



ARIZONA DEPARTMENT OF CORRECTIONS
Charles L. Ryan, Director

FY 2010 Operating Per Capita Cost Report

Cost Identification and Comparison of State and Private Contract Beds

ARIZONA DEPARTMENT OF CORRECTIONS (ADC)
FY 2010 PRISON FACILITIES

ARIZONA STATE PRISON
COMPLEXES (ASPC)

PRIVATE / CONTRACT PRISON BEDS

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

In-State Contract Prison Beds

CACF (Florence) [GEO]
Florence West RTC [GEO]
Florence West DWI [GEO]
Phoenix West DWI [GEO]
Kingman [MTC]
Marana [MTC]
Navajo County Jail

Out-of-State Contract Prison/Provisional Beds

Diamondback (Watonga, OK) [CCA]
Huerfano (Walsenburg, CO) [CCA]
Great Plains (Hinton, OK) [Cornell]

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SECTION I

Section I State and Private Contract Prison Cost Comparison

This section provides cost comparisons between state operated prison complexes and contracted prison beds for minimum and medium custody inmates.

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COST COMPARISON METHODOLOGY OF STATE AND CONTRACT PRISON BEDS

The following steps have been developed to strive toward improved cost comparisons between state prisons and privately operated contract prison beds.

UNADJUSTED EXPENSES

The unadjusted expenses reflect the total FY 2010 expenditures through 13th month as reported in the State of Arizona Uniform Statewide Accounting System (USAS) to establish baseline costs prior to adjustments for cost and functions comparisons.

ADJUSTED EXPENSES FOR COST COMPARISON

The cost comparison is arrived at using the following adjustments to the "Unadjusted Expenses" to provide a more accurate cost comparison between state operated and contracted prison beds.

- Medical Cost Adjustment

An inmate health care cost factor is identified and deducted due to the limitations imposed by the private contractors concerning inmates physical and mental health per "Contract Criteria" detailed in Section II of this report. This adjustment is needed because unlike the private contractors, the ADC is required to provide medical and mental health services to inmates regardless of the severity of their condition(s).

Section III identifies the methodology and data used to calculate this factor which was developed by dividing the total expense for inmate health care by the Average Daily Population (ADP) and then by 365 days. The factor includes state inmate related health care expenses plus those paid for inmates returned to state prisons due to an increase of their medical scores that exceeds contractual exclusions as identified in Section II.

The medical expense factor for in-state contract prisons is a weighted average developed using the individual contract fee schedules. Since the contractual inmate cost per day does not identify the medical component of the per diem rate for inmates housed in out-of-state contracted prison beds, these contracts are not included in the cost comparison.

- Inmate Management Functions Adjustment

Where identifiable an additional expenditure adjustment is made for functions provided by state prisons that are not provided by contract prisons. Seven functions with identified costs which have been excluded are:

- Inmate classification and sentenced time computation
- Inmate discharge payments
- Inter-prison inmate transportation
- Kennels - security dogs
- Reception other (not ASPC-Phoenix)
- Wildland fire crews
- Work Incentive Pay Program (WIPP) inmate wages

The "Function Comparison" list detailed in Section II of this report identifies many activities for which the associated costs were not able to be identified or excluded.

- Depreciation - State Prison Beds Adjustment

For a better comparison, depreciation of state prison buildings has been added as an expense to the daily prison bed costs since contract bed providers include the costs of financing and depreciation in their daily per diem rates. The depreciation factor is not an actual expense incurred by ADC but is included for a more accurate comparison. (Source of depreciation is the Arizona Department of Administration (ADOA) DAFR9350 report for FY 2010).

**ARIZONA DEPARTMENT OF CORRECTIONS
STATE AND CONTRACT PRISON COST COMPARISONS**

MINIMUM CUSTODY BEDS						
Description	STATE BEDS			IN-STATE CONTRACT BEDS		
	ADP	TOTAL COSTS	DAILY PER CAPITA COST	ADP	TOTAL COSTS	DAILY PER CAPITA COST
Unadjusted Expenses	10,002	\$ 202,930,185	\$ 55.59	2,979	\$ 58,936,609	\$ 54.20
Medical Cost Adjustment (1)		(34,426,384)	(9.43)		(8,307,239)	(7.64)
Inmate Management Functions Adjustment (2)		(3,575,864)	(0.98)			
Depreciation - State Prison Beds Adjustment (3)		5,147,529	1.41			
Adjusted Expenses for Cost Comparison	10,002	170,075,466	46.59	2,979	50,629,370	46.56

MEDIUM CUSTODY BEDS						
Description	STATE BEDS			IN-STATE CONTRACT BEDS		
	ADP	TOTAL COSTS	DAILY PER CAPITA COST	ADP	TOTAL COSTS	DAILY PER CAPITA COST
Unadjusted Expenses	12,873	272,395,685	57.97	1,648	36,485,529	60.66
Medical Cost Adjustment (1)		(47,362,342)	(10.08)		(4,595,613)	(7.64)
Inmate Management Functions Adjustment (2)		(4,135,094)	(0.88)			
Depreciation - State Prison Beds Adjustment (3)		6,625,089	1.41			
Adjusted Expenses for Cost Comparison	12,873	\$ 227,523,338	\$ 48.42	1,648	\$ 31,889,916	\$ 53.02

ADJUSTMENTS	
(1) Medical Cost Adjustment:	For state beds, inmate health care costs are actual costs which have been identified and excluded due to the limitations imposed by private bed contractors concerning inmates physical and mental health scores and, in some cases, medical cost cap exclusions. The adjustment for private contractors is based on a weighted average developed using the individual contract fee schedules.
(2) Inmate Management Functions Adjustment:	Where identifiable, direct and indirect costs for functions provided by ADC that are not provided by private contractors are excluded from state beds. An enclosed chart identifies those functions, as well as other functions provided by ADC for which costs could not be identified.
(3) Depreciation Adjustment:	State prison buildings depreciation is added as an expense to the daily prison bed costs since contract bed providers include the costs of financing and depreciation in their daily per diem rates. (Source of depreciation is the Arizona Department of Administration)

INMATE MANAGEMENT FUNCTIONS

IS THE FUNCTION PROVIDED BY:

<u>STATE PRISONS</u>	<u>CONTRACT PRISON BEDS</u>
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Functions with identified costs used for adjustments for cost comparison:

- Inmate Discharge Payments	Yes	No	
- Inter-Prison Transportation	Yes	No	
- Medical, Dental and Mental Health Treatment	Yes	Contractual Restrictions	(1)
- Reception and Classification	Yes	No	
- Kennels - Security Dogs	Yes	No	
- Work Incentive Pay Programs	Yes	See note	(2)

Functions with unidentified costs:

- Access to ACJIS or NCIC databases, or confidential AIMS screens	Yes	No	(3)
- Background Checks of Visitors, Employees and Contract Vendors	Yes	No	(3)
- Community Supervision and Final Review of Release Packets	Yes	No	(3)
- Criminal Investigations	Yes	No	(3)
- Death Row / Executions	Yes	No	(3)
- Detention Determinations	Yes	ADC must approve	(3)
- Discharge Processing, Payments and Home Release Programs	Yes	No	(3)
- Discipline Determinations	Yes	No	(3)
- Hard Labor and Programming Requirements Compliance	Yes	ADC must approve	(3)
- Reclassification and Movement	Yes	No	(3)
- Time Computation/Release Dates and Credits Calculations	Yes	No	(3)
- Warrants and Due Process Hearings for Executive Clemency	Yes	No	(3)
- Close and Maximum Custody Inmates	Yes	No	
- Constituent Services/Inmate Family and Friends	Yes	No	
- Coordination with County Attorneys under Arizona's Sexually Violent Persons Statutes	Yes	No	
- Criminal Aliens Processing with ICE	Yes	Diamondback Only	
- "Do Not House With" Determinations	Yes	No	
- Earned Incentive Program	Yes	In-State Only	
- Emergency Escorted Visits	Yes	In-State Only	
- Fugitive Apprehension	Yes	No	
- Interstate Compact Processing/Determinations	Yes	No	
- Minors	Yes	No	
- Protective Segregation Determinations	Yes	No	
- Return of Eligible Foreign Born Inmates to Home Country	Yes	No	
- Revocation Hearings	Yes	No	
- Sex Offender Notification and DNA Testing	Yes	No	
- Sex Offender Treatment Programs	Yes	CACF Only	
- Special Education Services (SPED) up to age 22	Yes	Yes/No	(4)
- Victim Services	Yes	No	

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

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

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

(4) Kingman staff indicated an inability to hire SPED qualified teachers, which prohibited placement of inmates with SPED needs during this period. Verbal discussions with Great Plains and Diamondback facilities staff also restricted SPED inmates from placement, although contractually allowable.

SECTION II

Section II Inmate Management Functions

This section identifies inmate management functions that are provided by and paid for by the state but are not provided by the private contractors. This inequity increases the state per capita cost which in comparison, artificially lowers the private bed cost.

This section also identifies medical and other contractual criteria used by private contractors in accepting inmates.

- Inmate Management Functions.....	6
- Contract Medical, Mental Health and Dental Criteria for Inmate Acceptance.....	9
- Other Placement Criteria Exclusions.....	11

INMATE MANAGEMENT FUNCTIONS

The following two pages contain a comprehensive 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.

- Seven functions have identified costs that have been included in the cost adjustments for comparison between state and contract minimum and medium custody inmates in Section I.
- The costs associated with the remaining functions were not able to be identified separately. This results in these costs being included in the overall expense of inmate management for both state and private contract bed providers as applicable. However, as noted, the state pays for and provides a majority of the inmate management functions which the private contract vendors do not. As a result, the "real" costs for private contract beds are understated in comparison to the reported costs for state beds.

ARIZONA DEPARTMENT OF CORRECTIONS
INMATE MANAGEMENT FUNCTIONS
STATE AND CONTRACT PRISON FUNCTION COMPARISON

INMATE MANAGEMENT FUNCTIONS	IS THE FUNCTION PROVIDED BY:			
	STATE PRISONS	IN-STATE CONTRACT PRISONS	OUT-OF-STATE CONTRACT PRISON Great Plains (1)	
<u>Functions with identified costs used for adjustments for cost comparison:</u>				
- Inmate Classification, Reclassification, Sentenced Time Computation, Credits Calculation, and Release Date and Movement Determinations	Yes	No	No	(2)
- Inmate Discharge Payments	Yes	No	No	
- Inter-Prison Transportation	Yes	No	No	
- Kennels - Security Dogs	Yes	No	No	
- Medical, Dental and Mental Health Treatment	Yes	----- Contractual Restrictions -----		(3)
- Reception and Intake Testing and Classification (Other than ASPC-Phoenix)	Yes	No	No	
- Work Incentive Pay Programs	Yes	----- See Note -----		(4)
<u>Functions with unidentified costs:</u>				
- Access to ACJIS or NCIC databases, or confidential AIMS screens	Yes	No	No	(2)
- Background Checks of Visitors, Employees and Contract Vendors	Yes	No	No	(2)
- Community Supervision and final review of Release Packets	Yes	No	No	(2)
- Criminal Investigations	Yes	No	No	(2)
- Death Row / Executions	Yes	No	No	(2)
- Detention Determinations	Yes	----- ADC Must Approve -----		(2)
- Discharge Processing, Payments and Home Release Programs	Yes	No	No	(2)
- Discipline Determinations	Yes	No	No	(2)
- Hard Labor and Programming Requirements Compliance	Yes	----- ADC Must Approve -----		(2)
- Warrants and Due Process Hearings for Executive Clemency	Yes	No	No	(2)
- Close and Maximum Custody Inmates	Yes	No	No	
- Constituent Services/Inmate Family and Friends	Yes	No	No	
- Coordination with County Attorneys under Arizona's Sexually Violent Persons Statutes	Yes	No	No	
- Criminal Aliens Processing with ICE	Yes	No	No	
- "Do Not House With" Determinations	Yes	No	No	
- Earned Incentive Program	Yes	Yes	No	
- Education Programs	Yes	Yes	Yes	
- Emergency Escorted Visits	Yes	Yes	No	
- Fugitive Apprehension	Yes	No	No	

ARIZONA DEPARTMENT OF CORRECTIONS
INMATE MANAGEMENT FUNCTIONS
STATE AND CONTRACT PRISON FUNCTION COMPARISON

INMATE MANAGEMENT FUNCTIONS (Continued)	IS THE FUNCTION PROVIDED BY:		
	STATE	IN-STATE	OUT-OF-STATE
	PRISONS	CONTRACT PRISONS	CONTRACT PRISON Great Plains (1)
- Inmate Property and Store	Yes	Yes	Yes
- Inmate Records, including Health Records	Yes	Yes	Yes
- Inmate Trust Accounts	Yes	Yes	Yes
- Interstate Compact Processing/Determinations	Yes	No	No
- Mail Inspection	Yes	Yes	Yes
- Minors	Yes	No	No
- Protective Segregation Determinations	Yes	No	No
- Religious Services	Yes	Yes	Yes
- Restitution	Yes	Yes	Yes
- Return of Eligible Foreign Born Inmates to Home Country	Yes	No	No
- Revocation Hearings	Yes	No	No
- Sex Offender Notification and DNA Testing	Yes	No	No
- Sex Offender Treatment Programs	Yes	CACF Only	No
- Special Education Services up to age 22	Yes	-----	See Note ----- (5)
- Substance Abuse Programs	Yes	Yes	Yes
- Victim Services	Yes	No	No
- Visitation and Visitor Background Checks	Yes	No	No
- Volunteer Services	Yes	Yes	Yes
- Work Programs	Yes	Yes	Yes

- (1) Huerfano and Diamondback facilities were not operational for the entire year, and are not included in this comparison of functions.
- (2) Per Arizona statutes, certain functions cannot be delegated. Other functions may be performed by Contractors, but only with ADC approval. (A.R.S. 41-1604, 41-1609.01 and 41-1750).
- (3) All ADC's private contractors have contractual restrictions for medical (M) and mental health (MH) services based either on an inmates M/MH score, or a medical cost cap, which result in lower costs for the contractors. ADC must provide services to all inmates regardless of their medical condition(s) or M/MH scores.
- (4) Contractors manage work programs as approved by ADC, however inmate wages (WIPP) are paid by ADC and are not included in contractors per diem rates.
- (5) Kingman staff indicated an inability to hire SPED qualified teachers, which prohibited placement of inmates with SPED needs during this period. Verbal discussions with Great Plains facility staff also restricted SPED inmates from placement, although contractually allowable.

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

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

Medical (M)

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

Mental Health (MH)

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

CONTRACT CRITERIA USED BY IN-STATE AND OUT-OF-STATE PRISON CONTRACTORS IN PROVIDING
MEDICAL, MENTAL HEALTH AND DENTAL TREATMENT SERVICES
AS OF JUNE 2010

Description	CACF (Florence)	Florence West DUI	Florence West RTC	Kingman Cerbat	Kingman Hualapai	MCCTF (Marana)	Navajo County Jail	Phoenix West
Inmate Capacity	1,200	500	250	2,000	1,506	506	48	500
Health Services Provider	PNA	PNA	PNA	PNA	PNA	MTC	County	PNA
Location	Florence, AZ	Florence, AZ	Florence, AZ	Kingman, AZ	Kingman, AZ	Marana, AZ	Holbrook, AZ	Phoenix, AZ
Medical (M) Score	M - 4	M - 4	M - 3	M - 3	M - 3	M - 3	M - 3	M - 4
Mental Health (MH) Score	MH - 3	MH - 3	MH - 3	MH - 3	MH - 3	MH - 2 (MH-3 w/approval)	MH - 2	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	ASPC-Winslow	Physician & Mid- Level Provider
On-site Dental	Full	Full	Full	Full	Full	Full	Extractions only	Full
Mental Health Staffing	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Crisis intervention	Psychologist
Seriously Mentally Ill (SMI)	Stable only	Stable only	None	Stable only	Stable only	Stable only	None	Stable only
Psychiatry	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes
Medical Observation Beds	3 beds	None	None	5 beds	5 beds	None	3 beds	None
Formulary	ADC	ADC	ADC	ADC	ADC	ADC	Non-ADC	PNA
Hospital Primary	MIHS or SMH	MIHS or SMH	MIHS or SMH	Kingman Regional	Kingman Regional	SMH	Winslow, AZ hospital	MIHS
Hospital Secondary	As above	As above	As above	MIHS	MIHS	SMH	Flagstaff, AZ hospital	MIHS
Lab	Contract	Contract	Contract	Contract	Contract	Contract	ASPC-W	Contract
X-ray	On-site	On-site	On-site	On-site	On-site	On-site	ASPC-W	On-site
Pharmacy Services	CorrectRx	CorrectRx	CorrectRx	CorrectRx	CorrectRx	CorrectRx	ASPC-W	CorrectRx
Insullin Dependent Diabetics	Yes	Yes	No	Yes	Yes	Yes	No	Yes
ADA	Full	Full	Full	Full	Full	Full	No Wheelchairs	Full
High Cost	No cap	No cap	No cap	No cap	No cap	\$10,000 cap	ADC full pay	\$10,000 cap
Accreditation	NCCHC	None	None	NCCHC	NCCHC	ACA	None	ACA
Unit Dose Medications	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Chronic Conditions	All	All	None	All	All	All	None	All
Corridor Facility Status	Yes	Yes	Yes	No	No	Yes	No	Yes

(1) When M and MH scores are exceeded, ADC pays for services until medical stability is achieved and the inmates are returned to ADC.

(2) MIHS and SMH terminated contract services for ADC inmates in November 2009 due to legislation passed that required ADC to obtain AHCCCS rates.

For the remainder of the fiscal year ADC provided medical services using temporary emergency contracts and sending inmates to nearest emergency rooms.

(3) In contracts where "No cap" is identified but medical costs become excessive, ADC accepts the return of inmates on a case by case basis.

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

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

The following two pages identify the criteria used by the private contract vendors in the acceptance of ADC inmates.

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

Central Arizona Correctional Facility [GEO]

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

Florence West DWI [GEO]

- No inmates with a higher than minimum custody level.

Florence West RTC [GEO]

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

Great Plains (Hinton, OK) [Cornell]

- No Murder 1 convictions.
- No inmate with a disciplinary violation or court conviction of escape from a secure perimeter
- No sex offender inmates (no history of felony sex offense convictions or arrests, other felony offenses where a sex act occurred, or misdemeanor related sex offenses).
- No "Do Not House With" inmates.
- No inmates in need of Special Education (SPED).
- No inmates with a pattern of violence which is described as multiple disciplinary or court convictions for fighting within a ten year period.
- Certain inmates suspected of Security Threat Group (STG) affiliation.
- No inmate with a disciplinary conviction for rioting, staff assault or assault on another inmate (with or without weapon).

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

Kingman [MTC]

- No offender with a higher than minimum or medium custody level, inclusive of overrides.
- No "Do Not House With" offenders.
- No offenders in need of Special Education (SPED).
- No inmates who are within two years of release and who must register as a sex offender.

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

Minimum Custody:

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

Medium Custody:

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

Marana [MTC]

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

Phoenix West DWI [GEO]

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

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SECTION III

Section III FY 2010 Per Capita Costs

This section provides the methodology, summaries and detailed expenditure information used in the development of the FY 2010 Per Capita cost calculations.

- Methodology..... 16
- Indirect Cost Allocation..... 18
- Expenditure Summary..... 19
- Adjustments for Cost Comparison Detail..... 21
- State Prison Expenditures by Prison Unit..... 24
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METHODOLOGY

UNADJUSTED DAILY PER CAPITA:

This "Operating Per Capita Cost Report" provides the average daily cost incurred by the ADC to incarcerate inmates within the state operated prisons, and in- and out-of-state contract prison beds, and to monitor parolees through community supervision. The report includes all ADC costs, not just housing related costs.

The report provides information on the ADP of all inmates sentenced to the ADC housed within the state and contract prison beds and parolees in community supervision. The ADP is developed using the grand total of inmates, which includes both inside and outside inmate counts obtained from the ADC's daily "Institutional Capacity & Committed Population" reports. The ADP for FY 2010 has been developed based on 365 days. The FY 2010 began on July 1, 2009, and ended on June 30, 2010.

Financial information contained in this report was obtained from the ADC's expenditure data as reported in the USAS for 13th month expenditures (the state's accounting system's technical end of the FY). Actual direct and allocated expenses are identified for all state prison units, contract prison bed units and community supervision. Expenditures that are not assigned directly to prison units through the USAS, such as operations support, are analyzed and allocated to prison units as either direct or indirect expenditures. The allocation methodology is outlined on the following page. Expenses for facilities that were open for only a portion of the fiscal year, one-time expenses, non-prison related expenses and highly specialized functions are identified separately.

The following expenditures have been excluded from allocation to state prisons, contract prison beds and community supervision.

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

METHODOLOGY (Continued)

ADJUSTED DAILY PER CAPITA:

The "Adjusted Cost Comparison" is arrived at using the following adjustments to the "Unadjusted Expenses" to provide a more accurate cost comparison between state operated and privately operated prison beds.

- Medical Cost Adjustment

An inmate health care cost factor is identified and deducted due to the limitations imposed by the private contractors concerning inmates physical and mental health per "Contract Criteria" detailed in Section II of this report. This adjustment is needed because unlike the private contractors, the ADC is required to provide medical and mental health services to inmates regardless of the severity of their condition(s).

- Inmate Management Functions Adjustment

Where identifiable an additional expenditure adjustment is made for functions provided by state prisons that are not provided by contract prisons. Seven functions with identified costs which have been excluded are:

- Inmate classification and sentenced time computation
- Inmate discharge payments
- Inter-prison inmate transportation
- Kennels - security dogs
- Reception other (not ASPC-Phoenix)
- Wildland fire crews
- WIPP inmate wages

The "Function Comparison" list detailed in Section II of this report identifies many activities for which the associated costs were not able to be identified or excluded.

- Depreciation - State Prison Beds Adjustment

For a better comparison, depreciation of state prison buildings has been added as an expense to the daily prison bed costs since contract bed providers include the costs of financing and depreciation in their daily per diem rates. The depreciation factor is not an actual expense incurred by ADC but is included for a more accurate comparison. (Source of depreciation is the ADOA DAFR9350 report for FY 2010).

APPROPRIATED FUNDS
INDIRECT COST ALLOCATION

<u>INDIRECT OPERATIONS SUPPORT EXPENSES</u>	<u>COST ALLOCATION METHOD</u>	<u>OPERATIONS SUPPORT EXPENSES ALLOCATED TO:</u>		
		<u>STATE PRISONS</u>	<u>COMMUNITY CORRECTIONS</u>	<u>CONTRACT PRISON BEDS</u>
Office of the Director	ADP	Yes	Yes	Yes
Inspector General	ADP	Yes	Yes	Yes
Health Services Oversight	ADP	Yes	No	Yes
Volunteer and Religious Services Oversight	ADP	Yes	No	No
Radio Communications	ADP	Yes	No	No
Offender Operations Oversight	ADP	Yes	Yes	Yes
Contract Prison Monitoring	ADP	No	No	Yes
County Jails (pending intake)	ADP	Yes	Yes	Yes
Support Services Oversight (Inmate Programs)	ADP	Yes	No	No
Administrative and Support Services:				
Vehicle Fleet	Vehicles	Yes	Yes	Yes
Engineering and Facilities	ADP	Yes	No	No
Human Services	FTE	Yes	Yes	Yes
Other Administrative Services	ADP	Yes	Yes	Yes
Planning, Budget and Research	ADP	Yes	Yes	Yes
Staff Training	FTE	Yes	Yes	Yes
Correctional Officer Training	ADP	Yes	No	No

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

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

OPERATIONS	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA (4)
								DIRECT	INDIRECT	TOTAL		
STATE PRISONS:												
ASPC-Douglas		2,480	\$ 40,093,897	\$ 9,547,083	\$ 49,640,979	\$ 2,593,061	\$ 52,234,040	\$ 20,016.52	\$ 1,045.59	\$ 21,062.11	\$ 57.70	\$ 50.95
ASPC-Eyman		5,222	101,151,330	11,262,706	112,414,036	5,469,499	117,883,536	21,527.01	1,047.40	22,574.40	61.85	53.19
ASPC-Florence		4,385	77,372,542	17,811,009	95,183,551	4,556,186	99,739,737	21,706.63	1,039.04	22,745.66	62.32	53.43
ASPC-Lewis		5,116	77,929,447	21,086,469	99,015,916	5,074,437	104,090,353	19,354.17	991.88	20,346.04	55.74	47.17
ASPC-Perryville		3,486	53,642,925	15,299,404	68,942,328	3,531,207	72,473,535	19,776.92	1,012.97	20,789.88	56.96	45.29
ASPC-Safford		1,854	27,515,023	5,670,800	33,185,823	1,866,743	35,052,566	17,899.58	1,006.87	18,906.45	51.80	44.53
ASPC-Tucson		4,385	91,975,122	16,437,764	108,412,886	4,903,226	113,316,112	24,723.58	1,118.18	25,841.76	70.80	57.04
ASPC-Winslow		1,765	32,927,726	6,887,823	39,815,549	1,931,586	41,747,135	22,558.38	1,094.38	23,652.77	64.80	56.92
ASPC-Yuma		2,350	41,924,565	7,135,087	49,059,651	2,507,772	51,567,423	20,876.45	1,067.14	21,943.58	60.12	52.97
SUBTOTAL STATE PRISONS	All	31,043	544,532,576	111,138,143	655,670,720	32,433,717	688,104,437	21,121.37	1,044.80	22,166.17	60.73 (1)	51.39
Partial Year Beds and Specialized Units Excluded from Cost Comparison:												
ASPC-Phoenix		589	28,361,250	5,074,777	33,436,027	1,014,333	34,450,360					(2)
ASPC-Lewis Eagle Point	Min	59	2,922,097	242,862	3,164,959	124,966	3,289,925					(3)
ASPC-Perryville San Carlos	Min	15	1,696,661	65,832	1,762,493	10,452	1,772,945					(3)
ASPC-Tucson St. Mary's Hospital	Max	4	1,639,216	15,104	1,654,319	57,396	1,711,716					(3)
ASPC-Tucson Whetstone	Min	15	2,034,154	56,224	2,090,378	14,331	2,104,709					(3)
ASPC-Yuma Cibola	Med	21	1,561,363	63,748	1,625,111	14,277	1,639,388					(3)
ASPC-Yuma La Paz	Min	20	1,223,074	60,712	1,283,787	13,597	1,297,383					(3)
SUBTOTAL STATE PRISON BEDS		723	39,437,814	5,579,260	45,017,074	1,249,351	46,266,425					
TOTAL STATE PRISONS		31,766	583,970,390	116,717,403	700,687,794	33,683,068	734,370,862					

(1) The State prisons include all custody levels of inmates while contract prison beds include only minimum and/or medium custody levels. State prison costs also include expenses not incurred by contract prisons.
 (2) Specialized units including Inmate Reception and Classification, Testing and High Level Mental Health Treatment.
 (3) Partial year units are excluded because of either start-up or shutdown costs that are not part of the normal costs of operating state or contracted prison beds.
 (4) For a better comparison, depreciation of state prison buildings has been added as an expense to the daily prison bed costs since contract bed providers include the costs of financing and depreciation in their daily per diem rates. The depreciation factor is not an actual expense incurred by ADC but is included for a more accurate comparison. (Source of depreciation is the ADOA DAFR9350 report for FY 2010).

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

OPERATIONS	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL	
CONTRACT PRISON BEDS:											
IN-STATE CONTRACTS											
CACF	Med	1,263	27,157,104	133,988	27,291,092	684,696	27,975,787	21,608.15	542.12	22,150.27	60.69
Florence West	Min	735	12,794,580	271,040	13,065,620	399,900	13,465,520	17,776.35	544.08	18,320.44	50.19
Kingman	Min	1,255	26,793,761	300,275	27,094,036	681,871	27,775,906	21,588.87	543.32	22,132.19	60.64 (1)
Kingman	Med	385	8,219,602	92,116	8,311,718	209,182	8,520,900	21,588.87	543.32	22,132.19	60.64 (1)
Marana	Min	493	8,578,783	286,912	8,865,696	269,768	9,135,463	17,983.16	547.20	18,530.35	50.77
Phoenix West	Min	496	8,155,414	122,361	8,277,775	270,786	8,548,560	16,689.06	545.94	17,235.00	47.22
TOTAL IN-STATE CONTRACTS		4,627	91,699,244	1,206,692	92,905,936	2,516,202	95,422,138	20,079.09	543.81	20,622.90	56.50
OUT-OF-STATE CONTRACT											
Great Plains	Min	1,284	25,881,834	63,512	25,945,346	695,020	26,640,366	20,206.66	541.29	20,747.95	56.84
Great Plains	Med	487	9,829,192	11,449	9,840,641	263,610	10,104,251	20,206.66	541.29	20,747.95	56.84
TOTAL OUT-OF-STATE CONTRACT		1,771	35,711,026	74,961	35,785,988	958,630	36,744,617	20,206.66	541.29	20,747.95	56.84
SUBTOTAL CONTRACT PRISON BEDS		6,398	127,410,270	1,281,654	128,691,924	3,474,831	132,166,755	20,114.40	543.11	20,657.51	56.60
Partial Year Beds Excluded from Cost Comparison:											
Navajo County Jail	Min/Med	20	373,309	0	373,309	10,790	384,099				
Out-of-State Contract - Diamondback	Min/Med	1,795	39,503,791	350,639	39,854,430	971,472	40,825,901				
Out-of-State Contract - Huerfano	Min/Med	479	11,346,492	138,546	11,485,038	260,625	11,745,663				
SUBTOTAL CONTRACT PRISON BEDS		2,294	51,223,592	489,185	51,712,777	1,242,886	52,955,664				
TOTAL CONTRACT PRISON BEDS		8,692	178,633,862	1,770,839	180,404,701	4,717,718	185,122,418				
TOTAL ADC PRISON ADP		40,458	762,604,253	118,488,242	881,092,495	38,400,785	919,493,280				
COMMUNITY SUPERVISION:		6,644	14,225,723	0	14,225,723	3,590,325	17,816,049	2,141.14	540.39	2,681.52	7.35
TOTAL COMMUNITY SUPERVISION		6,644	14,225,723	0	14,225,723	3,590,325	17,816,049	\$ 2,141.14	\$ 540.39	\$ 2,681.52	\$ 7.35
Accounting Adjustments:											
Lease Purchase Payments			19,912,100	-	19,912,100	-	19,912,100				
One-Time Costs			5,019,125	0	5,019,125	0	5,019,125				
County Jails Pending Transport to ADC			398,451	0	398,451	0	398,451				
TOTAL ACCOUNTING ADJUSTMENTS			25,329,676	0	25,329,676	0	25,329,676				
GRAND TOTAL ADP AND EXPENSES		47,102	802,159,652	118,488,242	920,647,894	41,991,111	962,639,005				(2)

(1) Includes \$2,306,310 administrative adjustment for per diem payments.

(2) Except for footnote (1) on this page, balances to AFIS 13th month reports for appropriated funds with an adjustment of \$50,000,000 to reverse the effect of an expenditure transfer to the Federal Economic Recovery Fund made available through the American Recovery and Reinvestment Act of 2009. The adjustment is made to prevent expenditures being understated by \$50,000,000.

ADJUSTMENTS FOR COST COMPARISON DETAIL

ARIZONA DEPARTMENT OF CORRECTIONS
APPROPRIATED FUNDS
ADJUSTMENTS FOR COST COMPARISON

OPERATIONS	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA
							DIRECT	INDIRECT	TOTAL		
STATE PRISONS											
UNADJUSTED STATE PRISONS:											
ASPC-Douglas	2,480	\$ 40,093,897	\$ 9,547,083	\$ 49,640,979	\$ 2,593,061	\$ 52,234,040	\$ 20,016.52	\$ 1,045.59	\$ 21,062.11	\$ 57.70	
ASPC-Eyman	5,222	101,151,330	11,262,706	112,414,036	5,469,499	117,883,536	21,527.01	1,047.40	22,574.40	61.85	
ASPC-Florence	4,385	77,372,542	17,811,009	95,183,551	4,556,186	99,739,737	21,706.63	1,039.04	22,745.66	62.32	
ASPC-Lewis	5,116	77,929,447	21,086,469	99,015,916	5,074,437	104,090,353	19,354.17	991.88	20,346.04	55.74	
ASPC-Perryville	3,486	53,642,925	15,299,404	68,942,328	3,531,207	72,473,535	19,776.92	1,012.97	20,789.88	56.96	
ASPC-Safford	1,854	27,515,023	5,670,800	33,185,823	1,866,743	35,052,566	17,899.58	1,006.87	18,906.45	51.80	
ASPC-Tucson	4,385	91,975,122	16,437,764	108,412,886	4,903,226	113,316,112	24,723.58	1,118.18	25,841.76	70.80	
ASPC-Winslow	1,765	32,927,726	6,887,823	39,815,549	1,931,586	41,747,135	22,558.38	1,094.38	23,652.77	64.80	
ASPC-Yuma	2,350	41,924,565	7,135,087	49,059,651	2,507,772	51,567,423	20,876.45	1,067.14	21,943.58	60.12	
UNADJUSTED TOTAL STATE PRISONS	31,043	544,532,576	111,138,143	655,670,720	32,433,717	688,104,437	21,121.37	1,044.80	22,166.17	60.73	60.73 (1)
<u>Adjustments for Cost Comparison to Contract Prison Beds</u>											
Medical Cost Adjustment:	31,043	(112,225,076)		(112,225,076)		(112,225,076)	(3,615.15)	-	(3,615.15)		(9.90) (2)
Subtotal	31,043	432,307,500	111,138,143	543,445,644	32,433,717	575,879,361	17,506.22	1,044.80	18,551.02		50.82
<u>Inmate Management Functions Adjustments:</u>											
Inmate Classification/Time Comp	31,043	(1,900,045)		(1,900,045)		(1,900,045)	(61.21)	-	(61.21)		(0.17) (3)
Inmate Discharge Payments	31,043	(230,189)		(230,189)		(230,189)	(7.42)	-	(7.42)		(0.02) (4)
Inter-prison Inmate Transportation	31,043	(1,577,580)		(1,577,580)		(1,577,580)	(50.82)	-	(50.82)		(0.14) (5)
Kennels - Security Dogs	31,043	(227,425)		(227,425)		(227,425)	(7.33)	-	(7.33)		(0.02) (6)
Reception Other (not ASPC-Phoenix)	31,043	(210,848)		(210,848)		(210,848)	(6.79)	-	(6.79)		(0.02) (7)
Wildland Fire Crews	31,043	(18,277)		(18,277)		(18,277)	(0.59)	-	(0.59)		(0.00) (8)
WIPP Inmate Wages	31,043	(5,388,911)		(5,388,911)		(5,388,911)	(173.60)	-	(173.60)		(0.48) (9)
Subtotal	31,043	(9,553,273)	-	(9,553,273)	-	(9,553,273)	(307.74)	-	(307.74)		(0.84)
ADJUSTED SUBTOTAL STATE PRISONS (ACTUAL EXPENDITURES)	31,043	422,754,227	111,138,143	533,892,371	32,433,717	566,326,088	17,198.48	1,044.80	18,243.28		49.98 (1)
Depreciation (Buildings):											
											1.41 (10)
ADJUSTED TOTAL STATE PRISONS (FOR COST COMPARISON):											
											51.39
CONTRACT PRISON BEDS											
UNADJUSTED TOTAL IN-STATE CONTRACT PRISON BEDS:											
	4,627	91,699,244	1,206,692	92,905,936	2,516,202	95,422,138	20,079.09	543.81	20,622.90	56.50	56.50
<u>Adjustments for Cost Comparison to State Prisons</u>											
Medical Cost Adjustment	4,627	(12,902,852)	-	(12,902,852)	-	(12,902,852)	(2,788.60)	-	(2,788.60)		(7.64) (11)
ADJUSTED TOTAL IN-STATE CONTRACT PRISON BEDS:	4,627	\$ 78,796,392	\$ 1,206,692	\$ 80,003,084	\$ 2,516,202	\$ 82,519,285	\$ 17,290.49	\$ 543.81	\$ 17,834.30		\$ 48.86 (1)

See following page for footnotes.

ARIZONA DEPARTMENT OF CORRECTIONS
APPROPRIATED FUNDS
ADJUSTMENTS FOR COST COMPARISON

FOOTNOTES:

- (1) The state prisons include all custody levels of inmates while contract prison beds include only minimum and/or medium custody levels.
- (2) Inmate health services are disproportionately borne by the ADC due to private prison contract criteria based on medical and mental health scores, or American Disability Act (ADA) categories of inmates and, in some contracts, high cost medical caps.
- (3) Inmate classification, reclassification, sentenced time computation, and release eligibility are functions that can not be performed by any private contractor.
- (4) Inmate(s) discharge processing and payments are performed and paid for by ADC. Processing costs were not able to be identified and were not able to be deducted. However discharge payments made to inmates were identified and deducted.
- (5) ADC provides inmate transportation for all inmates housed in state prisons and in-state contract prisons via major transportation hubs located at the Phoenix, Florence, Tucson and Lewis prison complexes.
- (6) Security dogs and staff time are provided by ADC for both state operated and in- and out-of-state contract prisons contraband inspections.
- (7) Reception costs are provided at ASPC-Tucson and ASPC-Perryville separately from the major reception center at ASPC-Phoenix. Costs are deducted for ASPC-Tucson reception for inmates returning from private prison facilities and for inmates assigned to death row. ASPC-Perryville processes reception for female inmates, however only a small portion of these costs were identified and deducted.
- (8) As a cost saving feature for Arizona, Wildland Fire Crews are provided by state prisons, but are not provided by contract prisons.
- (9) The WIPP payments are provided by ADC to state prison facilities and in- and out-of-state contract prison beds.
- (10) For a better comparison, depreciation of state prison buildings has been added as an expense to the daily prison bed costs since contract bed providers include the costs of financing and depreciation in their daily per diem rates. The depreciation factor is not an actual expense incurred by ADC but is included for a more accurate comparison. (Source of depreciation is the ADOA DAFR9350 report for FY 2010).
- (11) Costs are derived from contract fee schedules where available. Out-of-state contract prisons did not provide fee schedules and are excluded from this calculation.

ARIZONA DEPARTMENT OF CORRECTIONS
 APPROPRIATED FUNDS
 STATE PRISON EXPENDITURES BY PRISON UNIT

COMPLEX / UNIT	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER	ADJUSTED DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL		
ASPC-DOUGLAS												
Eggers	Min	229	\$ 4,037,389	\$ 881,568	\$ 4,918,957	\$ 244,978	\$ 5,163,935	\$ 21,480.16	\$ 1,069.77	\$ 22,549.93	\$ 61.78	\$ 55.01
Gila	Min	765	10,492,480	2,944,942	13,437,422	743,577	14,180,998	17,565.26	972.00	18,537.25	50.79	44.05
Maricopa	Min	209	3,980,780	804,579	4,785,359	232,727	5,018,087	22,896.46	1,113.53	24,009.98	65.78	58.68
Mohave	Med	1,007	17,128,355	3,876,595	21,004,950	1,092,319	22,097,269	20,858.94	1,084.73	21,943.66	60.12	53.40
Papago	Min	270	4,454,893	1,039,399	5,494,291	279,460	5,773,751	20,349.23	1,035.04	21,384.26	58.59	51.95
Total		2,480	40,093,897	9,547,083	49,640,979	2,593,061	52,234,040	20,016.52	1,045.59	21,062.11	57.70	50.95
ASPC-EYMAN												
Browning	Max	816	19,684,753	1,760,138	21,444,892	974,369	22,419,261	26,280.50	1,194.08	27,474.58	75.27	66.90
Cook	Med	1,322	20,427,913	2,851,004	23,278,917	1,233,758	24,512,674	17,608.86	933.25	18,542.11	50.80	41.68
Meadows	Med	1,214	21,062,611	2,618,197	23,680,808	1,193,633	24,874,441	19,506.43	983.22	20,489.66	56.14	47.59
Rynning	Close	885	17,687,597	1,908,764	19,596,360	934,597	20,530,958	22,142.78	1,056.04	23,198.82	63.56	54.83
SMU I	Max	985	22,288,456	2,124,603	24,413,059	1,133,143	25,546,202	24,784.83	1,150.40	25,935.23	71.06	62.72
Total		5,222	101,151,330	11,262,706	112,414,036	5,469,499	117,883,536	21,527.01	1,047.40	22,574.40	61.85	53.19
ASPC-FLORENCE												
Central	Max	1,147	24,886,645	4,659,063	29,545,708	1,375,151	30,920,859	25,759.12	1,198.91	26,958.03	73.86	65.34
East	Min	714	10,729,395	2,900,089	13,629,484	701,121	14,330,605	19,088.91	981.96	20,070.88	54.99	46.10
Globe	Min	305	6,083,966	1,238,756	7,322,722	217,820	7,540,542	24,008.92	714.16	24,723.09	67.73	56.58
North	Min	1,104	16,564,654	4,484,187	21,048,841	1,100,447	22,149,288	19,065.98	996.78	20,062.76	54.97	46.19
Picacho	Min	185	4,623,903	751,470	5,375,373	230,004	5,605,377	29,056.07	1,243.26	30,299.33	83.01	73.90
South	Med	930	14,483,979	3,777,444	18,261,424	931,643	19,193,067	19,635.94	1,001.77	20,637.71	56.54	47.84
Total		4,385	77,372,542	17,811,009	95,183,551	4,556,186	99,739,737	21,706.63	1,039.04	22,745.66	62.32	53.43
ASPC-LEWIS												
Bachman	Min	842	10,870,814	3,470,801	14,341,614	760,878	15,102,493	17,032.80	903.66	17,936.45	49.14	40.59
Barchey	Med	1,022	13,730,834	4,212,641	17,943,475	952,080	18,895,555	17,557.22	931.59	18,488.80	50.65	42.05
Buckley	Close	702	13,282,216	2,892,979	16,175,195	787,414	16,962,609	23,041.59	1,121.67	24,163.26	66.20	57.61
Morey	Close	921	14,926,428	3,795,891	18,722,319	948,774	19,671,093	20,328.25	1,030.16	21,358.41	58.52	49.97
Rast	Close	376	8,112,782	1,549,371	9,662,152	452,271	10,114,423	25,697.21	1,202.85	26,900.06	73.70	64.82
Stiner	Med	1,161	15,801,320	4,785,556	20,586,875	1,089,500	21,676,376	17,732.02	938.42	18,670.44	51.15	42.64
Sunrise	Min	92	1,205,054	379,231	1,584,284	83,518	1,667,803	17,220.48	907.81	18,128.29	49.67	41.47
Total		5,116	77,929,447	21,086,469	99,015,916	5,074,437	104,090,353	19,354.17	991.88	20,346.04	55.74	47.17
ASPC-PERRYVILLE												
Lumley	Max	227	4,459,832	996,261	5,456,093	261,212	5,717,305	24,035.65	1,150.71	25,186.37	69.00	56.12
Lumley	Close	271	5,184,663	1,189,368	6,374,031	311,843	6,685,874	23,520.41	1,150.71	24,671.12	67.59	56.12
Lumley	Med	218	4,170,688	956,761	5,127,449	250,855	5,378,305	23,520.41	1,150.71	24,671.12	67.59	56.12
Piestewa	Min	256	4,191,546	1,123,536	5,315,082	267,200	5,582,282	20,762.04	1,043.75	21,805.79	59.74	47.91
San Pedro	Min	498	7,456,494	2,185,629	9,642,123	498,402	10,140,525	19,361.69	1,000.81	20,362.50	55.79	44.07
Santa Cruz	Med	992	13,098,172	4,353,703	17,451,874	927,399	18,379,274	17,592.62	934.88	18,527.49	50.76	39.29
Santa Maria	Min	638	9,687,602	2,800,063	12,487,665	646,420	13,134,085	19,573.14	1,013.20	20,586.34	56.40	44.93
Santa Rosa	Min	386	5,393,928	1,694,082	7,088,010	367,876	7,455,885	18,362.72	953.05	19,315.77	52.92	41.04
Total		3,486	\$ 53,642,925	\$ 15,299,404	\$ 68,942,328	\$ 3,531,207	\$ 72,473,535	\$ 19,776.92	\$ 1,012.97	\$ 20,789.88	\$ 56.96	\$ 45.29

ARIZONA DEPARTMENT OF CORRECTIONS
 APPROPRIATED FUNDS
 STATE PRISON EXPENDITURES BY PRISON UNIT

COMPLEX / UNIT	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER	ADJUSTED DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL		
ASPC-SAFFORD												
Fort Grant	Min	875	\$ 11,581,897	\$ 2,676,345	\$ 14,258,242	\$ 833,792	\$ 15,092,034	\$ 16,295.13	\$ 952.91	\$ 17,248.04	\$ 47.25	\$ 40.16
Graham	Min	648	8,389,308	1,982,024	10,371,332	607,897	10,979,229	16,005.14	938.11	16,943.25	46.42	39.18
Tonto	Med	331	7,543,819	1,012,430	8,556,249	425,054	8,981,303	25,849.69	1,284.15	27,133.85	74.34	66.57
Total		<u>1,854</u>	<u>27,515,023</u>	<u>5,670,800</u>	<u>33,185,823</u>	<u>1,866,743</u>	<u>35,052,566</u>	<u>17,899.58</u>	<u>1,006.87</u>	<u>18,906.45</u>	<u>51.80</u>	<u>44.53</u>
ASPC-TUCSON												
Catalina	Min	342	5,923,813	1,281,943	7,205,756	338,783	7,544,539	21,069.46	990.59	22,060.06	60.44	46.51
Cimarron	Close	375	7,905,210	1,405,741	9,310,951	420,894	9,731,845	24,829.20	1,122.38	25,951.59	71.10	57.37
Cimarron	Med	368	7,757,646	1,379,501	9,137,147	413,037	9,550,184	24,829.20	1,122.38	25,951.59	71.10	57.37
Complex Detention	Max	92	1,221,066	344,827	1,565,893	79,865	1,645,758	17,020.58	868.09	17,888.67	49.01	35.93
Manzanita	Close	54	1,168,676	202,430	1,371,106	61,998	1,433,104	25,390.85	1,148.11	26,538.96	72.71	58.96
Manzanita	Med	472	10,215,096	1,769,385	11,984,481	541,907	12,526,387	25,390.85	1,148.11	26,538.96	72.71	58.96
Minors	Close	101	4,189,248	378,751	4,567,998	179,975	4,747,973	45,227.71	1,781.93	47,009.63	128.79	114.62
Minors	Max	30	1,244,331	112,500	1,356,831	53,458	1,410,289	45,227.71	1,781.93	47,009.63	128.79	114.62
Rincon	Close	526	16,318,592	1,972,117	18,290,709	750,701	19,041,411	34,773.21	1,427.19	36,200.40	99.18	85.33
SACRC	Min	287	5,388,113	1,075,827	6,463,940	305,685	6,769,625	22,522.44	1,065.10	23,587.54	64.62	50.62
Santa Rita	Med	856	15,045,984	3,208,644	18,254,628	866,482	19,121,110	21,325.50	1,012.25	22,337.75	61.20	47.51
Winchester	Med	882	15,597,346	3,306,098	18,903,444	890,443	19,793,888	21,432.48	1,009.57	22,442.05	61.49	47.83
Total		<u>4,385</u>	<u>91,975,122</u>	<u>16,437,764</u>	<u>108,412,886</u>	<u>4,903,226</u>	<u>113,316,112</u>	<u>24,723.58</u>	<u>1,118.18</u>	<u>25,841.76</u>	<u>70.80</u>	<u>57.04</u>
ASPC-WINSLOW												
Apache	Min	354	7,769,765	1,381,669	9,151,434	410,684	9,562,118	25,851.51	1,160.12	27,011.63	74.00	66.11
Coronado	Min	612	8,969,964	2,387,658	11,357,623	596,042	11,953,665	18,558.21	973.92	19,532.13	53.51	45.66
Kaibab	Close	329	6,665,646	1,284,086	7,949,732	380,825	8,330,557	24,163.32	1,157.52	25,320.84	69.37	61.47
Kaibab	Med	470	9,522,351	1,834,409	11,356,760	544,035	11,900,795	24,163.32	1,157.52	25,320.84	69.37	61.47
Total		<u>1,765</u>	<u>32,927,726</u>	<u>6,887,823</u>	<u>39,815,549</u>	<u>1,931,586</u>	<u>41,747,135</u>	<u>22,558.38</u>	<u>1,094.38</u>	<u>23,652.77</u>	<u>64.80</u>	<u>56.92</u>
ASPC-YUMA												
Cheyenne	Med	1,154	19,537,901	3,503,742	23,041,643	1,204,749	24,246,391	19,966.76	1,043.98	21,010.74	57.56	50.54
Cocopah	Min	391	6,590,921	1,187,139	7,778,060	405,260	8,183,320	19,892.74	1,036.47	20,929.21	57.34	49.89
Dakota	Close	331	6,494,896	1,005,009	7,499,904	369,142	7,869,047	22,658.32	1,115.23	23,773.55	65.13	57.96
Dakota	Med	474	9,300,847	1,439,197	10,740,044	528,620	11,268,665	22,658.32	1,115.23	23,773.55	65.13	57.96
Total		<u>2,350</u>	<u>41,924,565</u>	<u>7,135,087</u>	<u>49,059,651</u>	<u>2,507,772</u>	<u>51,567,423</u>	<u>20,876.45</u>	<u>1,067.14</u>	<u>21,943.58</u>	<u>60.12</u>	<u>52.97</u>
Grand Total		<u>31,043</u>	<u>\$ 544,532,576</u>	<u>\$ 111,138,143</u>	<u>\$ 655,670,720</u>	<u>\$ 32,433,717</u>	<u>\$ 688,104,437</u>	<u>\$ 21,121.37</u>	<u>\$ 1,044.80</u>	<u>\$ 22,166.17</u>	<u>\$ 60.73</u>	<u>\$ 51.39</u>

ARIZONA DEPARTMENT OF CORRECTIONS
APPROPRIATED FUNDS
MINIMUM CUSTODY PRISON UNITS

COMPLEX / UNIT	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER	ADJUSTED DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL		
ASPC-DOUGLAS												
Eggers	Min	229	\$ 4,037,389	\$ 881,568	\$ 4,918,957	\$ 244,978	\$ 5,163,935	\$ 21,480.16	\$ 1,069.77	\$ 22,549.93	\$ 61.78	\$ 55.01
Gila	Min	765	10,492,480	2,944,942	13,437,422	743,577	14,180,998	17,565.26	972.00	18,537.25	50.79	44.05
Maricopa	Min	209	3,980,780	804,579	4,785,359	232,727	5,018,087	22,896.46	1,113.53	24,009.98	65.78	58.68
Papago	Min	270	4,454,893	1,039,399	5,494,291	279,460	5,773,751	20,349.23	1,035.04	21,384.26	58.59	51.95
Total		<u>1,473</u>	<u>22,965,542</u>	<u>5,670,488</u>	<u>28,636,029</u>	<u>1,500,741</u>	<u>30,136,771</u>	<u>19,440.62</u>	<u>1,018.83</u>	<u>20,459.45</u>	<u>56.05</u>	<u>49.27</u>
ASPC-FLORENCE												
East	Min	714	10,729,395	2,900,089	13,629,484	701,121	14,330,605	19,088.91	981.96	20,070.88	54.99	46.10
Globe	Min	305	6,083,966	1,238,756	7,322,722	217,820	7,540,542	24,008.92	714.16	24,723.09	67.73	56.58
North	Min	1,104	16,564,654	4,484,187	21,048,841	1,100,447	22,149,288	19,065.98	996.78	20,062.76	54.97	46.19
Picacho	Min	185	4,623,903	751,470	5,375,373	230,004	5,605,377	29,056.07	1,243.26	30,299.33	83.01	73.90
Total		<u>2,308</u>	<u>38,001,918</u>	<u>9,374,502</u>	<u>47,376,419</u>	<u>2,249,392</u>	<u>49,625,811</u>	<u>20,527.04</u>	<u>974.61</u>	<u>21,501.65</u>	<u>58.91</u>	<u>49.76</u>
ASPC-LEWIS												
Bachman	Min	842	10,870,814	3,470,801	14,341,614	760,878	15,102,493	17,032.80	903.66	17,936.45	49.14	40.59
Sunrise	Min	92	1,205,054	379,231	1,584,284	83,518	1,667,803	17,220.48	907.81	18,128.29	49.67	41.47
Total		<u>934</u>	<u>12,075,868</u>	<u>3,850,031</u>	<u>15,925,899</u>	<u>844,397</u>	<u>16,770,296</u>	<u>17,051.28</u>	<u>904.06</u>	<u>17,955.35</u>	<u>49.19</u>	<u>40.68</u>
ASPC-PERRYVILLE												
Piestewa	Min	256	4,191,546	1,123,536	5,315,082	267,200	5,582,282	20,762.04	1,043.75	21,805.79	59.74	47.91
San Pedro	Min	498	7,456,494	2,185,629	9,642,123	498,402	10,140,525	19,361.69	1,000.81	20,362.50	55.79	44.07
Santa Maria	Min	638	9,687,602	2,800,063	12,487,665	646,420	13,134,085	19,573.14	1,013.20	20,586.34	56.40	44.93
Santa Rosa	Min	386	5,393,928	1,694,082	7,088,010	367,876	7,455,885	18,362.72	953.05	19,315.77	52.92	41.04
Total		<u>1,778</u>	<u>26,729,570</u>	<u>7,803,310</u>	<u>34,532,880</u>	<u>1,779,897</u>	<u>36,312,777</u>	<u>19,422.32</u>	<u>1,001.07</u>	<u>20,423.38</u>	<u>55.95</u>	<u>44.28</u>
ASPC-SAFFORD												
Fort Grant	Min	875	11,581,897	2,676,345	14,258,242	833,792	15,092,034	16,295.13	952.91	17,248.04	47.25	40.16
Graham	Min	648	8,389,308	1,982,024	10,371,332	607,897	10,979,229	16,005.14	938.11	16,943.25	46.42	39.18
Total		<u>1,523</u>	<u>19,971,205</u>	<u>4,658,370</u>	<u>24,629,574</u>	<u>1,441,689</u>	<u>26,071,263</u>	<u>16,171.75</u>	<u>946.61</u>	<u>17,118.36</u>	<u>46.90</u>	<u>39.74</u>
ASPC-TUCSON												
Catalina	Min	342	5,923,813	1,281,943	7,205,756	338,783	7,544,539	21,069.46	990.59	22,060.06	60.44	46.51
SACRC	Min	287	5,388,113	1,075,827	6,463,940	305,685	6,769,625	22,522.44	1,065.10	23,587.54	64.62	50.62
Total		<u>629</u>	<u>11,311,926</u>	<u>2,357,770</u>	<u>13,669,696</u>	<u>644,468</u>	<u>14,314,164</u>	<u>21,732.43</u>	<u>1,024.59</u>	<u>22,757.02</u>	<u>62.35</u>	<u>48.39</u>
ASPC-WINSLOW												
Apache	Min	354	7,769,765	1,381,669	9,151,434	410,684	9,562,118	25,851.51	1,160.12	27,011.63	74.00	66.11
Coronado	Min	612	8,969,964	2,387,658	11,357,623	596,042	11,953,665	18,558.21	973.92	19,532.13	53.51	45.66
Total		<u>966</u>	<u>16,739,729</u>	<u>3,769,327</u>	<u>20,509,056</u>	<u>1,006,726</u>	<u>21,515,783</u>	<u>21,230.91</u>	<u>1,042.16</u>	<u>22,273.07</u>	<u>61.02</u>	<u>53.16</u>
ASPC-YUMA												
Cocopah	Min	391	6,590,921	1,187,139	7,778,060	405,260	8,183,320	19,892.74	1,036.47	20,929.21	57.34	49.89
Total		<u>391</u>	<u>6,590,921</u>	<u>1,187,139</u>	<u>7,778,060</u>	<u>405,260</u>	<u>8,183,320</u>	<u>19,892.74</u>	<u>1,036.47</u>	<u>20,929.21</u>	<u>57.34</u>	<u>49.89</u>
Grand Total		<u>10,002</u>	<u>\$ 154,386,678</u>	<u>\$ 38,670,936</u>	<u>\$ 193,057,614</u>	<u>\$ 9,872,571</u>	<u>\$ 202,930,185</u>	<u>\$ 19,301.90</u>	<u>\$ 987.06</u>	<u>\$ 20,288.96</u>	<u>\$ 55.59</u>	<u>\$ 46.59</u>

ARIZONA DEPARTMENT OF CORRECTIONS
APPROPRIATED FUNDS
MEDIUM CUSTODY PRISON UNITS

COMPLEX / UNIT	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER	ADJUSTED DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL		
ASPC-DOUGLAS												
Mohave	Med	1,007	\$ 17,128,355	\$ 3,876,595	\$ 21,004,950	\$ 1,092,319	\$ 22,097,269	\$ 20,858.94	\$ 1,084.73	\$ 21,943.66	\$ 60.12	\$ 53.40
Total		1,007	17,128,355	3,876,595	21,004,950	1,092,319	22,097,269	20,858.94	1,084.73	21,943.66	60.12	53.40
ASPC-EYMAN												
Cook	Med	1,322	20,427,913	2,851,004	23,278,917	1,233,758	24,512,674	17,608.86	933.25	18,542.11	50.80	41.68
Meadows	Med	1,214	21,062,611	2,618,197	23,680,808	1,193,633	24,874,441	19,506.43	983.22	20,489.66	56.14	47.59
Total		2,536	41,490,524	5,469,201	46,959,725	2,427,390	49,387,116	18,517.24	957.17	19,474.41	53.35	44.51
ASPC-FLORENCE												
South	Med	930	14,483,979	3,777,444	18,261,424	931,643	19,193,067	19,635.94	1,001.77	20,637.71	56.54	47.84
Total		930	14,483,979	3,777,444	18,261,424	931,643	19,193,067	19,635.94	1,001.77	20,637.71	56.54	47.84
ASPC-LEWIS												
Barchey	Med	1,022	13,730,834	4,212,641	17,943,475	952,080	18,895,555	17,557.22	931.59	18,488.80	50.65	42.05
Stiner	Med	1,161	15,801,320	4,785,556	20,586,875	1,089,500	21,676,376	17,732.02	938.42	18,670.44	51.15	42.64
Total		2,183	29,532,154	8,998,197	38,530,351	2,041,580	40,571,931	17,650.18	935.22	18,585.40	50.92	42.37
ASPC-PERRYVILLE												
Lumley	Med	218	4,170,688	956,761	5,127,449	250,855	5,378,305	23,520.41	1,150.71	24,671.12	67.59	56.12
Santa Cruz	Med	992	13,098,172	4,353,703	17,451,874	927,399	18,379,274	17,592.62	934.88	18,527.49	50.76	39.29
Total		1,210	17,268,860	5,310,464	22,579,324	1,178,255	23,757,578	18,660.60	973.76	19,634.36	53.79	42.32
ASPC-SAFFORD												
Tonto	Med	331	7,543,819	1,012,430	8,556,249	425,054	8,981,303	25,849.69	1,284.15	27,133.85	74.34	66.57
Total		331	7,543,819	1,012,430	8,556,249	425,054	8,981,303	25,849.69	1,284.15	27,133.85	74.34	66.57
ASPC-TUCSON												
Cimarron	Med	368	7,757,646	1,379,501	9,137,147	413,037	9,550,184	24,829.20	1,122.38	25,951.59	71.10	57.37
Manzanita	Med	472	10,215,096	1,769,385	11,984,481	541,907	12,526,387	25,390.85	1,148.11	26,538.96	72.71	58.96
Santa Rita	Med	856	15,045,984	3,208,644	18,254,628	866,482	19,121,110	21,325.50	1,012.25	22,337.75	61.20	47.51
Winchester	Med	882	15,597,346	3,306,098	18,903,444	890,443	19,793,888	21,432.48	1,009.57	22,442.05	61.49	47.83
Total		2,578	48,616,072	9,663,628	58,279,700	2,711,869	60,991,569	22,606.56	1,051.93	23,658.48	64.82	51.12
ASPC-WINSLOW												
Kaibab	Med	470	9,522,351	1,834,409	11,356,760	544,035	11,900,795	24,163.32	1,157.52	25,320.84	69.37	61.47
Total		470	9,522,351	1,834,409	11,356,760	544,035	11,900,795	24,163.32	1,157.52	25,320.84	69.37	61.47
ASPC-YUMA												
Cheyenne	Med	1,154	19,537,901	3,503,742	23,041,643	1,204,749	24,246,391	19,966.76	1,043.98	21,010.74	57.56	50.54
Dakota	Med	474	9,300,847	1,439,197	10,740,044	528,620	11,268,665	22,658.32	1,115.23	23,773.55	65.13	57.96
Total		1,628	28,838,748	4,942,939	33,781,687	1,733,369	35,515,056	20,750.42	1,064.72	21,815.15	59.77	52.70
Grand Total		12,873	\$ 214,424,861	\$ 44,885,308	\$ 259,310,169	\$ 13,085,515	\$ 272,395,685	\$ 20,143.72	\$ 1,016.51	\$ 21,160.23	\$ 57.97	\$ 48.42

ARIZONA DEPARTMENT OF CORRECTIONS
 APPROPRIATED FUNDS
 CLOSE CUSTODY PRISON UNITS

COMPLEX / UNIT	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER	ADJUSTED DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL		
ASPC-EYMAN												
Rynning	Close	885	\$ 17,687,597	\$ 1,908,764	\$ 19,596,360	\$ 934,597	\$ 20,530,958	\$ 22,142.78	\$ 1,056.04	\$ 23,198.82	\$ 63.56	\$ 54.83
Total		885	17,687,597	1,908,764	19,596,360	934,597	20,530,958	22,142.78	1,056.04	23,198.82	63.56	54.83
ASPC-LEWIS												
Buckley	Close	702	13,282,216	2,892,979	16,175,195	787,414	16,962,609	23,041.59	1,121.67	24,163.26	66.20	57.61
Morey	Close	921	14,926,428	3,795,891	18,722,319	948,774	19,671,093	20,328.25	1,030.16	21,358.41	58.52	49.97
Rast	Close	376	8,112,782	1,549,371	9,662,152	452,271	10,114,423	25,697.21	1,202.85	26,900.06	73.70	64.82
Total		1,999	36,321,426	8,238,241	44,559,666	2,188,460	46,748,126	22,290.98	1,094.78	23,385.76	64.07	55.45
ASPC-PERRYVILLE												
Lumley	Close	271	5,184,663	1,189,368	6,374,031	311,843	6,685,874	23,520.41	1,150.71	24,671.12	67.59	56.12
Total		271	5,184,663	1,189,368	6,374,031	311,843	6,685,874	23,520.41	1,150.71	24,671.12	67.59	56.12
ASPC-TUCSON												
Cimarron	Close	375	7,905,210	1,405,741	9,310,951	420,894	9,731,845	24,829.20	1,122.38	25,951.59	71.10	57.37
Manzanita	Close	54	1,168,676	202,430	1,371,106	61,998	1,433,104	25,390.85	1,148.11	26,538.96	72.71	58.96
Minors	Close	101	4,189,248	378,751	4,567,998	179,975	4,747,973	45,227.71	1,781.93	47,009.63	128.79	114.62
Rincon	Close	526	16,318,592	1,972,117	18,290,709	750,701	19,041,411	34,773.21	1,427.19	36,200.40	99.18	85.33
Total		1,056	29,581,726	3,959,039	33,540,765	1,413,567	34,954,332	31,762.09	1,338.61	33,100.69	90.69	76.85
ASPC-WINSLOW												
Kaibab	Close	329	6,665,646	1,284,086	7,949,732	380,825	8,330,557	24,163.32	1,157.52	25,320.84	69.37	61.47
Total		329	6,665,646	1,284,086	7,949,732	380,825	8,330,557	24,163.32	1,157.52	25,320.84	69.37	61.47
ASPC-YUMA												
Dakota	Close	331	6,494,896	1,005,009	7,499,904	369,142	7,869,047	22,658.32	1,115.23	23,773.55	65.13	57.96
Total		331	6,494,896	1,005,009	7,499,904	369,142	7,869,047	22,658.32	1,115.23	23,773.55	65.13	57.96
Grand Total		4,871	\$ 101,935,952	\$ 17,584,507	\$ 119,520,459	\$ 5,598,434	\$ 125,118,893	\$ 24,537.15	\$ 1,149.34	\$ 25,686.49	\$ 70.37	\$ 60.59

ARIZONA DEPARTMENT OF CORRECTIONS
 APPROPRIATED FUNDS
 MAXIMUM CUSTODY PRISON UNITS

COMPLEX / UNIT	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER	ADJUSTED DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL		
ASPC-EYMAN												
Browning	Max	816	\$ 19,684,753	\$ 1,760,138	\$ 21,444,892	\$ 974,369	\$ 22,419,261	\$ 26,280.50	\$ 1,194.08	\$ 27,474.58	\$ 75.27	\$ 66.90
SMU I	Max	985	22,288,456	2,124,603	24,413,059	1,133,143	25,546,202	24,784.83	1,150.40	25,935.23	71.06	62.72
Total		<u>1,801</u>	<u>41,973,210</u>	<u>3,884,741</u>	<u>45,857,951</u>	<u>2,107,512</u>	<u>47,965,463</u>	<u>25,462.49</u>	<u>1,170.19</u>	<u>26,632.68</u>	<u>72.97</u>	<u>64.61</u>
ASPC-FLORENCE												
Central	Max	1,147	24,886,645	4,659,063	29,545,708	1,375,151	30,920,859	25,759.12	1,198.91	26,958.03	73.86	65.34
Total		<u>1,147</u>	<u>24,886,645</u>	<u>4,659,063</u>	<u>29,545,708</u>	<u>1,375,151</u>	<u>30,920,859</u>	<u>25,759.12</u>	<u>1,198.91</u>	<u>26,958.03</u>	<u>73.86</u>	<u>65.34</u>
ASPC-PERRYVILLE												
Lumley	Max	227	4,459,832	996,261	5,456,093	261,212	5,717,305	24,035.65	1,150.71	25,186.37	69.00	56.12
Total		<u>227</u>	<u>4,459,832</u>	<u>996,261</u>	<u>5,456,093</u>	<u>261,212</u>	<u>5,717,305</u>	<u>24,035.65</u>	<u>1,150.71</u>	<u>25,186.37</u>	<u>69.00</u>	<u>56.12</u>
ASPC-TUCSON												
Complex Detention	Max	92	1,221,066	344,827	1,565,893	79,865	1,645,758	17,020.58	868.09	17,888.67	49.01	35.93
Minors	Max	30	1,244,331	112,500	1,356,831	53,458	1,410,289	45,227.71	1,781.93	47,009.63	128.79	114.62
Total		<u>122</u>	<u>2,465,398</u>	<u>457,327</u>	<u>2,922,725</u>	<u>133,322</u>	<u>3,056,047</u>	<u>23,956.76</u>	<u>1,092.81</u>	<u>25,049.56</u>	<u>68.63</u>	<u>55.28</u>
Grand Total		<u>3,297</u>	<u>\$ 73,785,085</u>	<u>\$ 9,997,392</u>	<u>\$ 83,782,476</u>	<u>\$ 3,877,197</u>	<u>\$ 87,659,673</u>	<u>\$ 25,411.73</u>	<u>\$ 1,175.98</u>	<u>\$ 26,587.71</u>	<u>\$ 72.84</u>	<u>\$ 63.93</u>

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SECTION IV

Section IV Historical Costs

This section provides the history of reported costs for state, contract, jail and community supervision offender management.

- State Prisons..... 32
- In-State and Out-of-State Contract Prison Beds..... 33
- Adult Parole and Home Arrest..... 34
- Community Supervision..... 35
- Lease Purchase, One-time Costs and County Jails Pending Intake..... 36
- Historical Per Capita Recap Detail..... 37
- Other Historical Information..... 41

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
STATE PRISONS								
1986	8,270	\$ 122,091,519	\$ 6,066,451	\$ 128,157,970	\$ 14,763.18	\$ 733.55	\$ 15,496.73	\$ 42.46 (1)
1987	9,508	135,972,811	19,204,104	155,176,915	14,300.88	2,019.78	16,320.67	44.72 (1)
1988	10,705	145,294,570	22,954,162	168,248,732	13,572.59	2,144.25	15,716.84	42.94 (1)
1989	11,801	166,801,463	24,067,517	190,868,980	14,134.52	2,039.45	16,173.97	44.31 (1)
1990	12,887	188,142,068	19,893,848	208,035,916	14,599.37	1,543.71	16,143.08	44.23
1991	13,912	209,289,800	19,664,345	228,954,145	15,043.83	1,413.48	16,457.31	45.09
1992	14,970	221,487,100	17,720,739	239,207,839	14,795.40	1,183.75	15,979.15	43.66
1993	16,293	235,494,990	21,489,929	256,984,919	14,453.75	1,318.97	15,772.72	43.21
1994	17,737	258,324,735	25,794,276	284,119,011	14,564.17	1,454.26	16,018.44	43.89
1995	19,542	291,444,157	28,016,281	319,460,438	14,913.73	1,433.64	16,347.38	44.79
1996	20,742	316,905,667	29,422,680	346,328,347	15,278.45	1,418.51	16,696.96	45.62 (2)
1997	21,588	347,394,714	33,133,327	380,528,041	16,092.03	1,534.80	17,626.83	48.29 (2)
1998	22,593	381,168,456	33,216,759	414,385,215	16,871.09	1,470.22	18,341.31	50.25
1999	24,029	421,711,766	41,466,368	463,178,134	17,550.12	1,725.68	19,275.80	52.81
2000	24,614	462,635,062	46,850,301	509,485,363	18,795.61	1,903.40	20,699.01	56.55 (2)
2001	25,261	490,308,321	49,183,003	539,491,324	19,409.70	1,946.99	21,356.69	58.51
2002	26,624	472,484,418	46,824,897	519,309,315	17,746.56	1,758.75	19,505.31	53.44
2003	27,699	501,893,542	40,279,487	542,173,029	18,119.55	1,454.19	19,573.74	53.63
2004	28,329	540,525,120	42,039,039	582,564,159	19,080.28	1,483.96	20,564.23	56.19
2005	27,913	548,301,413	44,711,535	593,012,948	19,643.36	1,601.83	21,245.19	58.21
2006	28,379	592,102,941	47,410,593	639,513,534	20,864.10	1,670.62	22,534.72	61.74
2007	30,265	640,698,320	49,172,654	689,870,974	21,169.58	1,624.73	22,794.31	62.45 (2)
2008	29,310	672,980,275	29,125,846	702,106,120	22,960.77	993.72	23,954.49	65.45 (3)
2009	30,366	686,480,762	33,694,069	720,174,831	22,606.89	1,109.60	23,716.49	64.98 (3)
2010	31,043	\$ 655,670,720	\$ 32,433,717	\$ 688,104,437	\$ 21,121.37	\$ 1,044.80	\$ 22,166.17	\$ 60.73 (3)

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

(2) Revised

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

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEARS	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
IN-STATE CONTRACTS								
1995	273	\$ 4,243,400	\$ 479,584	\$ 4,722,984	\$ 15,543.59	\$ 1,756.72	\$ 17,300.31	\$ 47.40
1996	511	7,747,700	665,330	8,413,030	15,161.84	1,302.02	16,463.86	44.98
1997	864	12,567,727	596,744	13,164,471	14,545.98	690.68	15,236.66	41.74
1998	1,264	17,959,417	1,329,789	19,289,206	14,208.40	1,052.05	15,260.45	41.81
1999	1,532	22,105,465	1,692,560	23,798,025	14,429.15	1,104.80	15,533.96	42.56
2000	1,405	20,630,196	1,666,670	22,296,866	14,683.41	1,186.24	15,869.66	43.36
2001	1,413	20,965,078	1,758,737	22,723,815	14,837.28	1,244.68	16,081.96	44.06
2002	1,442	20,589,893	1,348,407	21,938,300	14,278.71	935.10	15,213.80	41.68
2003	1,947	28,838,146	1,422,504	30,260,650	14,811.58	730.61	15,542.19	42.58
2004	1,688	27,039,809	1,120,851	28,160,660	16,018.84	664.01	16,682.86	45.58
2005	1,798	31,195,324	2,756,432	33,951,756	17,350.01	1,533.05	18,883.07	51.73 (1)
2006	2,870	53,510,697	2,298,580	55,809,277	18,646.86	800.99	19,447.84	53.28 (1)
2007	3,692	67,541,074	4,843,628	72,384,702	18,292.91	1,311.85	19,604.76	53.71 (2)
2008	4,301	86,668,600	5,038,644	91,707,245	38,778.94	2,164.81	40,943.75	58.26 (2)
2009	4,339	87,674,439	3,105,054	90,779,493	20,206.14	715.62	20,921.75	57.32 (2)
2010	4,627	92,905,936	2,516,202	95,422,138	20,079.09	543.81	20,622.90	56.50 (2)
OUT-OF-STATE CONTRACTS								
2004	1,085	14,592,450	720,452	15,312,902	13,449.26	664.01	14,113.27	38.56
2005	2,115	31,428,668	2,161,876	33,590,544	14,859.89	1,022.16	15,882.05	43.51
2006	2,456	41,947,853	1,350,535	43,298,388	17,079.74	549.89	17,629.64	48.30
2007	1,856	32,733,439	1,969,316	34,702,755	17,636.55	1,061.05	18,697.61	51.23
2008	2,052	44,947,107	2,459,503	47,406,610	21,904.05	1,198.59	23,102.64	63.12 (2)
2009	3,814	82,814,312	2,726,400	85,540,712	21,713.24	714.84	22,428.08	61.45 (2)
2010	1,771	\$ 35,785,988	\$ 958,630	\$ 36,744,617	\$ 20,206.66	\$ 541.29	\$ 20,747.95	\$ 56.84 (2)

(1) Revised

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

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

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

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

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

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

(1) Revised

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEARS	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
ONE-TIME COSTS (1)				
2008	-	4,215,461	-	4,215,461
2009	-	1,705,434	-	1,705,434
2010	-	5,019,125	-	5,019,125
COUNTY JAILS (PENDING INTAKE TO STATE CUSTODY) (2)				
2010	47	\$ 398,451	\$ -	\$ 398,451

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

(2) The ADP for County Jails pending intake is not included in the total ADP for the Department, but is provided for informational purposes only. Prior to the FY 2010 Operating Per Capita Cost report the expenses for inmates pending intake to the ADC for reception and processing were allocated to the costs of housing all ADC state and contracted prison vendors based on ADP. Beginning with the FY 2010 Operating Per Capita Cost report these expenses have been excluded to improve the cost comparison analysis between state housed inmates and contracted prison bed providers. See page 39 for ADP and expense history prior to FY 2010.

HISTORICAL PER CAPITA RECAP DETAIL

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

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

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

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

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

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

OTHER HISTORICAL INFORMATION

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

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

LEVEL / FISCAL YEAR	ADP	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA COST	ADJUSTED DAILY PER CAPITA COST (2)
					DIRECT	INDIRECT	TOTAL		
MINIMUM CUSTODY									
2008	9,457	\$ 188,577,211	\$ 9,071,440	\$ 197,648,652	\$ 19,940.49	\$ 959.23	\$ 20,899.72	\$ 57.10	\$ 46.65
2009	8,896	181,281,346	9,680,398	190,961,744	20,377.85	1,088.17	21,466.02	58.81	46.97
2010	10,002	193,057,614	9,872,571	202,930,185	19,301.90	987.06	20,288.96	55.59	46.59
MEDIUM CUSTODY									
2008	10,342	226,703,763	10,035,763	236,739,526	21,920.69	970.39	22,891.08	62.54	51.28
2009	11,297	237,582,034	12,300,930	249,882,964	21,030.54	1,088.87	22,119.41	60.60	48.16
2010	12,873	259,310,169	13,085,515	272,395,685	20,143.72	1,016.51	21,160.23	57.97	48.42
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
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

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

(2) For a better comparison, depreciation of state prison buildings has been added as an expense to the daily prison bed costs since contract bed providers include the costs of financing and depreciation in their daily per diem rates. The depreciation factor is not an actual expense incurred by ADC but is included for a more accurate comparison. The FY 2008 and FY 2009 Per Capita Cost reports have not been republished to adjust for this in the history section, however they have been adjusted on this page.

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

LEVEL / FISCAL YEAR	ADP	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA COST	ADJUSTED DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL		
IN-STATE CONTRACTS: (1)									
MINIMUM CUSTODY									
2008	2,888	\$ 54,139,622	\$ 3,599,346	\$ 57,738,967	\$ 18,746.41	\$ 1,246.31	\$ 19,992.72	\$ 54.62	\$ 46.98
2009	2,962	57,173,589	2,120,125	59,293,713	19,302.36	715.77	20,018.13	54.84	47.20
2010	2,979	57,314,258	1,622,351	58,936,609	19,239.43	544.60	19,784.02	54.20	46.56
MEDIUM CUSTODY									
2008	1,368	31,691,444	1,394,686	33,086,131	23,166.26	1,019.51	24,185.77	66.08	58.44
2009	1,334	29,692,149	954,227	30,646,377	22,257.98	715.31	22,973.30	62.94	55.30
2010	1,648	35,591,678	893,851	36,485,529	21,596.89	542.39	22,139.28	60.66	\$ 53.02
OUT-OF-STATE CONTRACTS: (2)									
MINIMUM CUSTODY									
2008	n/a								
2009	n/a								
2010	1,284	25,945,346	695,020	26,640,366	20,206.66	541.29	20,747.95	56.84	n/a
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

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

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

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEARS	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED 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.

END OF REPORT