



ARIZONA DEPARTMENT OF CORRECTIONS

David Shinn, Director

FY 2019 Operating Per Capita Cost Report

ARIZONA DEPARTMENT OF CORRECTIONS (ADC)
FY 2019 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

Central Arizona Correctional Facility (CACF) (Florence) [GEO]
Florence West [GEO]
Kingman-Cerbat [GEO]*
Kingman-Huachuca [GEO]*
Marana [MTC]*
Phoenix West [GEO]
Red Rock [CoreCivic]

*Government owned, contract operated

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Section I

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INTRODUCTION

The Arizona Department of Corrections (Department) publishes the Operating Per Capita Cost Report annually to analyze expenditures for the incarceration of inmates sentenced to the Department including felons who have been released and are monitored under community supervision.

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 Laws 2012, 2nd Regular Session, Chapter 302 (S.B. 1531) repealed A.R.S. 41-1609.01 (L) which required the Department to conduct a cost comparison.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.

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 or other state(s) sentenced inmates. The ADP is developed using the grand total of inmates, which includes both inside and outside inmate counts obtained from the Department's daily "Institutional Capacity & Committed Population" reports. The ADP for FY 2019 began on July 1, 2018 and ended on June 30, 2019.

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 2019 and includes administrative adjustments through September 30, 2019. Expenditures from 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 D). 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 ADC from county jails are excluded from the calculation of per diem costs and identified separately.

ARIZONA DEPARTMENT OF CORRECTIONS
SUMMARY OF ALLOCATION METHODOLOGY

	COMPLEX ALLOCATION METHODOLOGY	UNIT ALLOCATION METHODOLOGY	EXPENSES ALLOCATED TO:		
			STATE PRISONS	CONTRACT PRISON BEDS	COMMUNITY CORRECTIONS
COMPLEX DIRECT					
Central Private Prison Contract Monitoring	DIRECT	ADP	NO	YES	NO
Complex Admin/Central Costs	DIRECT	DIRECT, ADP	YES	NO	NO
Complex Business Office/Warehouse	DIRECT, ADP	ADP	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, ADP	DIRECT, ADP	YES	NO	NO
Warden's Office	DIRECT	ADP	YES	NO	NO
UNIT DIRECT					
Community Corrections/Reentry Centers	DIRECT	DIRECT	NO	NO	YES
Counseling/Treatment	DIRECT	ADP	YES	NO	NO
Education	DIRECT	DIRECT, ADP	YES	NO	NO
Food Service	DIRECT, ADP	DIRECT, ADP	YES	NO	NO
Health Contract Pmts	DIRECT, ADP	ADP	YES	NO	NO
Maintenance	DIRECT	DIRECT	YES	NO	NO
Private Prison Per Diem	DIRECT	DIRECT	NO	YES	NO
Religious Services	DIRECT	ADP	YES	NO	NO
Unit Contract Monitoring	DIRECT	DIRECT, ADP	NO	YES	NO
Unit Management & Support	DIRECT	DIRECT	YES	NO	NO
Unit Security	DIRECT	DIRECT	YES	NO	NO
WIPP	DIRECT, ADP	DIRECT, ADP	YES	YES	NO
INDIRECT					
Administrative Services	ADP	ADP	YES	YES	YES
Agency Support	DIRECT, 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	YES	NO	NO
Engineering & Facilities	ADP	ADP	YES	NO	NO
Health Monitoring/Administration	ADP	ADP	YES	NO	NO
Human Services	FTE	FTE	YES	YES	YES
Information Technology	DIRECT, 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	NO	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
EXPENDITURE SUMMARY**

OPERATIONS	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			CAPITA COST
								DIRECT	INDIRECT	TOTAL	
STATE PRISON COMPLEXES											
ASPC-Douglas		1,826	\$ 38,262,656	\$ 13,777,047	\$ 52,039,703	\$ 3,616,411	\$ 55,656,113	\$ 28,493.05	\$ 1,980.08	\$ 30,473.12	\$ 83.49
ASPC-Eyman		5,607	112,496,398	21,590,567	134,086,964	8,691,246	142,778,211	23,916.34	1,550.21	25,466.55	\$ 69.77
ASPC-Florence		3,743	76,011,513	22,760,606	98,772,119	6,365,029	105,137,148	26,391.31	1,700.70	28,092.01	\$ 76.96
ASPC-Lewis		5,407	114,336,190	28,731,679	143,067,869	9,388,600	152,456,468	26,459.26	1,736.35	28,195.61	\$ 77.25
ASPC-Perryville		4,194	67,673,432	23,441,503	91,114,936	6,778,880	97,893,815	21,726.10	1,616.41	23,342.51	\$ 63.95
ASPC-Safford		1,415	29,181,591	10,360,553	39,542,145	2,676,081	42,218,225	27,952.88	1,891.76	29,844.64	\$ 81.77
ASPC-Tucson		5,000	104,161,010	33,147,217	137,308,227	9,583,442	146,891,669	27,461.10	1,916.65	29,377.75	\$ 80.49
ASPC-Winslow		1,309	33,142,229	11,583,263	44,725,492	2,801,175	47,526,666	34,178.12	2,140.59	36,318.71	\$ 99.50
ASPC-Yuma		4,726	83,881,121	19,244,216	103,125,337	7,708,493	110,833,830	21,819.46	1,630.98	23,450.44	\$ 64.25
Subtotal State Prisons	All	33,226	659,146,140	184,636,650	843,782,790	57,609,356	901,392,146	25,395.26	1,733.86	27,129.12	74.33 ¹
EXCLUDED PARTIAL YEAR BEDS AND/OR SPECIALIZED UNITS											
ASPC-Phoenix		563	21,023,682	8,547,928	29,571,611	1,767,840	31,339,451				
Subtotal Excluded Beds		563	21,023,682	8,547,928	29,571,611	1,767,840	31,339,451				
TOTAL STATE PRISONS		33,789	680,169,822	193,184,579	873,354,401	59,377,196	932,731,597				
PRIVATE PRISONS											
Florence West - DWI	Min	492	9,273,818	163,864	9,437,682	267,579	9,705,260	17,929.75	543.64	18,473.39	50.61
Florence West	Min	212	3,723,489	70,446	3,793,935	115,034	3,908,969	17,929.75	543.64	18,473.39	50.61
Kingman - Cerbat	Min	1,821	27,821,072	787,261	28,608,332	971,932	29,580,264	15,706.78	533.62	16,240.40	44.49
Marana	Min	492	9,007,810	299,790	9,307,600	269,780	9,577,380	18,929.43	548.67	19,478.10	53.36
Phoenix West	Min	491	8,282,046	199,779	8,481,825	271,171	8,752,995	17,264.04	551.94	17,815.99	48.81
Subtotal Minimum Custody		3,508	58,108,235	1,521,139	59,629,373	1,895,495	61,524,868	16,997.14	540.30	17,537.45	48.05
CACF	Med	1,269	26,604,996	401,015	27,006,011	676,085	27,682,096	21,284.69	532.85	21,817.54	59.77
Kingman - Hualapai	Med	1,518	23,179,135	655,907	23,835,041	809,765	24,644,806	15,706.78	533.62	16,240.40	44.49
Red Rock	Med	1,990	49,505,816	638,958	50,144,774	1,075,725	51,220,499	25,198.38	540.57	25,738.94	70.52
Subtotal Medium Custody		4,776	99,289,946	1,695,880	100,985,826	2,561,575	103,547,401	21,143.11	536.31	21,679.42	59.40
TOTAL PRIVATE PRISONS		8,285	157,398,181	3,217,019	160,615,199	4,457,070	165,072,269	19,387.43	538.00	19,925.44	54.59
TOTAL STATE & PRIVATE PRISONS		42,074	837,568,003	196,401,597	1,033,969,600	63,834,266	1,097,803,866	24,575.14	1,517.20	26,092.34	71.49
COMMUNITY SUPERVISION											
Community Corrections	Min	5,383	14,986,647	119,941	15,106,588	2,712,404	17,818,992	2,806.35	503.88	3,310.23	9.07
Pima Reentry Center (PRC)	Min	65	3,136,766	30,188	3,166,955	82,417	3,249,371	48,722.38	1,267.95	49,990.33	136.96
Maricopa Reentry Center (MRC)	Min	68	1,816,794	18,178	1,834,972	63,058	1,898,030	26,984.88	927.33	27,912.21	76.47 ³
TOTAL COMMUNITY SUPERVISION		5,516	19,940,208	168,307	20,108,514	2,857,879	22,966,393	3,645.49	518.11	4,163.60	11.41
ACCOUNTING ADJUSTMENTS/EXCLUSIONS											
Lease Purchase Payments			36,990,700	0	36,990,700	0	36,990,700 ⁴				
Building Renewal			5,935,665	0	5,935,665	0	5,935,665				
County Jails Pending Transport to ADC			404,661	0	404,661	0	404,661				
TOTAL ACCOUNTING ADJUSTMENTS			\$ 43,331,026	\$ -	\$ 43,331,026	\$ -	\$ 43,331,026				
GRAND TOTAL ADP & EXPENDITURES		47,590	\$ 900,839,236	\$ 196,569,904	\$ 1,097,409,140	\$ 66,692,145	\$ 1,164,101,285				

see footnotes on following page

ARIZONA DEPARTMENT OF CORRECTIONS
EXPENDITURE SUMMARY

Footnotes for Expenditure Summary

- 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 A material portion of the MRC was funded from non-appropriated funds which are not reflected in the report. Non-appropriated expenditures were \$430,178.07
If non-appropriated expenditures were included the total cost would be \$2,328,208.36 and the per diem cost would be \$93.80.
- ⁴ The Operating Per Capita Report excludes capital construction costs for state constructed and operated buildings and ASP-Kingman.

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

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Eggers	Min	45	\$ 1,171,194	\$ 353,263	\$ 1,524,457	\$ 109,872	\$ 1,634,329	34,028.05	2,452.50	36,480.56	99.95
Gila	Min	829	13,976,585	6,145,483	20,122,068	1,346,135	21,468,203	24,263.92	1,623.22	25,887.14	70.92
Mohave	Med	952	23,114,877	7,278,300	30,393,178	2,160,404	32,553,581	31,915.55	2,268.62	34,184.17	93.66
Total		1,826	38,262,656	13,777,047	52,039,703	3,616,411	55,656,113	28,493.05	1,980.08	30,473.12	83.49
ASPC-EYMAN											
Browning	Max	827	22,343,315	3,344,871	25,688,185	1,773,599	27,461,784	31,046.88	2,143.58	33,190.46	90.93
Browning	Close	39	1,063,967	159,280	1,223,247	84,457	1,307,704	31,046.88	2,143.58	33,190.46	90.93
Cook	Med	1,351	21,946,217	5,059,818	27,006,035	1,654,482	28,660,517	19,992.62	1,224.82	21,217.44	58.13
Meadows	Med	1,264	20,885,965	4,758,046	25,644,011	1,608,470	27,252,481	20,291.19	1,272.73	21,563.92	59.08
Meadows	Close	73	1,209,727	275,589	1,485,315	93,163	1,578,479	20,291.19	1,272.73	21,563.92	59.08
Rynning	Close	845	16,763,174	3,241,413	20,004,587	1,273,384	21,277,970	23,688.08	1,507.86	25,195.94	69.03
SMU I	Close	574	13,436,907	2,257,321	15,694,228	1,046,909	16,741,137	27,360.93	1,825.15	29,186.08	79.96
SMU I	Max	634	14,847,126	2,494,230	17,341,356	1,156,783	18,498,139	27,360.93	1,825.15	29,186.08	79.96
Total		5,607	112,496,398	21,590,567	134,086,964	8,691,246	142,778,211	23,916.34	1,550.21	25,466.55	69.77
ASPC-FLORENCE											
Central	Close	779	23,150,263	4,989,208	28,139,471	1,978,240	30,117,711	36,141.11	2,540.77	38,681.88	105.98
Central	Max	182	5,420,361	1,168,164	6,588,525	463,182	7,051,707	36,141.11	2,540.77	38,681.88	105.98
East	Med	682	11,617,517	4,072,809	15,690,326	926,265	16,616,591	23,016.47	1,358.76	24,375.23	66.78
Globe	Min	246	6,234,219	1,722,001	7,956,220	516,498	8,472,718	32,289.86	2,096.18	34,386.03	94.21
North	Min	897	15,302,800	5,304,750	20,607,550	1,271,171	21,878,721	22,968.74	1,416.82	24,385.56	66.81
South	Med	956	14,286,353	5,503,673	19,790,026	1,209,674	20,999,700	20,692.21	1,264.82	21,957.03	60.16
Total		3,743	76,011,513	22,760,606	98,772,119	6,365,029	105,137,148	26,391.31	1,700.70	28,092.01	76.96
ASPC-LEWIS											
Bachman	Min	569	11,074,051	3,003,421	14,077,472	929,951	15,007,423	24,762.48	1,635.80	26,398.28	72.32
Bachman	Med	204	3,964,062	1,075,103	5,039,166	332,885	5,372,050	24,762.48	1,635.80	26,398.28	72.32
Barchey	Med	854	15,565,073	4,485,360	20,050,433	1,307,484	21,357,916	23,467.27	1,530.29	24,997.56	68.49
Buckley	Close	747	15,599,338	3,980,416	19,579,754	1,326,452	20,906,205	26,200.66	1,774.99	27,975.65	76.65
Morey	Close	747	16,694,663	4,006,635	20,701,298	1,411,126	22,112,424	27,701.46	1,888.30	29,589.76	81.07
Rast	Close	515	14,443,616	2,755,631	17,199,248	960,424	18,159,672	33,416.06	1,865.99	35,282.05	96.66
Rast	Max	315	8,825,563	1,765,266	10,590,829	849,976	11,440,805	33,675.13	2,702.63	36,377.76	99.67
Stiner	Med	1,077	19,491,356	5,639,711	25,131,067	1,603,615	26,734,682	23,329.99	1,488.69	24,818.68	68.00
Sunrise/Eagle Point	Min	380	8,678,467	2,020,136	10,698,603	666,688	11,365,291	28,176.46	1,755.83	29,932.29	82.01
Total		5,407	114,336,190	28,731,679	143,067,869	9,388,600	152,456,468	26,459.26	1,736.35	28,195.61	77.25
ASPC-PERRYVILLE											
Lumley	Med	413	7,905,700	2,393,715	10,299,414	800,099	11,099,513	24,962.23	1,939.16	26,901.39	73.70
Lumley	Close	373	7,142,157	2,162,526	9,304,683	722,825	10,027,508	24,958.91	1,938.91	26,897.82	73.69
Piestewa	Min	263	4,386,356	1,466,369	5,852,724	432,711	6,285,435	22,253.70	1,645.29	23,898.99	65.48
San Carlos	Min	1,277	15,898,787	6,957,281	22,856,068	1,634,701	24,490,769	17,899.65	1,280.21	19,179.86	52.55
San Pedro	Min	443	6,917,334	2,453,471	9,370,805	680,360	10,051,165	21,148.28	1,535.45	22,683.74	62.15
Santa Cruz	Close	166	2,691,587	923,359	3,614,946	266,754	3,881,701	21,803.05	1,608.89	23,411.95	64.14
Santa Cruz	Med	610	9,897,243	3,395,286	13,292,528	980,882	14,273,411	21,798.18	1,608.53	23,406.71	64.13
Santa Maria	Med	283	7,442,024	1,661,257	9,103,281	708,962	9,812,243	32,201.21	2,507.82	34,709.03	95.09
Santa Rosa	Min	367	5,392,245	2,028,241	7,420,485	551,586	7,972,071	20,213.80	1,502.55	21,716.35	59.50
Total		4,194	67,673,432	23,441,503	91,114,936	6,778,880	97,893,815	21,726.10	1,616.41	23,342.51	63.95

ARIZONA DEPARTMENT OF CORRECTIONS
STATE PRISON EXPENDITURES BY PRISON UNIT

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-SAFFORD											
Fort Grant	Min	529	11,371,674	3,913,753	15,285,426	1,030,617	16,316,044	28,873.11	1,946.76	30,819.88	84.44
Graham	Min	560	9,270,886	3,933,429	13,204,314	872,982	14,077,297	23,566.51	1,558.06	25,124.57	68.83
Tonto	Med	325	8,539,032	2,513,372	11,052,404	772,481	11,824,885	34,017.86	2,377.60	36,395.46	99.71
Total		1,415	29,181,591	10,360,553	39,542,145	2,676,081	42,218,225	27,952.88	1,891.76	29,844.64	81.77
ASPC-TUCSON											
Catalina	Min	362	6,183,095	2,362,492	8,545,586	578,823	9,124,410	23,600.07	1,598.52	25,198.59	69.04
Cimarron	Med	252	5,680,100	1,690,366	7,370,465	550,598	7,921,063	29,294.38	2,188.39	31,482.76	86.25
Cimarron	Close	451	10,188,510	3,032,043	13,220,553	987,618	14,208,171	29,294.38	2,188.39	31,482.76	86.25
Manzanita	Med	458	12,732,893	3,098,563	15,831,456	1,065,547	16,897,003	34,574.05	2,327.03	36,901.08	101.10
Minors	Close	48	4,766,112	415,101	5,181,213	382,529	5,563,742	107,494.05	7,936.29	115,430.34	316.25
Rincon	Close	641	18,710,581	4,383,882	23,094,462	1,636,998	24,731,461	36,028.80	2,553.82	38,582.62	105.71
Santa Rita	Med	775	14,288,662	5,082,090	19,370,752	1,320,932	20,691,684	25,000.97	1,704.87	26,705.84	73.17
Whetstone	Min	1,247	16,690,359	8,023,146	24,713,505	1,651,116	26,364,621	19,816.78	1,323.96	21,140.74	57.92
Winchester	Med	766	14,920,699	5,059,534	19,980,233	1,409,280	21,389,513	26,080.45	1,839.55	27,920.00	76.49
Total		5,000	104,161,010	33,147,217	137,308,227	9,583,442	146,891,669	27,461.10	1,916.65	29,377.75	80.49
ASPC-WINSLOW											
Apache	Min	351	9,052,801	3,365,688	12,418,489	793,448	13,211,937	35,430.78	2,263.76	37,694.54	103.27
Coronado	Min	244	7,753,181	2,129,751	9,882,931	597,282	10,480,213	40,553.68	2,450.89	43,004.57	117.82
Kaibab	Med	304	6,944,734	2,588,007	9,532,741	599,597	10,132,339	31,388.68	1,974.31	33,362.99	91.41
Kaibab	Close	411	9,391,513	3,499,817	12,891,330	810,848	13,702,178	31,388.68	1,974.31	33,362.99	91.41
Total		1,309	33,142,229	11,583,263	44,725,492	2,801,175	47,526,666	34,178.12	2,140.59	36,318.71	99.50
ASPC-YUMA											
Cheyenne	Med	1,146	22,415,077	4,737,064	27,152,141	2,083,212	29,235,354	23,692.97	1,817.81	25,510.78	69.89
Cibola	Med	1,217	20,135,881	4,921,768	25,057,649	1,873,170	26,930,819	20,586.30	1,538.92	22,125.22	60.62
Cocopah	Min	324	6,511,811	1,332,342	7,844,152	568,676	8,412,828	24,217.82	1,755.71	25,973.53	71.16
Dakota	Close	822	18,509,703	3,441,554	21,951,258	1,632,536	23,583,794	26,714.44	1,986.78	28,701.22	78.63
La Paz	Min	1,218	16,308,649	4,811,488	21,120,137	1,550,899	22,671,036	17,347.14	1,273.84	18,620.97	51.02
Total		4,726.3	83,881,121	19,244,216	103,125,337	7,708,493	110,833,830	21,819.46	1,630.98	23,450.44	64.25
Grand Total		33,226	\$ 659,146,140	\$ 184,636,650	\$ 843,782,790	\$ 57,609,356	\$ 901,392,146	\$ 25,395.26	\$ 1,733.86	\$ 27,129.12	\$ 74.33

ARIZONA DEPARTMENT OF CORRECTIONS
MINIMUM CUSTODY PRISON UNITS

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Eggers	Min	45	\$ 1,171,194	\$ 353,263	\$ 1,524,457	\$ 109,872	\$ 1,634,329	34,028.05	2,452.50	36,480.56	99.95
Gila	Min	829	\$ 13,976,585	\$ 6,145,483	\$ 20,122,068	\$ 1,346,135	\$ 21,468,203	24,263.92	1,623.22	25,887.14	70.92
Total		874	15,147,778	6,498,747	21,646,525	1,456,007	23,102,532	24,764.36	1,665.72	26,430.08	72.41
ASPC-FLORENCE											
Globe	Min	246	6,234,219	1,722,001	7,956,220	516,498	8,472,718	32,289.86	2,096.18	34,386.03	94.21
North	Min	897	15,302,800	5,304,750	20,607,550	1,271,171	21,878,721	22,968.74	1,416.82	24,385.56	66.81
Total		1,144	21,537,019	7,026,751	28,563,770	1,787,669	30,351,439	24,977.06	1,563.19	26,540.26	72.71
ASPC-LEWIS											
Bachman	Min	569	11,074,051	3,003,421	14,077,472	929,951	15,007,423	24,762.48	1,635.80	26,398.28	72.32
Sunrise/Eagle Point	Min	380	8,678,467	2,020,136	10,698,603	666,688	11,365,291	28,176.46	1,755.83	29,932.29	82.01
Total		948	19,752,519	5,023,557	24,776,075	1,596,639	26,372,714	26,129.59	1,683.86	27,813.45	76.20
ASPC-PERRYVILLE											
Piestewa	Min	263	4,386,356	1,466,369	5,852,724	432,711	6,285,435	22,253.70	1,645.29	23,898.99	65.48
San Carlos	Min	1,277	15,898,787	6,957,281	22,856,068	1,634,701	24,490,769	17,899.65	1,280.21	19,179.86	52.55
San Pedro	Min	443	6,917,334	2,453,471	9,370,805	680,360	10,051,165	21,148.28	1,535.45	22,683.74	62.15
Santa Rosa	Min	367	5,392,245	2,028,241	7,420,485	551,586	7,972,071	20,213.80	1,502.55	21,716.35	59.50
Total		2,350	32,594,722	12,905,361	45,500,082	3,299,358	48,799,440	19,360.91	1,403.92	20,764.84	56.89
ASPC-SAFFORD											
Fort Grant	Min	529	11,371,674	3,913,753	15,285,426	1,030,617	16,316,044	28,873.11	1,946.76	30,819.88	84.44
Graham	Min	560	9,270,886	3,933,429	13,204,314	872,982	14,077,297	23,566.51	1,558.06	25,124.57	68.83
Total		1,090	20,642,559	7,847,182	28,489,741	1,903,599	30,393,340	26,144.57	1,746.90	27,891.48	76.42
ASPC-TUCSON											
Catalina	Min	362	6,183,095	2,362,492	8,545,586	578,823	9,124,410	23,600.07	1,598.52	25,198.59	69.04
Whetstone	Min	1,247	16,690,359	8,023,146	24,713,505	1,651,116	26,364,621	19,816.78	1,323.96	21,140.74	57.92
Total		1,609	22,873,453	10,385,638	33,259,091	2,229,940	35,489,031	20,668.09	1,385.74	22,053.83	60.42
ASPC-WINSLOW											
Apache	Min	351	9,052,801	3,365,688	12,418,489	793,448	13,211,937	35,430.78	2,263.76	37,694.54	103.27
Coronado	Min	244	7,753,181	2,129,751	9,882,931	597,282	10,480,213	40,553.68	2,450.89	43,004.57	117.82
Total		594	16,805,982	5,495,439	22,301,421	1,390,729	23,692,150	37,531.84	2,340.51	39,872.35	109.24
ASPC-YUMA											
Cocopah	Min	324	6,511,811	1,332,342	7,844,152	568,676	8,412,828	24,217.82	1,755.71	25,973.53	71.16
La Paz	Min	1,218	16,308,649	4,811,488	21,120,137	1,550,899	22,671,036	17,347.14	1,273.84	18,620.97	51.02
Total		1,541	22,820,460	6,143,830	28,964,289	2,119,575	31,083,864	18,790.90	1,375.10	20,165.99	55.25
Grand Total		10,151	\$ 172,174,492	\$ 61,326,503	\$ 233,500,995	\$ 15,783,515	\$ 249,284,510	\$ 23,003.89	\$ 1,554.95	\$ 24,558.84	\$ 67.28

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

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Mohave	Med	952	\$ 23,114,877	\$ 7,278,300	\$ 30,393,178	\$ 2,160,404	\$ 32,553,581	\$ 31,915.55	\$ 2,268.62	\$ 34,184.17	\$ 93.66
Total		952	23,114,877	7,278,300	30,393,178	2,160,404	32,553,581	31,915.55	2,268.62	34,184.17	93.66
ASPC-EYMAN											
Cook	Med	1,351	21,946,217	5,059,818	27,006,035	1,654,482	28,660,517	19,992.62	1,224.82	21,217.44	58.13
Meadows	Med	1,264	20,885,965	4,758,046	25,644,011	1,608,470	27,252,481	20,291.19	1,272.73	21,563.92	59.08
Total		2,615	42,832,182	9,817,864	52,650,046	3,262,952	55,912,998	20,136.94	1,247.97	21,384.91	58.59
ASPC-FLORENCE											
East	Med	682	11,617,517	4,072,809	15,690,326	926,265	16,616,591	23,016.47	1,358.76	24,375.23	66.78
South	Med	956	14,286,353	5,503,673	19,790,026	1,209,674	20,999,700	20,692.21	1,264.82	21,957.03	60.16
Total		1,638	25,903,870	9,576,483	35,480,352	2,135,939	37,616,291	21,659.45	1,303.91	22,963.37	62.91
ASPC-LEWIS											
Bachman	Med	204	3,964,062	1,075,103	5,039,166	332,885	5,372,050	24,762.48	1,635.80	26,398.28	72.32
Barchey	Med	854	15,565,073	4,485,360	20,050,433	1,307,484	21,357,916	23,467.27	1,530.29	24,997.56	68.49
Stiner	Med	1,077	19,491,356	5,639,711	25,131,067	1,603,615	26,734,682	23,329.99	1,488.69	24,818.68	68.00
Total		2,135	39,020,491	11,200,173	50,220,665	3,243,984	53,464,649	23,521.46	1,519.36	25,040.82	68.60
ASPC-PERRYVILLE											
Lumley	Med	413	7,905,700	2,393,715	10,299,414	800,099	11,099,513	24,962.23	1,939.16	26,901.39	73.70
Santa Cruz	Med	610	9,897,243	3,395,286	13,292,528	980,882	14,273,411	21,798.18	1,608.53	23,406.71	64.13
Santa Maria	Med	283	7,442,024	1,661,257	9,103,281	708,962	9,812,243	32,201.21	2,507.82	34,709.03	95.09
Total		1,305	25,244,966	7,450,257	32,695,223	2,489,943	35,185,167	25,051.89	1,907.86	26,959.75	73.86
ASPC-SAFFORD											
Tonto	Med	325	8,539,032	2,513,372	11,052,404	772,481	11,824,885	34,017.86	2,377.60	36,395.46	99.71
Total		325	8,539,032	2,513,372	11,052,404	772,481	11,824,885	34,017.86	2,377.60	36,395.46	99.71
ASPC-TUCSON											
Cimarron	Med	252	5,680,100	1,690,366	7,370,465	550,598	7,921,063	29,294.38	2,188.39	31,482.76	86.25
Manzanita	Med	458	12,732,893	3,098,563	15,831,456	1,065,547	16,897,003	34,574.05	2,327.03	36,901.08	101.10
Santa Rita	Med	775	14,288,662	5,082,090	19,370,752	1,320,932	20,691,684	25,000.97	1,704.87	26,705.84	73.17
Winchester	Med	766	14,920,699	5,059,534	19,980,233	1,409,280	21,389,513	26,080.45	1,839.55	27,920.00	76.49
Total		2,250	47,622,354	14,930,553	62,552,907	4,346,357	66,899,264	27,796.35	1,931.37	29,727.72	81.45
ASPC-WINSLOW											
Kaibab	Med	304	6,944,734	2,588,007	9,532,741	599,597	10,132,339	31,388.68	1,974.31	33,362.99	91.41
Total		304	6,944,734	2,588,007	9,532,741	599,597	10,132,339	31,388.68	1,974.31	33,362.99	91.41
ASPC-YUMA											
Cheyenne	Med	1,146	22,415,077	4,737,064	27,152,141	2,083,212	29,235,354	23,692.97	1,817.81	25,510.78	69.89
Cibola	Med	1,217	20,135,881	4,921,768	25,057,649	1,873,170	26,930,819	20,586.30	1,538.92	22,125.22	60.62
Total		2,363	42,550,958	9,658,832	52,209,790	3,956,382	56,166,172	22,092.84	1,674.16	23,767.00	65.12
Grand Total		13,887	\$ 261,773,465	\$ 75,013,842	\$ 336,787,307	\$ 22,968,039	\$ 359,755,345	\$ 24,251.29	\$ 1,653.88	\$ 25,905.16	\$ 70.97

ARIZONA DEPARTMENT OF CORRECTIONS
CLOSE CUSTODY PRISON UNITS

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-EYMAN											
Browning	Close	39	\$ 1,063,967	\$ 159,280	\$ 1,223,247	\$ 84,457	\$ 1,307,704	\$ 31,046.88	\$ 2,143.58	\$ 33,190.46	\$ 90.93
Meadows	Close	73	1,209,727	275,589	1,485,315	93,163	1,578,479	20,291.19	1,272.73	21,563.92	59.08
Rynning	Close	845	16,763,174	3,241,413	20,004,587	1,273,384	21,277,970	23,688.08	1,507.86	25,195.94	69.03
SMU I	Close	574	13,436,907	2,257,321	15,694,228	1,046,909	16,741,137	27,360.93	1,825.15	29,186.08	79.96
Total		1,531	32,473,775	5,933,602	38,407,377	2,497,913	40,905,290	25,091.38	1,631.88	26,723.26	73.21
ASPC-FLORENCE											
Central	Close	779	23,150,263	4,989,208	28,139,471	1,978,240	30,117,711	36,141.11	2,540.77	38,681.88	105.98
Total		779	23,150,263	4,989,208	28,139,471	1,978,240	30,117,711	36,141.11	2,540.77	38,681.88	105.98
ASPC-LEWIS											
Buckley	Close	747	15,599,338	3,980,416	19,579,754	1,326,452	20,906,205	26,200.66	1,774.99	27,975.65	76.65
Morey	Close	747	16,694,663	4,006,635	20,701,298	1,411,126	22,112,424	27,701.46	1,888.30	29,589.76	81.07
Rast	Close	515	14,443,616	2,755,631	17,199,248	960,424	18,159,672	33,416.06	1,865.99	35,282.05	96.66
Total		2,009	46,737,617	10,742,683	57,480,300	3,698,001	61,178,301	28,607.13	1,840.44	30,447.57	83.42
ASPC-PERRYVILLE											
Lumley	Close	373	7,142,157	2,162,526	9,304,683	722,825	10,027,508	24,958.91	1,938.91	26,897.82	73.69
Santa Cruz	Close	166	2,691,587	923,359	3,614,946	266,754	3,881,701	21,803.05	1,608.89	23,411.95	64.14
Total		539	9,833,744	3,085,885	12,919,630	989,579	13,909,209	23,987.43	1,837.32	25,824.75	70.75
ASPC-TUCSON											
Cimarron	Close	451	10,188,510	3,032,043	13,220,553	987,618	14,208,171	29,294.38	2,188.39	31,482.76	86.25
Minors	Close	48	4,766,112	415,101	5,181,213	382,529	5,563,742	107,494.05	7,936.29	115,430.34	316.25
Rincon	Close	641	18,710,581	4,383,882	23,094,462	1,636,998	24,731,461	36,028.80	2,553.82	38,582.62	105.71
Total		1,141	33,665,203	7,831,026	41,496,228	3,007,146	44,503,374	36,384.24	2,636.69	39,020.93	106.91
ASPC-WINSLOW											
Kaibab	Close	411	9,391,513	3,499,817	12,891,330	810,848	13,702,178	31,388.68	1,974.31	33,362.99	91.41
Total		411	9,391,513	3,499,817	12,891,330	810,848	13,702,178	31,388.68	1,974.31	33,362.99	91.41
ASPC-YUMA											
Dakota	Close	822	18,509,703	3,441,554	21,951,258	1,632,536	23,583,794	26,714.44	1,986.78	28,701.22	78.63
Total		822	18,509,703	3,441,554	21,951,258	1,632,536	23,583,794	26,714.44	1,986.78	28,701.22	78.63
Grand Total		7,230	\$ 173,761,818	\$ 39,523,775	213,285,593	\$ 14,614,263	\$ 227,899,857	\$ 29,499.67	\$ 2,021.31	\$ 31,520.98	\$ 86.36

ARIZONA DEPARTMENT OF CORRECTIONS
MAXIMUM CUSTODY PRISON UNITS

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-EYMAN											
Browning	Max	827	\$ 22,343,315	\$ 3,344,871	\$ 25,688,185	\$ 1,773,599	\$ 27,461,784	\$ 31,046.88	\$ 2,143.58	\$ 33,190.46	\$ 90.93
SMU I	Max	634	14,847,126	2,494,230	17,341,356	1,156,783	18,498,139	27,360.93	1,825.15	29,186.08	79.96
Total		1,461	37,190,441	5,839,100	43,029,541	2,930,382	45,959,923	29,448.08	2,005.46	31,453.55	86.17
ASPC-FLORENCE											
Central	Max	182	5,420,361	1,168,164	6,588,525	463,182	7,051,707	36,141.11	2,540.77	38,681.88	105.98
Total		182	5,420,361	1,168,164	6,588,525	463,182	7,051,707	36,141.11	2,540.77	38,681.88	105.98
ASPC-LEWIS											
Rast	Max	315	8,825,563	1,765,266	10,590,829	849,976	11,440,805	33,675.13	2,702.63	36,377.76	99.67
Total		315	8,825,563	1,765,266	10,590,829	849,976	11,440,805	33,675.13	2,702.63	36,377.76	99.67
Grand Total		1,958	\$ 51,436,365	\$ 8,772,530	\$ 60,208,895	\$ 4,243,539	\$ 64,452,434	\$ 30,750.20	\$ 2,167.28	\$ 32,917.48	\$ 90.18

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Section III

Section III Fiscal Year 2019 Per Capita Cost Detail By Function & Object	17
Provides more detail of the composition of annual operating and per diem costs.	
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- Complex Expenditure Detail By Object.....	20
- Custody Level Expenditure Detail By Function.....	22
- Custody Level Expenditure Detail By Object.....	24

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

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
COMPLEX DIRECT											
Central Private Prison Contract Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 889,201
Complex Admin/Central Costs	696,367	7,419,731	2,247,715	3,122,865	956,032	1,335,186	2,642,153	427,535	2,114,860	20,962,443	-
Complex Business Office/Warehouse	521,421	974,833	650,746	701,469	662,482	694,063	973,453	635,779	683,249	6,497,495	-
Complex Records	201,291	260,073	405,493	251,902	415,915	141,006	479,214	235,966	378,134	2,768,995	-
Complex Security	6,658,882	2,377,546	10,337,941	12,589,757	11,043,827	4,189,641	16,440,006	4,969,752	7,330,125	75,937,478	-
Counseling/Treatment	27,608	84,749	56,574	81,735	63,395	21,383	75,583	19,781	71,444	502,253	-
Discharge	7,477	9,675	4,254	13,824	32,722	9,364	20,627	2,263	16,229	116,434	38,443
Fleet/Motor Pool	628,903	936,040	1,234,543	1,037,452	820,147	543,693	1,254,040	609,237	684,419	7,748,475	82,490
Health Monitoring/Administration	145,512	554,655	381,179	497,174	432,535	200,675	621,616	194,474	406,233	3,434,054	170,115
Inspector General	346,360	824,984	398,124	797,723	456,168	326,474	793,612	395,820	598,289	4,937,556	59,422
Intake	-	-	-	-	94,368	-	19,785	-	-	114,153	-
Maintenance	1,133,041	709,505	753,464	1,368,841	2,255,440	217,533	822,047	1,010,961	469,249	8,740,082	382,794
Off Ops Divisional Support	415,160	1,510,190	823,393	1,285,543	913,838	324,024	1,152,278	306,266	1,026,896	7,757,589	1,594,554
Service Dog	457,467	704,241	554,528	621,055	456,591	430,809	541,355	576,465	563,832	4,906,343	-
Training	664,602	1,114,163	932,161	1,357,347	945,776	458,192	1,426,944	495,536	1,059,808	8,454,529	-
Utilities/Fixed Costs	1,580,668	3,753,675	3,637,160	4,623,710	3,526,407	1,229,379	5,367,819	1,381,632	3,459,967	28,560,417	-
Warden's Office	292,288	356,505	343,330	381,280	365,858	239,130	516,686	321,795	381,482	3,198,354	-
Subtotal	13,777,047	21,590,567	22,760,606	28,731,679	23,441,503	10,360,553	33,147,217	11,583,263	19,244,216	184,636,650	3,217,019
UNIT DIRECT											
Counseling/Treatment	118,237	1,508	159,077	3,898	126,577	-	183,333	-	-	592,630	-
Education	1,082,166	1,721,109	1,537,123	1,907,789	1,567,595	720,229	2,165,212	614,418	1,110,689	12,426,331	-
Food Service	2,323,979	7,596,082	4,818,957	7,327,269	4,214,798	1,755,586	6,299,249	1,663,942	6,052,389	42,052,251	-
Health Contract Pmts	8,665,311	27,615,753	16,560,393	28,184,539	20,711,499	6,805,118	24,604,582	6,176,101	23,448,703	162,772,000	-
Maintenance	123,331	751,953	931,285	316,955	(381)	288,146	236,837	558,022	457,722	3,663,869	-
Private Prison Per Diem	-	-	-	-	-	-	-	-	-	-	153,441,920
Religious Services	100,855	303,973	290,480	269,566	244,174	148,278	314,513	123,404	199,041	1,994,283	-
Unit Contract Monitoring	-	-	-	-	-	-	-	-	-	-	2,221,183
Unit Management & Support	708,291	2,797,045	1,918,337	2,043,503	1,641,674	808,890	2,178,196	1,073,106	1,483,201	14,652,243	-
Unit Security	24,664,729	70,143,302	48,481,151	73,102,563	38,201,066	18,051,518	66,992,146	22,472,133	49,924,010	412,032,618	-
WIPP	475,756	1,565,673	1,314,710	1,180,108	966,430	603,828	1,186,943	461,103	1,205,366	8,959,915	1,735,079
Subtotal	38,262,656	112,496,398	76,011,513	114,336,190	67,673,432	29,181,591	104,161,010	33,142,229	83,881,121	659,146,140	157,398,181
INDIRECT											
Administrative Services	30,781	94,489	63,076	91,128	70,681	23,841	84,269	22,054	79,654	559,973	139,622
Agency Support	1,345,293	2,785,053	2,153,625	3,225,715	2,188,013	970,689	3,397,056	1,101,159	2,486,144	19,652,747	99,294
Business & Finance	216,086	589,666	412,759	603,532	450,952	163,900	577,955	160,314	510,481	3,685,642	681,561
Director's Office	235,958	724,321	483,518	698,560	541,819	182,757	645,978	169,062	610,605	4,292,579	1,070,300
Education	76,152	233,763	156,048	225,449	174,863	58,982	208,479	54,562	197,063	1,385,360	-
Engineering & Facilities	92,539	284,066	189,627	273,963	212,492	71,674	253,342	66,303	239,469	1,683,476	-
Health Monitoring/Administration	160,540	492,810	328,974	475,283	368,640	124,343	439,508	115,026	415,441	2,920,563	-
Human Services	628,685	1,238,145	1,006,176	1,521,295	1,018,780	454,390	1,593,229	502,006	1,169,522	9,132,228	34,603
Information Technology	484,744	1,406,986	952,298	1,358,065	1,093,508	368,109	1,477,899	346,719	1,250,525	8,738,853	2,020,957
Inspector General	127,830	314,461	230,160	340,142	245,662	95,341	335,546	97,399	279,262	2,065,803	134,515
IPR Administration	68,933	143,340	113,416	170,531	116,362	50,179	176,094	54,478	133,247	1,026,579	35,928
Off Ops Divisional Support	51,875	159,240	106,300	153,576	119,117	40,178	142,016	37,168	134,240	943,710	235,302
Religious Services	4,767	14,632	9,768	14,112	10,945	3,692	13,050	3,415	12,335	86,716	-
Training	66,200	130,376	105,949	160,191	107,277	47,847	167,766	52,861	123,150	961,615	4,987
Reentry Preparation	26,028	79,899	53,337	77,058	59,768	20,160	71,257	18,649	67,355	473,511	-
Subtotal	3,616,411	8,691,246	6,365,029	9,388,600	6,778,880	2,676,081	9,583,442	2,801,175	7,708,493	57,609,356	4,457,070
Grand Total	\$ 55,656,113	\$ 142,778,211	\$ 105,137,148	\$152,456,468	\$ 97,893,815	\$ 42,218,225	\$ 146,891,669	\$47,526,666	\$ 110,833,830	\$ 901,392,146	\$ 165,072,269

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

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
ADP	1,826	5,607	3,743	5,407	4,194	1,415	5,000	1,309	4,726	33,226	8,285
COMPLEX DIRECT											
Central Private Prison Contract Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.29
Complex Admin/Central Costs	1.04	3.63	1.65	1.58	0.62	2.59	1.45	0.90	1.23	1.73	-
Complex Business Office/Warehouse	0.78	0.48	0.48	0.36	0.43	1.34	0.53	1.33	0.40	0.54	-
Complex Records	0.30	0.13	0.30	0.13	0.27	0.27	0.26	0.49	0.22	0.23	-
Complex Security	9.99	1.16	7.57	6.38	7.21	8.11	9.01	10.40	4.25	6.26	-
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	0.94	0.46	0.90	0.53	0.54	1.05	0.69	1.28	0.40	0.64	0.03
Health Monitoring/Administration	0.22	0.27	0.28	0.25	0.28	0.39	0.34	0.41	0.24	0.28	0.06
Inspector General	0.52	0.40	0.29	0.40	0.30	0.63	0.43	0.83	0.35	0.41	0.02
Intake	-	-	-	-	0.06	-	0.01	-	-	0.01	-
Maintenance	1.70	0.35	0.55	0.69	1.47	0.42	0.45	2.12	0.27	0.72	0.13
Off Ops Divisional Support	0.62	0.74	0.60	0.65	0.60	0.63	0.63	0.64	0.60	0.64	0.53
Service Dog	0.69	0.34	0.41	0.31	0.30	0.83	0.30	1.21	0.33	0.40	-
Training	1.00	0.54	0.68	0.69	0.62	0.89	0.78	1.04	0.61	0.70	-
Utilities/Fixed Costs	2.37	1.83	2.66	2.34	2.30	2.38	2.94	2.89	2.01	2.36	-
Warden's Office	0.44	0.17	0.25	0.19	0.24	0.46	0.28	0.67	0.22	0.26	-
Subtotal	20.67	10.55	16.66	14.56	15.31	20.07	18.16	24.25	11.16	15.22	1.06
UNIT DIRECT											
Counseling/Treatment	0.18	0.00	0.12	0.00	0.08	-	0.10	-	-	0.05	-
Education	1.62	0.84	1.13	0.97	1.02	1.39	1.19	1.29	0.64	1.02	-
Food Service	3.49	3.71	3.53	3.71	2.75	3.40	3.45	3.48	3.51	3.47	-
Health Contract Pmts	13.00	13.49	12.12	14.28	13.53	13.18	13.48	12.93	13.59	13.42	-
Maintenance	0.19	0.37	0.68	0.16	(0.00)	0.56	0.13	1.17	0.27	0.30	-
Private Prison Per Diem	-	-	-	-	-	-	-	-	-	-	50.74
Religious Services	0.15	0.15	0.21	0.14	0.16	0.29	0.17	0.26	0.12	0.16	-
Unit Contract Monitoring	-	-	-	-	-	-	-	-	-	-	0.73
Unit Management & Support	1.06	1.37	1.40	1.04	1.07	1.57	1.19	2.25	0.86	1.21	-
Unit Security	37.00	34.28	35.49	37.04	24.96	34.96	36.71	47.05	28.94	33.98	-
WIPP	0.71	0.77	0.96	0.60	0.63	1.17	0.65	0.97	0.70	0.74	0.57
Subtotal	57.40	54.97	55.64	57.93	44.21	56.52	57.07	69.39	48.62	54.35	52.05
INDIRECT											
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	2.02	1.36	1.58	1.63	1.43	1.88	1.86	2.31	1.44	1.62	0.03
Business & Finance	0.32	0.29	0.30	0.31	0.29	0.32	0.32	0.34	0.30	0.30	0.23
Director's Office	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35
Education	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	-
Engineering & Facilities	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	-
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	0.94	0.61	0.74	0.77	0.67	0.88	0.87	1.05	0.68	0.75	0.01
Information Technology	0.73	0.69	0.70	0.69	0.71	0.71	0.81	0.73	0.72	0.72	0.67
Inspector General	0.19	0.15	0.17	0.17	0.16	0.18	0.18	0.20	0.16	0.17	0.04
IPR Administration	0.10	0.07	0.08	0.09	0.08	0.10	0.10	0.11	0.08	0.08	0.01
Off Ops Divisional Support	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08
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	0.06	0.08	0.08	0.07	0.09	0.09	0.11	0.07	0.08	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	5.42	4.25	4.66	4.76	4.43	5.18	5.25	5.86	4.47	4.75	1.47
Grand Total	\$ 83.49	\$ 69.77	\$ 76.96	\$ 77.25	\$ 63.95	\$ 81.77	\$ 80.49	\$ 99.50	\$ 64.25	\$ 74.33	\$ 54.59

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

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
PERSONAL SERVICES											
6010 - Regular Base Salary	\$ 19,008,862	\$ 37,712,595	\$ 29,470,738	\$ 42,512,786	\$ 29,958,438	\$ 13,785,052	\$ 46,018,861	\$ 14,607,502	\$ 34,781,652	\$ 267,856,486	\$ 4,040,226
6020 - Personal Services - Other	12,382	85,148	54,330	137,229	63,386	9,261	167,872	24,381	26,422	580,410	2,276
6030 - Overtime	452,940	10,626,416	7,205,933	11,257,331	2,880,962	747,702	7,458,270	2,117,689	692,728	43,439,970	2,206
6040 - Stipend/Incentive Pay	150,813	4,381,297	3,151,304	2,914,623	236,904	568,733	432,098	1,705,988	282,326	13,824,087	103,142
6050 - Annual/Sick/Comp Leave	3,097,058	6,182,361	4,998,962	7,042,075	4,910,003	2,173,717	7,362,847	2,557,799	5,301,092	43,625,914	743,987
6060 - Comp/Holiday Payout	874,126	1,560,756	1,084,180	1,331,780	610,867	324,177	1,718,014	506,752	1,507,549	9,518,202	25,609
Subtotal	23,596,181	60,548,573	45,965,448	65,195,824	38,660,559	17,608,642	63,157,961	21,520,111	42,591,768	378,845,068	4,917,446
EMPLOYEE RELATED EXPENDITURES											
6101 - Employee Related Expenditures - Other	463,544	1,191,694	908,371	1,294,686	769,056	347,251	1,251,752	424,807	842,120	7,493,280	94,505
6111 - FICA Taxes	1,737,070	4,460,503	3,380,566	4,806,755	2,830,659	1,286,818	4,660,540	1,578,153	3,125,920	27,866,984	361,026
6113 - Medical/Dental Insurance	5,939,125	12,561,129	9,666,048	13,659,783	8,670,588	4,360,870	14,184,944	4,772,536	10,835,103	84,650,125	983,996
6119 - Workers Compensation	570,564	1,400,477	1,074,085	1,531,020	940,097	433,568	1,506,791	510,629	1,025,521	8,992,752	123,634
6152 - Correction Officers Retirement Plan	5,506,861	11,717,075	9,062,380	13,054,545	8,511,834	4,020,880	13,182,878	4,552,724	10,042,054	79,651,231	545,833
6155 - Arizona State Retirement System	300,962	626,608	519,828	551,439	493,315	247,981	749,662	265,270	499,582	4,254,646	325,380
Subtotal	14,518,125	31,957,484	24,611,278	34,898,228	22,215,548	10,697,367	35,536,568	12,104,120	26,370,300	212,909,018	2,434,373
PROFESSIONAL & OUTSIDE SERVICES											
6220 - Legal Services	330,333	746,804	567,929	846,637	594,410	243,280	854,934	256,598	678,141	5,119,067	18,296
6250 - Hospital & Medical Services	8,624,233	27,478,738	16,472,004	28,057,240	20,611,352	6,772,907	24,492,278	6,147,532	23,334,751	161,991,035	170,923
6260 - Institutional Care	-	-	-	-	-	-	-	-	-	-	153,441,920
6299 - Professional And Outside Services - Other	61,419	173,582	138,136	170,944	126,696	50,977	628,000	46,709	158,738	1,555,201	230,965
Subtotal	9,015,986	28,399,124	17,178,068	29,074,822	21,332,458	7,067,165	25,975,213	6,450,838	24,171,630	168,665,303	153,862,104
IN-STATE TRAVEL											
	36,953	49,011	50,755	90,705	43,402	40,081	55,309	63,985	72,347	502,548	38,096
OUT-OF-STATE TRAVEL											
	5,312	15,344	10,440	15,399	11,652	4,132	15,128	3,907	13,018	94,331	19,020
FOOD											
	2,348,310	7,643,999	4,857,897	7,386,144	4,254,225	1,772,612	6,360,908	1,683,369	6,097,650	42,405,114	-
AID TO INDIVIDUALS											
	7,477	9,675	4,254	13,824	32,722	9,364	20,627	2,263	16,229	116,434	38,443
OTHER OPERATING EXPENDITURES											
7110 - Insurance & Related Charges	502,894	993,009	805,915	1,218,184	816,533	363,595	1,274,927	401,368	937,236	7,313,662	37,707
7150 - Information Technology	596,605	1,188,746	965,114	1,417,992	987,761	427,352	1,491,025	468,208	1,106,942	8,649,746	130,516
7181 - Electricity	792,687	2,433,172	1,812,884	3,116,863	1,556,239	655,653	2,123,327	550,772	2,493,334	15,534,933	403
7182 - Sanitation Waste Disposal	22,284	145,901	1,290,564	763,087	1,374,940	38,709	2,264,583	412,948	433,367	6,746,385	11
7185 - Water	469,451	432,859	93,623	337,967	552,107	374,204	73,560	233,718	259,862	2,827,350	-
7186 - Gas And Fuel Oil For Buildings	233,588	460,842	363,415	453,718	77,095	165,518	402,382	201,017	1,310,257	2,667,832	-
7199 - Other Utilities	-	318,818	3,721	-	1,730	-	3,040	-	-	327,309	-
7211 - Building Rent Charges To State Agencies	106,976	432,764	200,607	294,285	217,625	143,395	293,009	111,548	246,665	2,046,874	326,922
7221 - Rental Of Land And Buildings	25,688	50,590	41,112	62,160	41,627	18,566	65,099	20,512	47,787	373,142	1,935
7226 - Rent - Non-Building	84,888	178,134	182,394	258,212	177,690	63,122	227,493	219,146	121,906	1,512,985	26,994
7250 - Repair And Maintenance - Other	324,147	809,106	533,923	1,554,242	489,291	237,545	686,062	249,959	566,013	5,450,287	400,146
7251 - Repair And Maintenance - Buildings	60,985	113,826	310,527	283,894	98,330	20,531	229,011	147,723	94,492	1,359,320	4,324
7300 - Operating Supplies - Other	1,455,449	3,012,695	2,532,070	2,651,978	2,142,216	1,178,960	2,823,992	1,423,147	1,879,821	19,100,327	112,589
7311 - Uniforms	355,791	604,332	474,303	727,164	483,072	222,978	800,829	242,887	594,059	4,505,416	11,453
7500 - Operating Expenditures - Other	161,528	432,468	378,897	389,854	250,274	123,610	482,991	131,675	321,404	2,672,698	47,775
7579 - Payments To State Inmates	475,756	1,565,673	1,314,710	1,180,108	966,450	603,831	1,186,943	461,103	1,205,366	8,959,939	1,735,079
Subtotal	5,668,717	13,172,935	11,303,778	14,709,707	10,232,981	4,637,569	14,428,273	5,275,731	10,618,512	90,048,204	2,835,854
CAPITAL OUTLAY											
	3,513	6,918	5,622	8,500	5,693	2,539	8,902	2,805	6,535	51,027	382,794
CAPITAL EQUIPMENT											
8401 - Capital Equipment - Other	103,646	374,040	381,897	417,110	392,833	143,804	353,854	145,096	297,249	2,609,527	353,274
8411 - Vehicles Capital Purchase	128,885	131,598	373,318	180,529	231,123	77,262	224,241	120,849	116,498	1,584,302	31,969
Subtotal	232,531	505,638	755,215	597,638	623,956	221,066	578,095	265,945	413,747	4,193,829	385,243
NON-CAPITAL EQUIPMENT											
	146,549	239,430	239,602	241,589	307,892	98,684	546,215	98,462	267,294	2,185,718	134,331
TRANSFERS OUT											
	76,461	230,080	154,792	224,088	172,729	59,003	208,469	55,129	194,801	1,375,553	24,565
GRAND TOTAL	\$ 55,656,113	\$ 142,778,211	\$ 105,137,148	\$ 152,456,468	\$ 97,893,815	\$ 42,218,225	\$ 146,891,669	\$ 47,526,666	\$ 110,833,830	\$ 901,392,146	\$ 165,072,269

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

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
ADP	1,826	5,607	3,743	5,407	4,194	1,415	5,000	1,309	4,726	33,226	8,285
PERSONAL SERVICES											
6010 - Regular Base Salary	\$ 28.51	\$ 18.43	\$ 21.57	\$ 21.54	\$ 19.57	\$ 26.70	\$ 25.22	\$ 30.58	\$ 20.16	\$ 22.09	\$ 1.34
6020 - Personal Services - Other	0.02	0.04	0.04	0.07	0.04	0.02	0.09	0.05	0.02	0.05	0.00
6030 - Overtime	0.68	5.19	5.28	5.70	1.88	1.45	4.09	4.43	0.40	3.58	0.00
6040 - Stipend/Incentive Pay	0.23	2.14	2.31	1.48	0.15	1.10	0.24	3.57	0.16	1.14	0.03
6050 - Annual/Sick/Comp Leave	4.65	3.02	3.66	3.57	3.21	4.21	4.03	5.36	3.07	3.60	0.25
6060 - Comp/Holiday Payout	1.31	0.76	0.79	0.67	0.40	0.63	0.94	1.06	0.87	0.78	0.01
Subtotal	35.40	29.59	33.65	33.03	25.26	34.10	34.61	45.06	24.69	31.24	1.63
EMPLOYEE RELATED EXPENDITURES											
6101 - Employee Related Expenditures - Other	0.70	0.58	0.66	0.66	0.50	0.67	0.69	0.89	0.49	0.62	0.03
6111 - FICA Taxes	2.61	2.18	2.47	2.44	1.85	2.49	2.55	3.30	1.81	2.30	0.12
6113 - Medical/Dental Insurance	8.91	6.14	7.08	6.92	5.66	8.45	7.77	9.99	6.28	6.98	0.33
6119 - Workers Compensation	0.86	0.68	0.79	0.78	0.61	0.84	0.83	1.07	0.59	0.74	0.04
6152 - Correction Officers Retirement Plan	8.26	5.73	6.63	6.61	5.56	7.79	7.22	9.53	5.82	6.57	0.18
6155 - Arizona State Retirement System	0.45	0.31	0.38	0.28	0.32	0.48	0.41	0.56	0.29	0.35	0.11
Subtotal	21.78	15.62	18.02	17.68	14.51	20.72	19.47	25.34	15.29	17.56	0.81
PROFESSIONAL & OUTSIDE SERVICES											
6220 - Legal Services	0.50	0.36	0.42	0.43	0.39	0.47	0.47	0.54	0.39	0.42	0.01
6250 - Hospital & Medical Services	12.94	13.43	12.06	14.22	13.46	13.12	13.42	12.87	13.53	13.36	0.06
6260 - Institutional Care	-	-	-	-	-	-	-	-	-	-	50.74
6299 - Professional And Outside Services - Other	0.09	0.08	0.10	0.09	0.08	0.10	0.34	0.10	0.09	0.13	0.08
Subtotal	13.52	13.88	12.58	14.73	13.94	13.69	14.23	13.51	14.01	13.91	50.88
IN-STATE TRAVEL	0.06	0.02	0.04	0.05	0.03	0.08	0.03	0.13	0.04	0.04	0.01
OUT-OF-STATE TRAVEL	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
FOOD	3.52	3.74	3.56	3.74	2.78	3.43	3.49	3.52	3.53	3.50	-
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	0.75	0.49	0.59	0.62	0.53	0.70	0.70	0.84	0.54	0.60	0.01
7150 - Information Technology	0.89	0.58	0.71	0.72	0.65	0.83	0.82	0.98	0.64	0.71	0.04
7181 - Electricity	1.19	1.19	1.33	1.58	1.02	1.27	1.16	1.15	1.45	1.28	0.00
7182 - Sanitation Waste Disposal	0.03	0.07	0.94	0.39	0.90	0.07	1.24	0.86	0.25	0.56	0.00
7185 - Water	0.70	0.21	0.07	0.17	0.36	0.72	0.04	0.49	0.15	0.23	-
7186 - Gas And Fuel Oil For Buildings	0.35	0.23	0.27	0.23	0.05	0.32	0.22	0.42	0.18	0.22	-
7199 - Other Utilities	-	0.16	0.00	-	0.00	-	0.00	-	-	0.03	-
7211 - Building Rent Charges To State Agencies	0.16	0.21	0.15	0.15	0.14	0.28	0.16	0.23	0.14	0.17	0.11
7221 - Rental Of Land And Buildings	0.04	0.02	0.03	0.03	0.03	0.04	0.04	0.04	0.03	0.03	0.00
7226 - Rent - Non-Building	0.13	0.09	0.13	0.13	0.12	0.12	0.12	0.46	0.07	0.12	0.01
7250 - Repair And Maintenance - Other	0.49	0.40	0.39	0.79	0.32	0.46	0.38	0.52	0.33	0.45	0.13
7251 - Repair And Maintenance - Buildings	0.09	0.06	0.23	0.14	0.06	0.04	0.13	0.31	0.05	0.11	0.00
7300 - Operating Supplies - Other	2.18	1.47	1.85	1.34	1.40	2.28	1.55	2.98	1.09	1.57	0.04
7311 - Uniforms	0.53	0.30	0.35	0.37	0.32	0.43	0.44	0.51	0.34	0.37	0.00
7500 - Operating Expenditures - Other	0.24	0.21	0.28	0.20	0.16	0.24	0.26	0.28	0.19	0.22	0.02
7579 - Payments To State Inmates	0.71	0.77	0.96	0.60	0.63	1.17	0.65	0.97	0.70	0.74	0.57
Subtotal	8.50	6.44	8.27	7.45	6.69	8.98	7.91	11.05	6.16	7.43	0.94
CAPITAL OUTLAY	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.13
CAPITAL EQUIPMENT											
8401 - Capital Equipment - Other	0.16	0.18	0.28	0.21	0.26	0.28	0.19	0.30	0.17	0.22	0.12
8411 - Vehicles Capital Purchase	0.19	0.06	0.27	0.09	0.15	0.15	0.12	0.25	0.07	0.13	0.01
Subtotal	0.35	0.25	0.55	0.30	0.41	0.43	0.32	0.56	0.24	0.35	0.13
NON-CAPITAL EQUIPMENT	0.22	0.12	0.18	0.12	0.20	0.19	0.30	0.21	0.15	0.18	0.04
TRANSFERS OUT	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.12	0.11	0.11	0.01
GRAND TOTAL	<u>\$ 83.49</u>	<u>\$ 69.77</u>	<u>\$ 76.96</u>	<u>\$ 77.25</u>	<u>\$ 63.95</u>	<u>\$ 81.77</u>	<u>\$ 80.49</u>	<u>\$ 99.50</u>	<u>\$ 64.25</u>	<u>\$ 74.33</u>	<u>\$ 54.59</u>

ARIZONA DEPARTMENT OF CORRECTIONS
ANNUAL CUSTODY LEVEL EXPENDITURE DETAIL BY FUNCTION

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
COMPLEX DIRECT								
Central Private Prison Contract Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 376,546	\$ 512,655	\$ 889,201
Complex Admin/Central Costs	4,885,948	8,979,921	4,873,281	2,223,293	20,962,443	-	-	-
Complex Business Office/Warehouse	2,302,110	2,581,178	1,287,642	326,565	6,497,495	-	-	-
Complex Records	990,801	1,124,519	551,489	102,185	2,768,995	-	-	-
Complex Security	27,907,593	30,694,544	15,480,341	1,855,000	75,937,478	-	-	-
Counseling/Treatment	153,438	209,925	109,292	29,598	502,253	-	-	-
Discharge	45,811	45,988	21,102	3,533	116,434	25,885	12,558	38,443
Fleet/Motor Pool	2,621,380	3,027,375	1,676,743	422,977	7,748,475	39,261	43,229	82,490
Health Monitoring/Administration	1,091,119	1,406,411	744,481	192,042	3,434,054	170,115	-	170,115
Inspector General	1,564,692	2,019,714	1,072,347	280,804	4,937,556	25,163	34,259	59,422
Intake	6,429	58,570	49,154	-	114,153	-	-	-
Maintenance	3,320,934	3,382,763	1,735,151	301,234	8,740,082	208,818	173,977	382,794
Off Ops Divisional Support	2,253,141	3,237,805	1,743,774	522,868	7,757,589	675,351	919,203	1,594,554
Service Dog	1,588,031	2,019,857	1,041,857	256,598	4,906,343	-	-	-
Training	2,154,658	3,254,860	2,342,855	702,156	8,454,529	-	-	-
Utilities/Fixed Costs	9,302,711	11,684,178	6,151,665	1,421,863	28,560,417	-	-	-
Warden's Office	1,137,706	1,286,234	642,600	131,815	3,198,354	-	-	-
Subtotal	61,326,503	75,013,842	39,523,775	8,772,530	184,636,650	1,521,139	1,695,880	3,217,019
UNIT DIRECT								
Counseling/Treatment	235,813	255,422	93,027	8,368	592,630	-	-	-
Education	4,100,351	5,114,369	2,577,689	633,922	12,426,331	-	-	-
Food Service	12,329,969	17,704,110	9,377,521	2,640,651	42,052,251	-	-	-
Health Contract Pmts	49,368,794	68,014,359	35,745,481	9,643,366	162,772,000	-	-	-
Maintenance	1,097,462	1,045,750	1,129,884	390,773	3,663,869	-	-	-
Private Prison Per Diem	-	-	-	-	-	56,073,084	97,368,836	153,441,920
Reentry Services	-	-	-	-	-	-	-	-
Religious Services	657,522	807,685	420,025	109,051	1,994,283	-	-	-
Unit Contract Monitoring	-	-	-	-	-	1,287,351	933,832	2,221,183
Unit Management & Support	4,695,705	4,838,342	3,936,643	1,181,552	14,652,243	-	-	-
Unit Security	96,645,415	159,587,244	119,081,108	36,718,851	412,032,618	-	-	-
WIPP	3,043,460	4,406,185	1,400,440	109,831	8,959,915	747,800	987,278	1,735,079
Subtotal	172,174,492	261,773,465	173,761,818	51,436,365	659,146,140	58,108,235	99,289,946	157,398,181
INDIRECT								
Administrative Services	171,072	234,050	121,852	32,999	559,973	59,125	80,497	139,622
Agency Support	4,893,996	7,548,929	5,522,958	1,686,864	19,652,747	47,259	52,035	99,294
Business & Finance	1,070,980	1,506,759	865,061	242,842	3,685,642	288,882	392,679	681,561
Director's Office	1,311,385	1,794,156	934,078	252,960	4,292,579	453,235	617,065	1,070,300
Education	423,228	579,035	301,458	81,639	1,385,360	-	-	-
Engineering & Facilities	514,303	703,637	366,329	99,207	1,683,476	-	-	-
Health Monitoring/Administration	892,233	1,220,699	635,523	172,108	2,920,563	-	-	-
Human Services	2,273,498	3,500,305	2,579,384	779,042	9,132,228	16,469	18,134	34,603
Information Technology	2,698,393	3,657,709	1,890,677	492,074	8,738,853	855,806	1,165,151	2,020,957
Inspector General	572,919	827,758	516,248	148,878	2,065,803	57,242	77,272	134,515
IPR Administration	262,658	397,826	281,827	84,268	1,026,579	15,460	20,469	35,928
Off Ops Divisional Support	288,304	394,440	205,354	55,612	943,710	99,642	135,660	235,302
Religious Services	26,492	36,244	18,870	5,110	86,716	-	-	-
Training	239,397	368,579	271,607	82,032	961,615	2,374	2,613	4,987
Reentry Preparation	144,658	197,912	103,037	27,904	473,511	-	-	-
Subtotal	15,783,515	22,968,039	14,614,263	4,243,539	57,609,356	1,895,495	2,561,575	4,457,070
Grand Total	\$ 249,284,510	\$ 359,755,345	\$ 227,899,857	\$ 64,452,434	\$ 901,392,146	\$ 61,524,868	\$ 103,547,401	\$ 165,072,269

ARIZONA DEPARTMENT OF CORRECTIONS
DAILY CUSTODY LEVEL EXPENDITURE DETAIL BY FUNCTION

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
ADP	10,151	13,887	7,230	1,958	33,226	3,508	4,776	8,285
COMPLEX DIRECT								
Central Private Prison Contract Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.29	\$ 0.29	\$ 0.29
Complex Admin/Central Costs	1.32	1.77	1.85	3.11	1.73	-	-	-
Complex Business Office/Warehouse	0.62	0.51	0.49	0.46	0.54	-	-	-
Complex Records	0.27	0.22	0.21	0.14	0.23	-	-	-
Complex Security	7.53	6.06	5.87	2.60	6.26	-	-	-
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	0.71	0.60	0.64	0.59	0.64	0.03	0.02	0.03
Health Monitoring/Administration	0.29	0.28	0.28	0.27	0.28	0.13	-	0.06
Inspector General	0.42	0.40	0.41	0.39	0.41	0.02	0.02	0.02
Intake	0.00	0.01	0.02	-	0.01	-	-	-
Maintenance	0.90	0.67	0.66	0.42	0.72	0.16	0.10	0.13
Off Ops Divisional Support	0.61	0.64	0.66	0.73	0.64	0.53	0.53	0.53
Service Dog	0.43	0.40	0.39	0.36	0.40	-	-	-
Training	0.58	0.64	0.89	0.98	0.70	-	-	-
Utilities/Fixed Costs	2.51	2.31	2.33	1.99	2.36	-	-	-
Warden's Office	0.31	0.25	0.24	0.18	0.26	-	-	-
Subtotal	16.55	14.80	14.98	12.27	15.22	1.19	0.97	1.06
UNIT DIRECT								
Counseling/Treatment	0.06	0.05	0.04	0.01	0.05	-	-	-
Education	1.11	1.01	0.98	0.89	1.02	-	-	-
Food Service	3.33	3.49	3.55	3.69	3.47	-	-	-
Health Contract Pmts	13.33	13.42	13.55	13.49	13.42	-	-	-
Maintenance	0.30	0.21	0.43	0.55	0.30	-	-	-
Private Prison Per Diem	-	-	-	-	-	43.79	55.85	50.74
Reentry Services	-	-	-	-	-	-	-	-
Religious Services	0.18	0.16	0.16	0.15	0.16	-	-	-
Unit Contract Monitoring	-	-	-	-	-	1.01	0.54	0.73
Unit Management & Support	1.27	0.95	1.49	1.65	1.21	-	-	-
Unit Security	26.09	31.48	45.12	51.38	33.98	-	-	-
WIPP	0.82	0.87	0.53	0.15	0.74	0.58	0.57	0.57
Subtotal	46.47	51.64	65.84	71.97	54.35	45.38	56.95	52.05
INDIRECT								
Administrative Services	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Agency Support	1.32	1.49	2.09	2.36	1.62	0.04	0.03	0.03
Business & Finance	0.29	0.30	0.33	0.34	0.30	0.23	0.23	0.23
Director's Office	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35
Education	0.11	0.11	0.11	0.11	0.11	-	-	-
Engineering & Facilities	0.14	0.14	0.14	0.14	0.14	-	-	-
Health Monitoring/Administration	0.24	0.24	0.24	0.24	0.24	-	-	-
Human Services	0.61	0.69	0.98	1.09	0.75	0.01	0.01	0.01
Information Technology	0.73	0.72	0.72	0.69	0.72	0.67	0.67	0.67
Inspector General	0.15	0.16	0.20	0.21	0.17	0.04	0.04	0.04
IPR Administration	0.07	0.08	0.11	0.12	0.08	0.01	0.01	0.01
Off Ops Divisional Support	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08
Religious Services	0.01	0.01	0.01	0.01	0.01	-	-	-
Training	0.06	0.07	0.10	0.11	0.08	0.00	0.00	0.00
Reentry Preparation	0.04	0.04	0.04	0.04	0.04	-	-	-
Subtotal	4.26	4.53	5.54	5.94	4.75	1.48	1.47	1.47
Grand Total	\$ 67.28	\$ 70.97	\$ 86.36	\$ 90.18	\$ 74.33	\$ 48.05	\$ 59.40	\$ 54.59

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

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
PERSONAL SERVICES								
6010 - Regular Base Salary	\$ 73,740,583	\$ 104,645,016	\$ 69,950,729	\$ 19,520,158	\$ 267,856,486	\$ 1,880,986	\$ 2,159,240	\$ 4,040,226
6020 - Personal Services - Other	126,971	216,918	179,944	56,578	580,410	374	1,902	2,276
6030 - Overtime	7,786,983	18,368,295	13,024,374	4,260,318	43,439,970	1,002	1,204	2,206
6040 - Stipend/Incentive Pay	2,929,492	4,415,454	4,305,092	2,174,048	13,824,087	48,768	54,374	103,142
6050 - Annual/Sick/Comp Leave	12,016,627	16,765,227	11,721,801	3,122,259	43,625,914	354,126	389,861	743,987
6060 - Comp/Holiday Payout	2,255,552	3,800,113	2,739,814	722,723	9,518,202	16,146	9,463	25,609
Subtotal	98,856,207	148,211,024	101,921,753	29,856,084	378,845,068	2,301,403	2,616,043	4,917,446
EMPLOYEE RELATED EXPENDITURES								
6101 - Employee Related Expenditures - Other	1,951,998	2,921,067	2,025,325	594,890	7,493,280	44,189	50,316	94,505
6111 - FICA Taxes	7,250,255	10,895,479	7,518,181	2,203,068	27,866,984	169,114	191,911	361,026
6113 - Medical/Dental Insurance	22,588,207	33,803,814	22,070,881	6,187,224	84,650,125	467,056	516,940	983,996
6119 - Workers Compensation	2,377,089	3,520,599	2,400,073	694,992	8,992,752	57,422	66,212	123,634
6152 - Correction Officers Retirement Plan	21,309,656	30,681,646	21,465,571	6,194,359	79,651,231	282,679	263,154	545,833
6155 - Arizona State Retirement System	1,335,849	1,721,461	948,516	248,821	4,254,646	142,816	182,563	325,380
Subtotal	56,813,053	83,544,064	56,428,547	16,123,354	212,909,018	1,163,277	1,271,097	2,434,373
PROFESSIONAL & OUTSIDE SERVICES								
6220 - Legal Services	1,364,388	2,017,271	1,342,689	394,719	5,119,067	8,708	9,588	18,296
6250 - Hospital & Medical Services	49,121,806	67,682,594	35,585,355	9,601,280	161,991,035	170,499	424	170,923
6260 - Institutional Care	-	-	-	-	-	56,073,084	97,368,836	153,441,920
6299 - Professional And Outside Services - Other	475,605	659,220	356,494	63,881	1,555,201	97,251	133,715	230,965
Subtotal	50,961,798	70,359,086	37,284,538	10,059,881	168,665,303	56,349,541	97,512,563	153,862,104
IN-STATE TRAVEL								
	171,023	199,255	110,639	21,631	502,548	16,657	21,439	38,096
OUT-OF-STATE TRAVEL								
	28,462	39,177	21,031	5,660	94,331	8,063	10,957	19,020
FOOD								
	12,417,524	17,839,445	9,477,344	2,670,800	42,405,114	-	-	-
AID TO INDIVIDUALS								
	45,811	45,988	21,102	3,533	116,434	25,885	12,558	38,443
OTHER OPERATING EXPENDITURES								
7110 - Insurance & Related Charges	1,823,190	2,804,754	2,062,946	622,772	7,313,662	17,947	19,760	37,707
7150 - Information Technology	2,233,845	3,350,990	2,362,786	702,125	8,649,746	57,316	73,200	130,516
7181 - Electricity	4,626,510	6,531,240	3,469,388	907,794	15,534,933	192	211	403
7182 - Sanitation Waste Disposal	2,433,669	2,692,174	1,474,170	146,372	6,746,385	5	6	11
7185 - Water	1,169,124	1,065,343	457,857	135,026	2,827,350	-	-	-
7186 - Gas And Fuel Oil For Buildings	881,519	1,033,318	586,592	166,402	2,667,832	-	-	-
7199 - Other Utilities	3,085	152,216	88,734	83,273	327,309	-	-	-
7211 - Building Rent Charges To State Agencies	591,032	806,258	488,877	160,707	2,046,874	138,604	188,318	326,922
7221 - Rental Of Land And Buildings	92,895	143,022	105,393	31,832	373,142	921	1,014	1,935
7226 - Rent - Non-Building	438,498	618,774	379,306	76,407	1,512,985	11,498	15,495	26,994
7250 - Repair And Maintenance - Other	1,605,862	2,211,863	1,299,943	332,618	5,450,287	169,847	230,299	400,146
7251 - Repair And Maintenance - Buildings	435,189	395,289	436,303	92,539	1,359,320	1,835	2,490	4,324
7300 - Operating Supplies - Other	6,191,756	7,379,743	4,335,769	1,193,059	19,100,327	46,569	66,019	112,589
7311 - Uniforms	1,176,530	1,775,855	1,223,966	329,064	4,505,416	6,160	5,293	11,453
7500 - Operating Expenditures - Other	713,102	1,068,650	687,749	203,198	2,672,698	20,344	27,431	47,775
7579 - Payments To State Inmates	3,043,474	4,406,192	1,400,443	109,831	8,959,939	747,800	987,278	1,735,079
Subtotal	27,459,281	36,435,681	20,860,223	5,293,020	90,048,204	1,219,039	1,616,815	2,835,854
CAPITAL OUTLAY								
	12,703	19,558	14,413	4,353	51,027	208,818	173,977	382,794
CAPITAL EQUIPMENT								
8401 - Capital Equipment - Other	857,542	1,023,833	578,919	149,233	2,609,527	149,634	203,639	353,274
8411 - Vehicles Capital Purchase	520,991	616,469	359,072	87,769	1,584,302	15,216	16,753	31,969
Subtotal	1,378,533	1,640,303	937,991	237,002	4,193,829	164,850	220,393	385,243
NON-CAPITAL EQUIPMENT								
	723,339	848,950	518,986	94,442	2,185,718	56,918	77,413	134,331
TRANSFERS OUT								
	416,774	572,815	303,290	82,674	1,375,553	10,419	14,146	24,565
GRAND TOTAL	\$ 249,284,510	\$ 359,755,345	\$ 227,899,857	\$ 64,452,434	\$ 901,392,146	\$ 61,524,868	\$ 103,547,401	\$ 165,072,269

ARIZONA DEPARTMENT OF CORRECTIONS
DAILY CUSTODY LEVEL EXPENDITURE DETAIL BY OBJECT

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
ADP	10,151	13,887	7,230	1,958	33,226	3,508	4,776	8,285
PERSONAL SERVICES								
6010 - Regular Base Salary	\$ 19.90	\$ 20.64	\$ 26.51	\$ 27.31	\$ 22.09	\$ 1.47	\$ 1.24	\$ 1.34
6020 - Personal Services - Other	0.03	0.04	0.07	0.08	0.05	0.00	0.00	0.00
6030 - Overtime	2.10	3.62	4.94	5.96	3.58	0.00	0.00	0.00
6040 - Stipend/Incentive Pay	0.79	0.87	1.63	3.04	1.14	0.04	0.03	0.03
6050 - Annual/Sick/Comp Leave	3.24	3.31	4.44	4.37	3.60	0.28	0.22	0.25
6060 - Comp/Holiday Payout	0.61	0.75	1.04	1.01	0.78	0.01	0.01	0.01
Subtotal	26.68	29.24	38.62	41.78	31.24	1.80	1.50	1.63
EMPLOYEE RELATED EXPENDITURES								
6101 - Employee Related Expenditures - Other	0.53	0.58	0.77	0.83	0.62	0.03	0.03	0.03
6111 - FICA Taxes	1.96	2.15	2.85	3.08	2.30	0.13	0.11	0.12
6113 - Medical/Dental Insurance	6.10	6.67	8.36	8.66	6.98	0.36	0.30	0.33
6119 - Workers Compensation	0.64	0.69	0.91	0.97	0.74	0.04	0.04	0.04
6152 - Correction Officers Retirement Plan	5.75	6.05	8.13	8.67	6.57	0.22	0.15	0.18
6155 - Arizona State Retirement System	0.36	0.34	0.36	0.35	0.35	0.11	0.10	0.11
Subtotal	15.33	16.48	21.38	22.56	17.56	0.91	0.73	0.81
PROFESSIONAL & OUTSIDE SERVICES								
6220 - Legal Services	0.37	0.40	0.51	0.55	0.42	0.01	0.01	0.01
6250 - Hospital & Medical Services	13.26	13.35	13.48	13.43	13.36	0.13	0.00	0.06
6260 - Institutional Care	-	-	-	-	-	43.79	55.85	50.74
6299 - Professional And Outside Services - Other	0.13	0.13	0.14	0.09	0.13	0.08	0.08	0.08
Subtotal	13.76	13.88	14.13	14.08	13.91	44.01	55.93	50.88
IN-STATE TRAVEL	0.05	0.04	0.04	0.03	0.04	0.01	0.01	0.01
OUT-OF-STATE TRAVEL	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
FOOD	3.35	3.52	3.59	3.74	3.50	-	-	-
AID TO INDIVIDUALS	0.01	0.01	0.01	0.00	0.01	0.02	0.01	0.01
OTHER OPERATING EXPENDITURES								
7110 - Insurance & Related Charges	0.49	0.55	0.78	0.87	0.60	0.01	0.01	0.01
7150 - Information Technology	0.60	0.66	0.90	0.98	0.71	0.04	0.04	0.04
7181 - Electricity	1.25	1.29	1.31	1.27	1.28	0.00	0.00	0.00
7182 - Sanitation Waste Disposal	0.66	0.53	0.56	0.20	0.56	0.00	0.00	0.00
7185 - Water	0.32	0.21	0.17	0.19	0.23	-	-	-
7186 - Gas And Fuel Oil For Buildings	0.24	0.20	0.22	0.23	0.22	-	-	-
7199 - Other Utilities	0.00	0.03	0.03	0.12	0.03	-	-	-
7211 - Building Rent Charges To State Agencies	0.16	0.16	0.19	0.22	0.17	0.11	0.11	0.11
7221 - Rental Of Land And Buildings	0.03	0.03	0.04	0.04	0.03	0.00	0.00	0.00
7226 - Rent - Non-Building	0.12	0.12	0.14	0.11	0.12	0.01	0.01	0.01
7250 - Repair And Maintenance - Other	0.43	0.44	0.49	0.47	0.45	0.13	0.13	0.13
7251 - Repair And Maintenance - Buildings	0.12	0.08	0.17	0.13	0.11	0.00	0.00	0.00
7300 - Operating Supplies - Other	1.67	1.46	1.64	1.67	1.57	0.04	0.04	0.04
7311 - Uniforms	0.32	0.35	0.46	0.46	0.37	0.00	0.00	0.00
7500 - Operating Expenditures - Other	0.19	0.21	0.26	0.28	0.22	0.02	0.02	0.02
7579 - Payments To State Inmates	0.82	0.87	0.53	0.15	0.74	0.58	0.57	0.57
Subtotal	7.41	7.19	7.90	7.41	7.43	0.95	0.93	0.94
CAPITAL OUTLAY	0.00	0.00	0.01	0.01	0.00	0.16	0.10	0.13
CAPITAL EQUIPMENT								
8401 - Capital Equipment - Other	0.23	0.20	0.22	0.21	0.22	0.12	0.12	0.12
8411 - Vehicles Capital Purchase	0.14	0.12	0.14	0.12	0.13	0.01	0.01	0.01
Subtotal	0.37	0.32	0.36	0.33	0.35	0.13	0.13	0.13
NON-CAPITAL EQUIPMENT	0.20	0.17	0.20	0.13	0.18	0.04	0.04	0.04
TRANSFERS OUT	0.11	0.11	0.11	0.12	0.11	0.01	0.01	0.01
GRAND TOTAL	\$ 67.28	\$ 70.97	\$ 86.36	\$ 90.18	\$ 74.33	\$ 48.05	\$ 59.40	\$ 54.59

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Section IV

Section IV Operational Differences Between State & Private Prison Operations	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 PRISONS	CONTRACT PRISONS	
- ACJIS and NCIC Operators	Yes	No	1
- AIMS Staff, Support and Maintenance	Yes	No	
- Central Intake Processing, Testing, Assessment	Yes	No	
- Close and Maximum Custody Inmates	Yes	No	
- Community Supervision and Home Release Programs	Yes	No	
- Constituent Services	Yes	No	
- Coordination with County Attorneys under Arizona's Sexually Violent Persons Statutes	Yes	No	
- Criminal Aliens Processing with ICE	Yes	No	
- Criminal Investigations / Fugitive Services / Security Threat Group (STG) Processing	Yes	No	1
- Death Row / Executions	Yes	No	1
- Detention Determinations	Yes	ADC Reviews	1
- Discharge Payments for Inmates	Yes	See Note	2
- Discharge Processing - Final Review	Yes	No	1
- Discipline Determinations and Appeals	Yes	No	1
- Emergency Escorted Visits	Yes	ADC Must Approve	
- Final Hiring Approval for Religious Services Staff and Final Approval of Volunteers	Yes	No	
- Fugitive Apprehension	Yes	No	
- Inmate Classification, Reclassification, Sentenced Time Computation, Credits Calculation, Release Date and Movement Determinations	Yes	No	1
- Inmate Inter-Prison Transportation	Yes	No	
- Inmate Work and Programming Requirements Compliance	Yes	ADC Must Approve	
- Interstate Compact Processing	Yes	No	
- Issuance of Warrants or Detainers	Yes	No	1
- Medical, Mental Health and Dental Care	Yes	Contractual Restrictions	3
- Minors (Felons under 18 years of age sentenced as adults)	Yes	No	
- Parole Revocation Hearings	Yes	No	1
- Protective Segregation Determinations	Yes	No	
- Return of Eligible Foreign Born Inmates to Home Country	Yes	No	
- Service Dogs and Handlers	Yes	No	
- Sex Offender Notification and DNA Testing	Yes	No	
- Victim's Services	Yes	No	
- WIPP	Yes	See Note	4

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

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

³ All ADC's private contractors have contractual restrictions for M and MH services based either on an inmates M/MH score, or a medical cost cap, which result in lower costs for the contractors. ADC must provide services to all inmates regardless of their condition(s).

⁴ Contractors manage work programs as approved by ADC, however WIPP payments are paid by ADC and are not included in contractors per diem rates.

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

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

Medical (M)

- M-5 Severely limited physical capacity and stamina; requires assistance with Activities of Daily Living; 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 (4) 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 ADC and in 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 June 30, 2019

	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	2,148	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
Infirmity 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	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC
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 June 30, 2019.
- (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 June 30, 2019

	CACF GEO	Florence West DUI GEO	Florence West GP GEO	Kingman Cerbato 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	Wellpath * Florence, AZ	Wellpath * Florence, AZ	Wellpath * Florence, AZ	Wellpath * Kingman, AZ	Wellpath * Kingman, AZ	MTC Marana, AZ	Wellpath * Phoenix, AZ	CoreCivic ** Eloy, AZ
Medical (M) Score Maximum for the facility	M - 4	M - 3	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	Limited	Limited	Limited	No	Limited	No	Limited
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 population	All	All	NO HIV	All	All
Corridor Facility Status	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Notes:

(1) Operating capacity as of June 30, 2018.

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

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

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

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

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

Central Arizona Correctional Facility (CACF)

- 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)

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

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

Red Rock

- No inmates higher than medium custody.
- No inmates requiring special education services.
- No DNHW

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, ADC 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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ARIZONA DEPARTMENT OF CORRECTIONS
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 ²
1986	8,373	-	-	-	8,373	not reported	3,623	219	12,215 ³
1987	9,459	-	-	-	9,459	not reported	2,841	220	12,520 ³
1988	10,705	-	-	-	10,705	not reported	2,757	222	13,684 ³
1989	11,801	-	-	-	11,801	not reported	2,850	240	14,891 ³
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 ¹	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

¹ 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.

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

³ Excludes adjudicated juveniles, but includes minors sentenced as adults. Adjudicated juveniles were counted as part of the Arizona Department of Juvenile Corrections (when it became an agency separate from ADC).

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS
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 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 2}
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
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 ²
2009	30,366	686,480,762	33,694,069	720,174,831	22,606.89	1,109.60	23,716.49	64.98 ²
2010	31,043	655,670,720	32,433,717	688,104,437	21,121.37	1,044.80	22,166.17	60.73 ²
2011	33,568	699,422,623	30,415,642	729,838,265	20,835.99	906.09	21,742.08	59.57 ²
2012	32,957	778,566,902	14,399,904	792,966,806	23,623.72	436.93	24,060.65	65.74 ²
2013	32,918	741,682,103	43,910,583	785,592,685	22,531.41	1,333.95	23,865.36	65.38 ²
2014	33,748	755,989,468	49,932,426	805,921,894	22,401.15	1,479.58	23,880.72	65.43 ²
2015	34,341	764,701,294	53,485,829	818,187,124	22,268.21	1,557.51	23,825.72	65.28 ²
2016	35,098	803,251,025	49,468,142	852,719,167	22,886.08	1,409.44	24,295.52	66.38 ²
2017	33,871	796,926,884	50,576,249	847,503,133	23,528.50	1,493.22	25,021.72	68.55 ²
2018	33,141	809,640,305	50,798,243	860,438,548	24,430.02	1,532.78	25,962.81	71.13 ²
2019	33,226	843,782,790	57,609,356	901,392,146	25,395.26	1,733.86	27,129.12	74.33 ²

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

ARIZONA DEPARTMENT OF CORRECTIONS
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	
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
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 ¹
2008	4,301	86,668,600	5,038,644	91,707,245	20,150.80	1,171.51	21,322.31	58.26 ¹
2009	4,339	87,674,439	3,105,054	90,779,493	20,206.14	715.62	20,921.75	57.32 ¹
2010	4,627	92,905,936	2,516,202	95,422,138	20,079.09	543.81	20,622.90	56.50 ¹
2011	5,608	115,993,936	1,468,722	117,462,658	20,683.65	261.90	20,945.55	57.39 ²
2012	6,373	132,413,045	1,911,493	134,324,538	20,777.19	299.94	21,077.13	57.59 ²
2013	6,450	131,795,844	2,010,736	133,806,580	20,434.41	311.76	20,746.17	56.84 ²
2014	6,666	136,557,113	2,208,012	138,765,125	20,485.92	331.24	20,817.16	57.03 ²
2015	7,139	148,124,197	2,291,944	150,416,140	20,747.43	321.03	21,068.46	57.72 ²
2016	6,433	135,375,031	2,166,247	137,541,279	21,044.50	336.75	21,381.25	58.42 ^{2 3}
2017	7,991	152,233,998	3,464,381	155,698,379	19,051.16	433.55	19,484.70	53.38 ²
2018	8,301	154,447,719	3,481,474	157,929,193	18,605.47	419.39	19,024.86	52.12 ²
2019	8,285	160,615,199	4,457,070	165,072,269	19,387.43	538.00	19,925.44	54.59 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 ³
2009	3,814	82,814,312	2,726,400	85,540,712	21,713.24	714.84	22,428.08	61.45 ³
2010	1,771	35,785,988	958,630	36,744,617	20,206.66	541.29	20,747.95	56.84 ³
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 2019		N/A						

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

² Does not include excluded units as identified in the body of the reports

³ 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
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	
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
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 ¹
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 ²
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

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

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

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS - OTHER

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE
LEASE PURCHASE PAYMENTS 1				
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 ²
2018	-	36,986,700	-	36,986,700 ²
2019	-	36,990,700	-	36,990,700 ²
ONE-TIME COSTS				
2008	-	4,215,461	-	4,215,461 ³
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	-	-	-	-

/see next page for footnotes

HISTORICAL PER CAPITA COSTS - OTHER (continued)

<u>FISCAL YEAR</u>	<u>ADP</u>	<u>DIRECT EXPENSE</u>	<u>INDIRECT EXPENSE</u>	<u>TOTAL EXPENSE</u>
COUNTY JAILS (PENDING INTAKE TO STATE CUSTODY)				
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
BUILDING RENEWAL				
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

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

² 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.

³ One-Time costs were not appropriately identified prior to FY 2008.

⁴ The ADP for County Jails pending intake is not included in the total ADP for the Department, but is provided for informational purposes only. Prior to the FY 2010 Operating Per Capita Cost report the expenses for inmates pending intake to the ADC for reception and processing were allocated to the costs of housing all ADC state and contracted prison vendors based on ADP. Beginning with the FY 2010 Operating Per Capita Cost report these expenses have been excluded to improve the cost comparison analysis between state housed inmates and contracted prison bed providers.

OTHER HISTORICAL INFORMATION

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

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

LEVEL / FISCAL YEAR	ADP	ANNUAL PER CAPITA						UNADJUSTED DAILY PER CAPITA COST	ADJUSTED DAILY PER CAPITA COST ²
		TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	DIRECT	INDIRECT	TOTAL		
MINIMUM CUSTODY									
2008	9,457	\$ 188,577,211	\$ 9,071,440	\$ 197,648,652	\$ 19,940.49	\$ 959.23	\$ 20,899.72	\$ 57.10	\$ 46.65
2009	8,896	181,281,346	9,680,398	190,961,744	20,377.85	1,088.17	21,466.02	58.81	46.97
2010	10,002	193,057,614	9,872,571	202,930,185	19,301.90	987.06	20,288.96	55.59	46.59
2011	12,014	225,127,879	10,493,958	235,621,837	18,738.79	873.48	19,612.27	53.73	N/A
2012	11,480	243,791,411	4,958,031	248,749,442	21,236.19	431.88	21,668.07	59.20	N/A
2013	10,915	221,854,062	12,938,768	234,792,830	20,325.99	1,185.43	21,511.42	58.94	N/A
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
MEDIUM CUSTODY									
2008	10,342	226,703,763	10,035,763	236,739,526	21,920.69	970.39	22,891.08	62.54	51.28
2009	11,297	237,582,034	12,300,930	249,882,964	21,030.54	1,088.87	22,119.41	60.60	48.16
2010	12,873	259,310,169	13,085,515	272,395,684	20,143.72	1,016.51	21,160.23	57.97	48.42
2011	14,084	286,243,202	12,510,556	298,753,758	20,324.00	888.28	21,212.28	58.12	N/A
2012	13,593	314,068,193	5,935,502	320,003,695	23,105.14	436.66	23,541.80	64.32	N/A
2013	13,836	307,576,040	18,254,460	325,830,500	22,230.93	1,319.39	23,550.32	64.52	N/A
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

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

² For cost comparison purposes an Adjusted Per Capita Cost was provided and depreciation of state prison buildings was added as an expense to the daily prison bed costs for FY's 2008, 2009 and 2010. The Fiftieth Legislature, Second Regular Session repealed the cost comparison report. See Section One for further information.

The depreciation factor is not an actual expense incurred by ADC but was included for a more accurate comparison. The FY 2008 and FY 2009 Per Capita Cost reports have not been republished to adjust for this in the history section; however, they have been adjusted on this page.

HISTORICAL PER CAPITA COSTS ¹ - 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 ²
					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
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

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

² For cost comparison purposes an Adjusted Per Capita Cost was provided and depreciation of state prison buildings was added as an expense to the daily prison bed costs for FY's 2008, 2009 and 2010. The Fiftieth Legislature, Second Regular Session repealed the cost comparison report. See Section One for further information.

The depreciation factor is not an actual expense incurred by ADC but was included for a more accurate comparison. The FY 2008 and FY 2009 Per Capita Cost reports have not been republished to adjust for this in the history section; however, they have been adjusted on this page.

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

LEVEL / FISCAL YEAR	ADP	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA COST	ADJUSTED DAILY PER CAPITA COST ²
					DIRECT	INDIRECT	TOTAL		
IN-STATE CONTRACTS: ¹									
MINIMUM CUSTODY									
2008	2,888	\$ 54,139,622	\$ 3,599,346	\$ 57,738,968	\$ 18,746.41	\$ 1,246.31	\$ 19,992.72	\$ 54.62	\$ 46.98
2009	2,962	57,173,589	2,120,125	59,293,714	19,302.36	715.77	20,018.13	54.84	47.20
2010	2,979	57,314,258	1,622,351	58,936,609	19,239.43	544.60	19,784.02	54.20	46.56
2011	3,309	66,028,526	868,324	66,896,850	19,954.22	262.41	20,216.64	55.39	N/A
2012	3,633	73,494,612	1,089,932	74,584,544	20,229.73	300.01	20,529.74	56.09	N/A
2013	3,670	72,969,123	1,158,093	74,127,216	19,882.05	315.55	20,197.60	55.34	N/A
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
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	4,776	100,985,826	2,561,575	103,547,401	21,143.11	536.31	21,679.42	59.40	N/A

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

² FY's 2008, 2009 and 2010 provided an Adjusted Daily Cost for cost comparison purposes.

The Fiftieth Legislature, Second Regular Session repealed the cost comparison report. See Section One for further information.

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		
OUT-OF-STATE CONTRACTS: ¹									
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.								
2012-2019	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.								
2012-2019	N/A								

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

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
COUNTY JAILS (PENDING INTAKE TO STATE CUSTODY)								
1990	179	\$ 2,604,200	\$ -	\$ 2,604,200	\$ 14,548.60	\$ -	\$ 14,548.60	\$ 39.86
1991	76	1,228,600	-	1,228,600	16,165.79	-	16,165.79	44.29
1992	84	1,417,800	-	1,417,800	16,878.57	-	16,878.57	46.12
1993	125	2,028,400	-	2,028,400	16,227.20	-	16,227.20	44.46
1994	158	1,717,600	-	1,717,600	10,870.89	-	10,870.89	29.78
1995	126	1,312,100	-	1,312,100	10,413.49	-	10,413.49	28.53
1996	235	2,238,384	-	2,238,384	9,525.04	-	9,525.04	26.02
1997	156	1,714,553	-	1,714,553	10,990.72	-	10,990.72	30.11
1998	202	2,313,408	-	2,313,408	11,452.51	-	11,452.51	31.38
1999	172	1,636,034	-	1,636,034	9,511.83	-	9,511.83	26.06
2000	106	1,201,017	-	1,201,017	11,330.35	-	11,330.35	30.96
2001	155	1,555,959	-	1,555,959	10,038.45	-	10,038.45	27.50
2002	209	2,066,903	-	2,066,903	9,889.49	-	9,889.49	27.09
2003	235	3,315,554	-	3,315,554	14,108.74	-	14,108.74	38.65
2004	158	2,016,725	-	2,016,725	12,764.08	-	12,764.08	34.87
2005	73	1,331,646	4,355	1,336,001	18,241.73	59.66	18,301.38	50.14
2006	63	756,985	2,539	759,524	12,015.63	40.30	12,055.94	33.03
2007	68	878,303	2,594	880,897	12,889.68	38.07	12,927.75	35.42
2008	72	429,161	-	429,161	5,960.57	-	5,960.57	16.29
2009	76	450,486	-	450,486	5,935.25	-	5,935.25	16.26

Prior to the FY 2010 Operating Per Capita Cost report the expenses for inmates pending intake to the ADC for reception and processing were allocated to the costs of housing all ADC state and contracted prison vendors based on ADP. Beginning with the FY 2010 Operating Per Capita Cost report these expenses have been excluded to improve the cost comparison analysis between state housed inmates and contracted prison bed providers.

LIST OF ACRONYMS

ACJIS	Arizona Criminal Justice Information and Identification System
ADA	Americans with Disabilities Act
ADC	Arizona Department of Corrections
ADOA	Arizona Department of Administration
ADP	Average Daily Population
AFIS	Arizona Financial Information System - the state's accounting system
AHCCCS	Arizona Health Care Cost Containment System
AIMS	Adult Information Management System
ASP	Arizona State Prison
ASPC	Arizona State Prison Complex
CACF	Central Arizona Correctional Facility
COP	Certificate of Participation
DNA	Deoxyribonucleic Acid
DNHW	"Do Not House With"
DWI	Driving While Intoxicated
ERE	Employee Related Expenses
FTE	Full Time Equivalent positions
FY	Fiscal Year
ICE	U.S. Immigration and Customs Enforcement
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
SRCCC	Southern Regional Community Corrections Center
STG	Security Threat Group
WIPP	Work Incentive Pay Programs