.54	51.28
2009	11,297	237,582,034	12,300,930	249,882,964	21,030.54	1,088.87	22,119.41	60.60	48.16
2010	12,873	259,310,169	13,085,515	272,395,684	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
2014	14,389	319,193,522	21,145,149	340,338,672	22,183.16	1,469.54	23,652.70	64.80	N/A
2015	14,505	318,139,250	22,281,636	340,420,886	21,932.92	1,536.12	23,469.05	64.30	N/A
2016	14,792	330,000,527	20,369,893	350,370,420	22,309.54	1,377.10	23,686.64	64.72	N/A
2017	14,243	321,626,919	20,604,687	342,231,606	22,582.04	1,446.69	24,028.73	65.83	N/A
2018	14,175	332,808,148	20,775,873	353,584,021	23,478.03	1,465.64	24,943.67	68.34	N/A
2019	13,887	336,787,307	22,968,039	359,755,345	24,251.29	1,653.88	25,905.16	70.97	N/A
2020	13,814	355,077,130	21,033,542	376,110,672	25,703.62	1,522.59	27,226.21	74.39	N/A

<sup>1</sup> Does not include costs for units excluded for cost comparison purposes.

<sup>2</sup> 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 ADCRR 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.

HISTORICAL PER CAPITA COSTS <sup>1</sup> - STATE PRISONS BY CUSTODY LEVEL (continued)

LEVEL / FISCAL YEAR	ADP	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA COST	ADJUSTED DAILY PER CAPITA COST <sup>2</sup>
					DIRECT	INDIRECT	TOTAL		
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
2014	4,893	123,393,489	8,476,737	131,870,227	25,218.37	1,732.42	26,950.79	73.84	N/A
2015	5,463	138,473,429	10,052,101	148,525,530	25,347.04	1,840.00	27,187.04	74.49	N/A
2016	5,579	149,416,201	9,669,826	159,086,028	26,782.38	1,733.29	28,515.66	77.91	N/A
2017	5,903	162,844,002	10,619,731	173,463,733	27,588.05	1,799.13	29,387.18	80.51	N/A
2018	6,806	194,610,528	12,353,976	206,964,504	28,596.07	1,815.29	30,411.36	83.32	N/A
2019	7,230	213,285,593	14,614,263	227,899,857	29,499.67	2,021.31	31,520.98	86.36	N/A
2020	7,013	222,229,672	12,701,314	234,930,986	31,686.89	1,811.03	33,497.92	91.52	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
2014	3,239	91,925,405	5,965,808	97,891,213	28,379.05	1,841.75	30,220.80	82.80	N/A
2015	2,937	86,534,763	5,808,178	92,342,942	29,460.65	1,977.39	31,438.04	86.13	N/A
2016	3,182	95,324,229	5,666,576	100,990,805	29,955.45	1,780.71	31,736.16	86.71	N/A
2017	3,029	90,338,115	5,322,140	95,660,255	29,821.45	1,756.89	31,578.34	86.52	N/A
2018	2,129	62,083,999	4,025,192	66,109,191	29,162.48	1,890.74	31,053.22	85.08	N/A
2019	1,958	60,208,895	4,243,539	64,452,434	30,750.20	2,167.28	32,917.48	90.18	N/A
2020	1,992	64,741,506	3,834,026	68,575,531	32,504.02	1,924.91	34,428.92	94.07	N/A

<sup>1</sup> Does not include costs for units excluded for cost comparison purposes.

<sup>2</sup> 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 2021. 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 ADCRR but was included for 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, REHABILITATION, AND REENTRY  
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 <sup>2</sup>
					DIRECT	INDIRECT	TOTAL		
IN-STATE CONTRACTS: <sup>1</sup>									
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
2014	3,672	72,401,687	1,220,653	73,622,340	19,715.62	332.39	20,048.02	54.93	N/A
2015	3,658	72,024,013	1,189,763	73,213,776	19,689.99	325.26	20,015.25	54.84	N/A
2016	3,434	69,046,095	1,164,897	70,210,992	20,108.95	339.26	20,448.22	55.87	N/A
2017	3,622	61,590,997	1,574,140	63,165,137	17,004.22	434.59	17,438.82	47.78	N/A
2018	3,536	57,329,780	1,490,000	58,819,780	16,214.09	421.40	16,635.49	45.58	N/A
2019	3,508	59,629,373	1,895,495	61,524,868	16,997.14	540.30	17,537.45	48.05	N/A
2020	3,447	59,928,286	1,439,153	61,367,439	17,385.64	417.51	17,803.14	48.64	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
2014	2,994	64,155,426	987,359	65,142,785	21,430.86	329.82	21,760.68	59.62	N/A
2015	3,482	76,100,184	1,102,180	77,202,365	21,858.45	316.58	22,175.03	60.75	N/A
2016	2,999	66,328,936	1,001,350	67,330,286	22,115.54	333.87	22,449.42	61.34	N/A
2017	4,369	90,643,001	1,890,242	92,533,242	20,748.28	432.68	21,180.96	58.03	N/A
2018	4,765	97,117,939	1,991,475	99,109,414	20,379.81	417.90	20,797.71	56.98	N/A
2019	3,508	59,629,373	1,895,495	61,524,868	16,997.14	540.30	17,537.45	48.05	N/A
2020	4,733	100,761,421	1,959,614	102,721,036	21,290.92	414.07	21,704.99	59.30	N/A

<sup>1</sup> Does not include costs for units excluded for cost comparison purposes.

<sup>2</sup> 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.

ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
HISTORICAL PER CAPITA COSTS  
CONTRACT PRISON BEDS BY CUSTODY LEVEL

LEVEL / FISCAL YEAR	ADP	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA COST	ADJUSTED DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL		
OUT-OF-STATE CONTRACTS: <sup>1</sup>									
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.								
2012-2020					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.								
2012-2020					N/A				

<sup>1</sup> Provided for informational purposes only, out-of-state contract prison beds were not used for cost comparison analyses.



ARIZONA DEPARTMENT OF CORRECTIONS, REHABILITATION, AND REENTRY  
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
COP	Certificate of Participation
COVID-19	Coronavirus
CRF	Coronavirus Relief Fund
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
IPC	In Patient Component
IPR	Inmate Programs & Reentry
MRC	Maricopa Reentry Center
NCIC	National Crime Information Center
NCCHC	National Commission on Correctional Health Care
PRC	Pima Reentry Center
RFP	Request for Proposal
RTC	Return to Custody
SMI	Serious Mental Illness
SPED	Special Education Services
STG	Security Threat Group
WIPP	Work Incentive Pay Programs