



ARIZONA DEPARTMENT OF CORRECTIONS
Charles L. Ryan, Director

FY 2009 Operating Per Capita Cost Report

Cost Identification and Comparison of State and Private Contract Beds

ARIZONA DEPARTMENT OF CORRECTIONS (ADC)
FY 2009 PRISON FACILITIES

STATE PRISON COMPLEXES

PRIVATE CONTRACT PRISONS

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

In-State Contract Prisons

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

Out-of-State Contract Prisons/Provisional Beds

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

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SECTION I

Section I State and Private Contract Prison Cost Comparison

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

- Comparison Scenario's of State and Contract Prisons..... 2
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COST COMPARISON SCENARIO'S OF STATE AND CONTRACT PRISON BEDS

The following four scenarios have been developed to provide options for better cost comparisons between state prisons and privately operated contract prison beds.

Per Capita Cost - Scenario I

This scenario uses the total FY 2009 13th month expenditures and the administrative adjustment expenditures as reported in the State of Arizona Uniform Statewide Accounting System (USAS) through October 29, 2009, to establish baseline costs prior to adjustments for cost and functions comparisons.

Per Capita Cost - Scenario II

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

This scenario carries forward the Scenario I Total Per Capita expenses and deducts the medical expense factor of \$11.93 per inmate per day for state prisons. (Section III identifies the methodology and data used to calculate this factor which was developed by dividing the total expense for inmate health care by the Average Daily Population (ADP) and then by 365 days). The factor includes state inmate related health care expenses plus those paid on behalf of inmates in private contract beds whose medical costs exceed contractual caps or the inmate is returned to state prisons due to an increase of their medical scores that exceeds contractual exclusions as identified in Section II.

The medical expense factor for in-state contract prisons is a weighted average developed using the individual contract fee schedules. Since the contractual inmate cost per day does not identify the medical component of the per diem rate for inmates housed in Oklahoma, these contracts are not included in the cost comparison. Inmates housed in Colorado are not considered in the comparison because the facility was open for less than three months during FY 2009.

Per Capita Cost - Scenario III

This scenario carries forward the calculations provided in Scenario II and includes, where identifiable, an additional expenditure adjustment for functions provided by state prisons that are not provided by contract prisons. Six functions with identified costs which have been excluded are: inmate discharge payments, inmate transportation, kennels - security dogs, reception other, wildland fire crews and WIPP.

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

Per Capita Cost - Scenario IV

Scenario IV carries forward the calculations provided in Scenario III. For a better comparison, depreciation of state prison buildings are added as an expense to the daily prison bed costs since contract bed providers include the costs of financing and depreciation in their daily per diem rates. (Source of depreciation is the Arizona Department of Administration (ADOA) DAFR9350 report for FY 2009)

**ARIZONA DEPARTMENT OF CORRECTIONS
STATE AND CONTRACT PRISON COST COMPARISON
DAILY PER CAPITA COST SCENARIOS
MINIMUM CUSTODY**

Description	MINIMUM CUSTODY STATE BEDS			MINIMUM CUSTODY IN-STATE CONTRACT BEDS		
	ADP	TOTAL COSTS	DAILY PER CAPITA COST	ADP	TOTAL COSTS	DAILY PER CAPITA COST
Per Capita Cost - Scenario I						
13th Month Total Expenditures		\$ 190,819,584	\$ 58.77		\$ 59,854,756	\$ 52.64
Administrative Adjustments (1)		115,644	0.04		2,426,496	2.13
Scenario I Total Per Capita	8,896	190,935,228	58.80	3,115	62,281,252	54.78
Per Capita Cost - Scenario II						
Scenario I Total Per Capita		190,935,228	58.80		62,281,252	54.78
Less Medical Expense Factor		(38,747,451)	(11.93)		(8,682,544)	(7.64)
Scenario II Total Per Capita	8,896	152,187,777	46.87	3,115	53,598,708	47.14
Per Capita Cost - Scenario III						
Scenario I Total Per Capita		190,935,228	58.80		62,281,252	54.78
Scenario II Medical Expense Factor		(38,747,451)	(11.93)		(8,682,544)	(7.64)
Adjustments for Functions Provided by State not Contract Prisons		(967,544)	(0.30)		-	-
Scenario III Total Per Capita	8,896	151,220,233	46.57	3,115	53,598,708	47.14
Per Capita Cost - Scenario IV						
Scenario I Total Per Capita		190,935,228	58.80		62,281,252	54.78
Scenario II Medical Expense Factor		(38,747,451)	(11.93)		(8,682,544)	(7.64)
Scenario III Adjustments for Functions Provided by State not Contract Prisons		(967,544)	(0.30)			
Depreciation - State Operated Prison Beds		779,290	0.24			
Scenario IV Total Per Capita	8,896	\$ 151,999,523	\$ 46.81		\$ 53,598,708	\$ 47.14

(1) As of 10/29/09

COST COMPARISON SCENARIO'S OF STATE AND CONTRACT PRISON BEDS

The following four scenarios have been developed to provide options for better cost comparisons between state prisons and privately operated contract prison beds.

Per Capita Cost - Scenario I

This scenario uses the total FY 2009 13th month expenditures and the administrative adjustment expenditures as reported in the State of Arizona Uniform Statewide Accounting System (USAS) through October 29, 2009, to establish baseline costs prior to adjustments for cost and functions comparisons.

Per Capita Cost - Scenario II

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

This scenario carries forward the Scenario I Total Per Capita expenses and deducts the medical expense factor of \$11.93 per inmate per day for state prisons. (Section III identifies the methodology and data used to calculate this factor which was developed by dividing the total expense for inmate health care by the Average Daily Population (ADP) and then by 365 days). The factor includes state inmate related health care expenses plus those paid on behalf of inmates in private contract beds whose medical costs exceed contractual caps or the inmate is returned to state prisons due to an increase of their medical scores that exceeds contractual exclusions as identified in Section II.

The medical expense factor for in-state contract prisons is a weighted average developed using the individual contract fee schedules. Since the contractual inmate cost per day does not identify the medical component of the per diem rate for inmates housed in Oklahoma, these contracts are not included in the cost comparison. Inmates housed in Colorado are not considered in the comparison because the facility was open for less than three months during FY 2009.

Per Capita Cost - Scenario III

This scenario carries forward the calculations provided in Scenario II and includes, where identifiable, an additional expenditure adjustment for functions provided by state prisons that are not provided by contract prisons. Six functions with identified costs which have been excluded are: inmate discharge payments, inmate transportation, kennels - security dogs, reception other, wildland fire crews and WIPP.

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

Per Capita Cost - Scenario IV

Scenario IV carries forward the calculations provided in Scenario III. For a better comparison, depreciation of state prison buildings are added as an expense to the daily prison bed costs since contract bed providers include the costs of financing and depreciation in their daily per diem rates. (Source of depreciation is the Arizona Department of Administration (ADOA) DAFR9350 report for FY 2009)

**ARIZONA DEPARTMENT OF CORRECTIONS
STATE AND CONTRACT PRISON COST COMPARISON
DAILY PER CAPITA COST SCENARIOS
MEDIUM CUSTODY**

Description	MEDIUM CUSTODY STATE BEDS			MEDIUM CUSTODY IN-STATE CONTRACT BEDS		
	ADP	TOTAL COSTS	DAILY PER CAPITA COST	ADP	TOTAL COSTS	DAILY PER CAPITA COST
Per Capita Cost - Scenario I						
13th Month Total Expenditures		\$ 249,347,332	\$ 60.47		\$ 27,382,471	\$ 63.52
Administrative Adjustments (1)		146,856	0.04		-	-
Scenario I Total Per Capita	11,297	249,494,188	60.51	1,181	27,382,471	63.52
Per Capita Cost - Scenario II						
Scenario I Total Per Capita		249,494,188	60.51		27,382,471	63.52
Less Medical Expense Factor		(49,205,256)	(11.93)		(3,291,841)	(7.64)
Scenario II Total Per Capita	11,297	200,288,931.31	48.57	1,181	24,090,629.89	55.89
Per Capita Cost - Scenario III						
Scenario I Total Per Capita		249,494,188	60.51		27,382,471	63.52
Scenario II Medical Expense Factor		(49,205,256.24)	(11.93)		(3,291,840.73)	(7.64)
Adjustments for Functions Provided by State not Contract Prisons		(2,846,902)	(0.69)		-	-
Scenario III Total Per Capita	11,297	197,442,029	47.88	1,181	24,090,630	55.89
Per Capita Cost - Scenario IV						
Scenario I Total Per Capita		249,494,188	60.51		27,382,471	63.52
Scenario II Medical Expense Factor		(49,205,256)	(11.93)		(3,291,841)	(7.64)
Scenario III Adjustments for Functions Provided by State not Contract Prisons		(2,846,902)	(0.69)		-	-
Depreciation - State Operated Prison Beds		989,617	0.24		-	-
Scenario IV Total Per Capita	11,297	\$ 197,442,029	\$ 47.88	1,181	\$ 24,090,630	\$ 55.89

(1) As of 10/29/09

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SECTION II

Section II Inmate Management Functions

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

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

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INMATE MANAGEMENT FUNCTIONS

The following two pages contain a comprehensive list of functions required to run a prison system. Each listed function has a "yes" or "no" to indicate whether it is provided by the state and/or contract bed providers.

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

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

INMATE MANAGEMENT FUNCTIONS	IS THE FUNCTION PROVIDED BY:			
	STATE PRISONS	IN-STATE CONTRACT PRISONS	OUT-OF-STATE CONTRACT PRISONS	
			Diamondback	Great Plains
<u>Functions with identified costs used for adjustments for cost comparison:</u>				
- Inmate Discharge Payments	Yes	No	No	No
- Intra-Prison Transportation	Yes	No	No	No
- Medical, Dental and Mental Health Treatment	Yes	Yes	(1) Yes	(1) Yes
- Reception and Classification	Yes	No	No	No
- Kennels - Security Dogs	Yes	No	No	No
- Work Incentive Pay Programs	Yes	No	No	No
<u>Functions with unidentified costs:</u>				
- Background Checks on all ADC and Private Prisons Staff, Vendors, Contractors and Visitors	Yes	No	No	No
- Close and Maximum Custody Inmates	Yes	No	No	No
- Community Supervision	Yes	No	No	No
- Constituent Services/Inmate Family and Friends	Yes	No	No	No
- Coordination with County Attorneys under Arizona's Sexually Violent Persons Statutes	Yes	No	No	No
- Criminal Aliens Processing with ICE	Yes	No	Yes	No
- Death Row	Yes	No	No	No
- Detention Determinations	Yes	Yes	(2) Yes	(2) Yes
- Discharge Processing, Payments and Home Release Programs	Yes	No	No	No
- Discipline Determinations	Yes	No	No	No
- "Do Not House With" Determinations	Yes	No	No	No
- Earned Incentive Program	Yes	Yes	Yes	(3) Yes
- Education Programs	Yes	Yes	Yes	Yes
- Emergency Escorted Visits	Yes	Yes	No	No
- Fugitive Apprehension	Yes	No	No	No
- Hard Labor and Programming Requirements Compliance	Yes	Yes	Yes	Yes
- Inmate Property and Store	Yes	Yes	Yes	Yes
- Inmate Records, including Health Records	Yes	Yes	Yes	Yes

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

INMATE MANAGEMENT FUNCTIONS (Continued)	IS THE FUNCTION PROVIDED BY:			
	STATE PRISONS	IN-STATE CONTRACT PRISONS	OUT-OF-STATE CONTRACT PRISONS	
			Diamondback	Great Plains
- Inmate Trust Accounts	Yes	Yes	Yes	Yes
- Interstate Compact	Yes	No	No	No
- Investigations	Yes	No	No	No
- Mail Inspection	Yes	Yes	Yes	Yes
- Minors	Yes	No	No	No
- Protective Segregation Determinations	Yes	No	No	No
- Reclassification and Movement	Yes	No	No	No
- Religious Services	Yes	Yes	Yes	Yes
- Restitution	Yes	Yes	Yes	Yes
- Return of Eligible Foreign Born Inmates to Home Country	Yes	No	No	No
- Revocation Hearings	Yes	No	No	No
- Sex Offender Notification and DNA Testing	Yes	No	No	No
- Sex Offender Treatment Programs	Yes	Yes/No	(4) No	No
- Special Education Services up to age 22	Yes	Yes	Yes	Yes
- Substance Abuse Programs	Yes	Yes	Yes	Yes
- Time Computation/Release Dates and Credits Calculations	Yes	No	No	No
- Transportation of Inmates to Court Appearances	Yes	No	No	No
- Victim Services	Yes	No	No	No
- Visitation and Visitor Background Checks	Yes	No	No	No
- Volunteer Services	Yes	Yes	Yes	Yes
- Warrants and Due Process Hearings for Executive Clemency	Yes	No	No	No
- Work Programs	Yes	Yes	Yes	Yes

(1) Medical, dental and mental health treatment is provided but to a healthier inmate population based upon contractual criteria resulting in lower overall medical costs. (See Section II for criteria detail).

(2) Detention determinations are made in consultation with and approval by ADC contract monitor staff.

(3) Contract prisons do not run the Earned Incentive Program to the same extent as state prisons.

(4) Sex offender treatment provided by CACF only.

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

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

Medical (M)

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

Mental Health (MH)

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

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

Description	CACF (Florence)	Diamondback (Watonga, OK)	Florence West DUI	Florence West RTC	Great Plains (Hinton, OK)	Huerfano (Walsenburg, CO)	Kingman	Marana	Navajo County Jail	Phoenix West
Inmate Capacity	1,200	2,162	500	250	2,000	752	1,506	506	48	500
Health Services Provider	PNA	CCA	PNA	PNA	Cornell	CCA	PNA	MTC	County	PNA
Location	Florence, AZ	Watonga, OK	Florence, AZ	Florence, AZ	Hinton, OK	Walsenburg, CO	Kingman, AZ	Marana, AZ	Holbrook, AZ	Phoenix, AZ
Medical (M) Score	M-4	M-3	M-4	M-3	M-3	M-3	M-3	M-3	M-3	M-4
Mental Health (MH) Score	MH-3	MH-3	MH-3	MH-3	MH-3	MH-3	MH-3	MH-2 (MH-3 w/approval)	MH-2	MH-3
Nursing Hours	24/7	24/7	24/7	24/7	24/7	24/7	24/7	24/7	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	ASPC-Winslow	Physician & Mid-Level Provider
On-site Dental	Full	Full	Full	Full	Full	Full	Full	Full	Extractions only	Full
Mental Health Staffing	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Crisis intervention	Psychologist
Seriously Mentally Ill (SMI)	Stable only	None	Stable only	None	None	None	Stable only	Stable only	None	Stable only
Psychiatry	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes
Medical Observation Beds	3 beds	4 beds	None	None	7 beds	3 beds	5 beds	None	3 beds	None
Formulary	ADC	CCA	ADC	ADC	ADC	CCA	ADC	ADC	Non-ADC	PNA
Hospital Primary	MIHS or SMH	Watonga Memorial Hospital	MIHS or SMH	MIHS or SMH	Parkview Hospital	Spanish Peaks Regional Health Center	Kingman Regional	SMH	Winslow, AZ hospital	MIHS
Hospital Secondary	As above	On referral	As above	As above	On referral	On referral	MIHS	SMH	Flagstaff, AZ hospital	MIHS
Lab	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract	ASPC-W	Contract
X-ray	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site	ASPC-W	On-site
Pharmacy Services	CorrectRx	Diamond	CorrectRx	CorrectRx	CorrectRx	Diamond	CorrectRx	CorrectRx	ASPC-W	CorrectRx
Insulin Dependent Diabetics	Yes	No	Yes	No	No	No	Yes	Yes	No	Yes
ADA	Full	No wheelchairs	Full	Full	No wheelchairs	No wheelchairs	Full	Full	No wheelchairs	Full
High Cost	No cap	\$15,000 cap	No cap	No cap	No cap	No cap	No cap	\$10,000 cap	ADC full pay	\$10,000 cap
Accreditation	NCCHC	ACA	None	None	None	ACA	NCCHC	ACA	None	ACA
Unit Dose Medications	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Chronic Conditions	All	Population cap of 10% but no insulin (IDDM)	All	None	All but no insulin (IDDM)	All but no insulin (IDDM)	All	All	None	All
Corridor Facility Status	Yes	No	Yes	Yes	No	No	No	Yes	No	Yes

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

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

Rev. 07/2009

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

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

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

Diamondback (Watonga, OK) [CCA]

- Same criteria as Great Plains, but must be Foreign (Mexican) Nationals only

Florence West DWI [GEO]

- No offender with a higher than minimum custody level

Florence West RTC [GEO]

- The last custody level and internal risk score assigned to the offender prior to the most recent release must be no higher than minimum
- No offenders who are returned to custody with new conviction(s), or active warrants or an active detainer for tried/untried felonies

Great Plains (Hinton, OK) [Cornell]

- No Murder 1 convictions
- No offender with a disciplinary violation or court conviction of escape from a secure perimeter
- No sex offenders
- No "Do Not House With" offenders
- No offenders in need of Special Education (SPED)
- No offenders with a pattern of violence which is described as multiple disciplinary or court convictions for fighting within a ten year period
- Certain offenders suspected of STG affiliation
- No offender with a disciplinary conviction for rioting, staff assault or assault on another offender (with or without weapon)

Kingman [MTC]

- No offender with a higher than minimum custody level
- Substance Abuse score or one or more and/or and AZSAHI score of two or three
- Mexican nationals

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

Marana [MTC]

- No offender with a higher than minimum custody level
- No alcohol/drug abuse treatment scores lower than A/D-2
- No offenders who have a history of, or current convictions for, felony Class 2 or 3 property offenses with specific exclusions
- No offenders with a history of felony convictions for violent offenses involving threat of violence or actual violence
- No offenders with a history of sex offense arrests or convictions, or child related offenses (unless a conviction for child neglect as a result of the offenders substance abuse problem)
- No offenders with more than five years remaining prior to the earliest possible release date
- No offenders with pending disciplinary actions or history of validated Security Threat Group (STG) involvement

Navajo County Jail

- Minimum or medium custody only
- Offenders within one year of release whenever possible
- No more than five years to serve

Phoenix West DWI [GEO]

- No offender with a higher than minimum custody level
- No offenders with sex offense status code of A, B, C or D

SECTION III

Section III FY 2009 Per Capita Costs

This section provides the methodology, summaries and detailed expenditure information used in the development of the FY 2009 Per Capita cost calculations.

- Methodology..... 18
- Indirect Cost Allocation..... 20
- Expenditure Summary..... 21
- Adjustments for Cost Comparison..... 22
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- State Prison Maximum Custody Unit Expenditures..... 28

METHODOLOGY

UNADJUSTED DAILY PER CAPITA:

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

The report provides information on the Average Daily Population (ADP) of all inmates sentenced to the ADC housed within the state and contract prison beds and parolees in community supervision. The ADP is developed using both inside and outside inmate counts obtained from the ADC's daily "Institutional Capacity & Committed Population" reports. The ADP for FY 2009 has been developed based on 365 days. The FY 2009 began on July 1, 2008 and ended on June 30, 2009.

Financial information contained in this report was obtained from the ADC's expenditure data as reported in the State of Arizona Uniform Statewide Accounting System (USAS) for 13th month expenditures (the state's accounting system's technical end of the FY) and the administrative adjustment expenditures through October 29, 2009. Actual direct and allocated expenses are identified for all state prison units, contract prison bed units and community supervision. Expenditures that are not assigned directly to prison units through the USAS, such as operations support, are analyzed and allocated to prison units as either direct or indirect expenditures. The allocation methodology is outlined on the following page. Expenses for facilities that were open for only a portion of the fiscal year, one-time expenses, non-prison related expenses and highly specialized functions are identified separately.

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

- Lease purchase payments for 1,000 prison beds (\$3,189,200.00) and Apache County (\$1,041,049.96)
- One-time costs for capital equipment (\$1,474,092.77) and an accounting adjustment for prior year expenses (\$103,239.28)
- Arizona State Prison Complex (ASPC) Phoenix (\$36,891,059.36) expenses include specialized mental health units (Aspen, Flamenco and B-Ward), and Inmate Worker, Globe and the Alhambra Reception units. These costs could not be accurately separated due to the accounting structure in place at that time.
- ASPC-Tucson Saint Mary's Unit (\$2,124,294.09) which is a secured hospital unit in a public hospital
- ASPC-Tucson Echo Unit (\$1,801,790.95) which closed in August 2008
- Payments for private contract prison beds in Colorado which opened in April 2009 (\$3,029,551.07)

METHODOLOGY (Continued)

"UNADJUSTED" AND "ADJUSTED" PER CAPITA COST IDENTIFICATION

This Operating Per Capita Cost Report now includes additional calculations for a more accurate cost comparison between state operated and in-state contract prison beds than has been provided in previous reports. The following pages provide costs at an "Unadjusted Daily Per Capita" and an "Adjusted Daily Per Capita" at summary prison and detail prison unit levels.

- UNADJUSTED DAILY PER CAPITA:

The "Unadjusted Daily Per Capita" is based on 13th month actual expenditures plus administrative adjustments as of October 29, 2009, with standard reductions as identified on the previous page in this section.

- ADJUSTED DAILY PER CAPITA:

Inmate health care costs are not included due to the limitations imposed by the private contractors concerning inmates physical and mental health per "Contract Criteria" previously detailed in Section II. This adjustment is needed because unlike the private contractors, the ADC is required to provide medical and mental health services to inmates regardless of the severity of their condition(s).

Where identifiable an additional expenditure adjustment is made for functions provided by state prisons that are not provided by contract prisons. Six functions with identified costs which have been excluded are: inmate discharge payments, inmate transportation, kennels - security dogs, reception other, wildland fire crews and WIPP.

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

APPROPRIATED FUNDS
INDIRECT COST ALLOCATION

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

FTE = Full Time Equivalent Position ADP = Average Daily Population

ARIZONA DEPARTMENT OF CORRECTIONS
APPROPRIATED FUNDS
EXPENDITURE SUMMARY

OPERATIONS	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL		
STATE PRISONS												
ASPC-Douglas		2,465	\$ 44,075,170	\$ 8,961,512	\$ 53,036,681	\$ 2,771,017	55,807,698	\$ 21,515.90	\$ 1,124.14	\$ 22,640.04	\$ 62.03	\$ 51.42
ASPC-Eyman		4,902	105,671,179	12,047,184	117,718,362	5,557,060	123,275,423	24,014.35	1,133.63	25,147.99	68.90	56.18
ASPC-Florence		4,022	75,552,207	17,041,121	92,593,328	4,522,780	97,116,109	23,021.71	1,124.51	24,146.22	66.15	53.96
ASPC-Lewis		5,240	96,154,970	15,330,433	111,485,403	5,829,988	117,315,391	21,275.84	1,112.59	22,388.43	61.34	49.01
ASPC-Perryville		3,754	60,156,635	15,795,776	75,952,410	4,154,446	80,106,857	20,232.39	1,106.67	21,339.07	58.46	44.51
ASPC-Safford		1,844	29,451,800	5,754,616	35,206,416	2,039,915	37,246,331	19,092.42	1,106.24	20,198.66	55.34	44.23
ASPC-Tucson		3,892	86,241,380	15,966,959	102,208,339	4,553,558	106,761,896	26,261.14	1,169.98	27,431.11	75.15	59.57
ASPC-Winslow		1,801	36,160,495	7,244,246	43,404,741	2,062,766	45,467,507	24,100.36	1,145.34	25,245.70	69.17	57.42
ASPC-Yuma		2,446	43,394,515	10,768,105	54,162,620	2,763,902	56,926,522	22,143.34	1,129.97	23,273.31	63.76	52.38
TOTAL STATE PRISONS	All	30,366	576,858,350	108,909,951	685,768,301	34,255,433	720,023,734	22,583.43	1,128.09	23,711.51	64.96 (1)	52.30
CONTRACT PRISONS & JAILS												
IN-STATE CONTRACTS:												
CACF	Med	1,181	26,089,133	398,560	26,487,693	894,778	27,382,471	22,428.19	757.64	23,185.83	63.52	54.92
Florence West	Min	717	12,592,607	312,699	12,905,306	543,728	13,449,034	17,999.03	758.34	18,757.37	51.39	43.26
Kingman	Min	1,462	29,897,537	629,334	30,526,872	1,108,007	31,634,879	20,880.21	757.87	21,638.08	59.28	53.23
Marana	Min	456	8,139,190	248,628	8,387,817	346,262	8,734,079	18,394.34	759.35	19,153.68	52.48	49.84
Phoenix West	Min	480	7,883,029	215,811	8,098,841	364,420	8,463,260	16,872.59	759.21	17,631.79	48.31	41.73
TOTAL IN-STATE CONTRACTS		4,296	84,601,497	1,805,032	86,406,529	3,257,194	89,663,723	20,113.25	758.19	20,871.44	57.18 (1)	\$ 49.55
OUT-OF-STATE CONTRACTS:												
Diamondback	Med	2,157	47,304,599	281,153	47,585,752	1,633,510	49,219,261	22,061.08	757.31	22,818.39	62.52	
Great Plains	Med	1,657	33,737,937	201,939	33,939,877	1,255,223	35,195,100	20,482.73	757.53	21,240.25	58.19	
TOTAL OUT-OF-STATE CONTRACTS		3,814	81,042,536	483,092	81,525,628	2,888,733	84,414,361	21,375.36	757.40	22,132.76	60.64 (1)	
CONTRACT JAIL BEDS:												
Navajo County Jail	Min	43	790,264	18,369	808,633	32,533	841,165	18,805.41	756.57	19,561.98	53.59	(1)
TOTAL CONTRACT JAIL BEDS		43	790,264	18,369	808,633	32,533	841,165	18,805.41	756.57	19,561.98	53.59	
TOTAL CONTRACT PRISONS & JAILS		8,153	166,434,297	2,306,493	168,740,789	6,178,459	174,919,249	20,696.77	757.81	21,454.59	58.78 (1)	
COMMUNITY SUPERVISION												
TOTAL COMMUNITY SUPERVISION		6,761	15,500,437	39,506	15,539,944	4,158,014	19,697,958	2,298.47	615.00	2,913.47	7.98	
TOTAL COMMUNITY SUPERVISION		6,761	15,500,437	39,506	15,539,944	4,158,014	19,697,958	2,298.47	615.00	2,913.47	7.98	
EXCLUDED:												
Accounting Adjustments												
Lease Purchase Payments							4,230,250					
One-Time Costs							1,577,332					
Partial Year and Specialized Units:												
ASPC-Phoenix		950	30,715,615	4,937,258	35,652,872	1,238,187	36,891,059	37,529.34	1,303.35	38,832.69	106.39	(2)
ASPC-Tucson St. Mary's Unit		14	2,011,633	57,435	2,069,068	55,226	2,124,294	147,790.58	3,944.71	151,735.29	415.71	(3)
ASPC-Tucson Echo Unit		23	1,685,506	94,358	1,779,864	21,927	1,801,791	77,385.38	953.35	78,338.74	214.63	(4)
Out-of-State Contract - Huerfano		120	2,924,996	10,989	2,935,985	93,566	3,029,551	24,466.54	779.72	25,246.26	69.17	(4)
TOTAL EXCLUDED		1,107	37,337,750	5,100,039	42,437,789	1,408,906	49,654,277					
GRAND TOTAL		46,387	\$ 796,130,834	\$ 116,355,989	\$ 912,486,823	\$ 46,000,813	\$ 964,295,218					

(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) Secured hospital unit located at Saint Mary's Hospital in Tucson

(4) Partial year unit

**ARIZONA DEPARTMENT OF CORRECTIONS
APPROPRIATED FUNDS
ADJUSTMENTS FOR COST COMPARISON**

OPERATIONS	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL	
TOTAL STATE PRISONS (Unadjusted)	All	30,366	576,858,350	108,909,951	685,768,301	34,255,433	720,023,734	22,583.43	1,128.09	23,711.51	64.96 (1)
Adjustments for Cost Comparison to Contract Prisons											
Inmate Health Care		30,366	(126,239,696)		(126,239,696)	(6,022,569)	(132,262,265)	(4,157.27)	(198.33)	(4,355.60)	(11.93) (2)
Subtotal		30,366	450,618,653	108,909,951	559,528,604	28,232,864	587,761,468	18,426.15	929.75	19,355.91	53.03
Inmate Discharge Payments		30,366	(227,326)		(227,326)		(227,326)	(7.49)	-	(7.49)	(0.02) (3)
Inmate Transportation		30,366	(1,636,377)		(1,636,377)		(1,636,377)	(53.89)	-	(53.89)	(0.15) (4)
Kennels - Security Dogs		30,366	(188,043)		(188,043)		(188,043)	(6.19)	-	(6.19)	(0.02) (5)
Reception Other (not ASPC-Phoenix)		30,366	(258,889)		(258,889)		(258,889)	(8.53)	-	(8.53)	(0.02) (6)
Wildland Fire Crews		30,366	(64,197)		(64,197)		(64,197)	(2.11)	-	(2.11)	(0.01) (7)
WIPP		30,366	(5,672,813)		(5,672,813)		(5,672,813)	(186.81)	-	(186.81)	(0.51) (8)
Subtotal		30,366	(8,047,645)	-	(8,047,645)	-	(8,047,645)	(265.02)	-	(265.02)	(0.73)
Adjusted Total State Prisons	All	30,366	442,571,008	108,909,951	551,480,959	28,232,864	579,713,823	18,161.13	929.75	19,090.89	52.30 (1)
TOTAL IN-STATE CONTRACTS (Unadjusted)		4,296	84,601,497	1,805,032	86,406,529	3,257,194	89,663,723	20,113.25	758.19	20,871.44	57.18
Adjustments for Cost Comparison to State Prisons											
Inmate Health Care		4,296	(11,974,384)	-	(11,974,384)	-	(11,974,384)	(2,787.33)	-	(2,787.33)	(7.64) (9)
Adjusted Total In-State Contracts	Min/Med	4,296	72,627,112	1,805,032	74,432,144	3,257,194	77,689,338	17,325.92	758.19	18,084.11	49.55 (1)

- (1) The state prisons include all custody levels of inmates while contract prison beds include only minimum and/or medium custody levels.
- (2) Inmate health services are disproportionately borne by the ADC due to private prison contract criteria based on medical and mental health scores, or American Disability Act (ADA) categories of inmates and, in some contracts, high cost medical caps.
- (3) Inmate(s) discharge processing and payments are performed and paid for by ADC. Processing costs were not able to be identified and were not able to be deducted. However discharge payments made to inmates were identified and deducted.
- (4) ADC provides inmate transportation for all inmates housed in state prisons and in-state contract prisons via major transportation hubs located at the Phoenix, Florence, Tucson and Lewis prison complexes.
- (5) Security dogs and staff time are provided by ADC for both state operated and in- and out-of-state contract prisons contraband inspections.
- (6) Reception costs are provided at ASPC-Tucson and ASPC-Perryville separately from the major reception center at ASPC-Phoenix. Costs are deducted for ASPC-Tucson reception for inmates returning from private prison facilities and for inmates assigned to death row. ASPC-Perryville processes reception for female inmates, however these costs could not be identified and were not deducted.
- (7) As a cost saving feature for Arizona, Wildland Fire Crews are provided by state prisons, but are not provided by contract prisons.
- (8) The Work Incentive Pay Plan (WIPP) payments are provided by ADC to state prison facilities and in- and out-of-state contract prison beds.
- (9) Costs are derived from contract fee schedules where available. Out-of-state contract prisons in Oklahoma did not provide fee schedules and are excluded from this calculation.

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

COMPLEX / UNIT	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL		
ASPC-DOUGLAS												
Eggers	Min	229	\$ 4,395,637	\$ 834,092	\$ 5,229,728	\$ 260,490	\$ 5,490,218	\$ 22,837.24	\$ 1,137.51	\$ 23,974.75	\$ 65.68	\$ 54.99
Gila	Min	751	11,110,968	2,735,383	13,846,352	817,752	14,664,104	18,437.22	1,088.88	19,526.10	53.50	42.92
Maricopa	Min	220	4,335,899	801,311	5,137,210	250,202	5,387,412	23,350.96	1,137.28	24,488.24	67.09	56.18
Mohave	Med	992	19,322,874	3,596,372	22,919,246	1,138,435	24,057,681	23,104.08	1,147.62	24,251.69	66.44	55.84
Papago	Min	273	4,909,791	994,354	5,904,145	304,137	6,208,282	21,626.91	1,114.06	22,740.96	62.30	51.88
Total		2,465	44,075,170	8,961,512	53,036,681	2,771,017	55,807,698	21,515.90	1,124.14	22,640.04	62.03	51.42
ASPC-EYMAN												
Browning	Max	758	20,242,297	1,862,932	22,105,229	902,278	23,007,507	29,162.57	1,190.34	30,352.91	83.16	70.76
Cook	Med	1,185	21,096,083	2,912,181	24,008,264	1,290,828	25,299,092	20,260.14	1,089.31	21,349.44	58.49	45.42
Meadows	Med	1,193	22,540,397	2,931,862	25,472,259	1,312,828	26,785,087	21,351.43	1,100.44	22,451.88	61.51	48.74
Rynning	Close	858	18,749,263	2,108,636	20,857,899	979,225	21,837,124	24,309.91	1,141.29	25,451.19	69.73	56.91
SMU I	Max	908	23,043,139	2,231,572	25,274,711	1,071,901	26,346,612	27,835.58	1,180.51	29,016.09	79.50	67.13
Total		4,902	105,671,179	12,047,184	117,718,362	5,557,060	123,275,423	24,014.35	1,133.63	25,147.99	68.90	56.18
ASPC-FLORENCE												
Central	Max	1,148	26,661,802	4,863,722	31,525,524	1,350,166	32,875,690	27,461.26	1,176.10	28,637.36	78.46	66.40
East	Med	717	11,446,944	3,038,111	14,485,054	780,549	15,265,603	20,202.31	1,088.63	21,290.94	58.33	46.01
North	Min	1,110	17,775,726	4,703,351	22,479,077	1,216,723	23,695,800	20,251.42	1,096.15	21,347.57	58.49	46.26
Picacho	Min	216	5,032,275	915,247	5,947,522	253,142	6,200,663	27,534.82	1,171.95	28,706.78	78.65	66.13
South	Med	831	14,635,460	3,520,691	18,156,151	922,201	19,078,352	21,848.56	1,109.75	22,958.31	62.90	50.76
Total		4,022	75,552,207	17,041,121	92,593,328	4,522,780	97,116,109	23,021.71	1,124.51	24,146.22	66.15	53.96
ASPC-LEWIS												
Bachman / Sunrise	Min	902	14,713,110	2,638,941	17,352,051	983,008	18,335,059	19,237.31	1,089.81	20,327.12	55.69	43.41
Barclay	Med	1,088	17,592,276	3,183,113	20,775,389	1,181,631	21,957,020	19,095.03	1,086.06	20,181.08	55.29	42.88
Buckley	Close	819	16,580,747	2,396,112	18,976,858	927,935	19,904,793	23,170.77	1,133.01	24,303.78	66.59	54.33
Morey	Close	910	18,254,091	2,662,346	20,916,437	1,029,107	21,945,544	22,985.10	1,130.89	24,115.98	66.07	53.75
Rast	Close	345	9,457,955	1,009,351	10,467,306	423,582	10,890,888	30,340.02	1,227.77	31,567.79	86.49	73.75
Stiner	Med	1,176	19,556,792	3,440,571	22,997,363	1,284,725	24,282,088	19,555.58	1,092.45	20,648.03	56.57	44.33
Total		5,240	96,154,970	15,330,433	111,485,403	5,829,988	117,315,391	21,275.84	1,112.59	22,388.43	61.34	49.01
ASPC-PERRYVILLE												
Lumley	Max	822	14,594,125	3,458,621	18,052,746	928,908	18,981,654	21,961.98	1,130.06	23,092.04	63.27	49.10
Piestewa	Min	243	4,281,774	1,022,508	5,304,282	274,815	5,579,097	21,828.32	1,130.93	22,959.25	62.90	48.81
SACRC	Min	271	5,024,990	1,140,328	6,165,318	307,625	6,472,943	22,750.25	1,135.15	23,885.40	65.44	51.10
San Pedro	Min	499	7,906,966	2,099,719	10,006,685	548,795	10,555,480	20,053.48	1,099.79	21,153.27	57.95	43.86
Santa Cruz	Med	956	13,055,963	4,022,435	17,078,398	1,030,683	18,109,081	17,864.43	1,078.12	18,942.55	51.90	38.34
Santa Maria	Min	584	9,598,781	2,457,387	12,056,168	648,217	12,704,385	20,644.12	1,109.96	21,754.08	59.60	45.83
Santa Rosa	Min	379	5,694,036	1,594,777	7,288,813	415,402	7,704,215	19,231.70	1,096.05	20,327.75	55.69	41.51
Total		3,754	\$ 60,156,635	\$ 15,795,776	\$ 75,952,410	\$ 4,154,446	\$ 80,106,857	\$ 20,232.39	\$ 1,106.67	\$ 21,339.07	\$ 58.46	44.51

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

COMPLEX / UNIT	Custody	ANNUAL PER CAPITA									UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA
		ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	DIRECT	INDIRECT	TOTAL		
ASPC-SAFFORD												
Fort Grant	Min	899	\$ 12,784,194	\$ 2,805,531	\$ 15,589,726	\$ 976,441	\$ 16,566,166	\$ 17,341.19	\$ 1,086.14	\$ 18,427.33	\$ 50.49	\$ 39.61
Graham	Min	612	8,765,740	1,909,883	10,675,623	664,935	11,340,558	17,443.83	1,086.50	18,530.32	50.77	39.64
Tonto	Med	333	7,901,865	1,039,201	8,941,066	398,540	9,339,606	26,850.05	1,196.82	28,046.87	76.84	65.14
Total		<u>1,844</u>	<u>29,451,800</u>	<u>5,754,616</u>	<u>35,206,416</u>	<u>2,039,915</u>	<u>37,246,331</u>	<u>19,092.42</u>	<u>1,106.24</u>	<u>20,198.66</u>	<u>55.34</u>	<u>44.23</u>
ASPC-TUCSON												
Catalina	Min	319	5,871,087	1,308,700	7,179,787	356,891	7,536,678	22,507.17	1,118.78	23,625.95	64.73	48.63
Cimarron	Close	734	16,131,430	3,011,240	19,142,670	859,574	20,002,244	26,079.93	1,171.08	27,251.01	74.66	59.19
Complex Detention	Max	85	1,098,828	348,713	1,447,541	87,772	1,535,313	17,029.89	1,032.61	18,062.50	49.49	34.78
Manzanita	Close	406	10,677,476	1,665,618	12,343,094	496,590	12,839,684	30,401.71	1,223.13	31,624.84	86.64	70.77
Minors	Close	151	5,754,631	619,479	6,374,109	208,671	6,582,781	42,212.64	1,381.93	43,594.57	119.44	103.48
Rincon	Close	549	16,162,978	2,252,277	18,415,255	697,273	19,112,527	33,543.27	1,270.08	34,813.35	95.38	79.66
Santa Rita	Med	858	15,238,239	3,519,951	18,758,190	955,897	19,714,087	21,862.69	1,114.10	22,976.79	62.95	47.57
Winchester	Med	790	15,306,712	3,240,981	18,547,692	890,890	19,438,582	23,478.09	1,127.71	24,605.80	67.41	51.95
Total		<u>3,892</u>	<u>86,241,380</u>	<u>15,966,959</u>	<u>102,208,339</u>	<u>4,553,558</u>	<u>106,761,896</u>	<u>26,261.14</u>	<u>1,169.98</u>	<u>27,431.11</u>	<u>75.15</u>	<u>59.57</u>
ASPC-WINSLOW												
Apache	Min	397	8,918,217	1,321,105	10,239,322	465,384	10,704,706	25,791.74	1,172.25	26,964.00	73.87	62.15
Coronado	Min	582	9,517,488	2,454,888	11,972,376	643,568	12,615,945	20,571.09	1,105.79	21,676.88	59.39	47.65
Kaibab	Close	822	17,724,790	3,468,252	21,193,042	953,814	22,146,856	25,782.29	1,160.36	26,942.65	73.82	62.05
Total		<u>1,801</u>	<u>36,160,495</u>	<u>7,244,246</u>	<u>43,404,741</u>	<u>2,062,766</u>	<u>45,467,507</u>	<u>24,100.36</u>	<u>1,145.34</u>	<u>25,245.70</u>	<u>69.17</u>	<u>57.42</u>
ASPC-YUMA												
Cheyenne	Med	1,178	20,005,560	5,185,948	25,191,507	1,322,984	26,514,491	21,384.98	1,123.08	22,508.06	61.67	50.43
Cocopah	Min	410	6,910,895	1,804,956	8,715,851	457,666	9,173,517	21,258.17	1,116.26	22,374.43	61.30	49.46
Dakota	Close	858	16,478,060	3,777,201	20,255,261	983,252	21,238,514	23,607.53	1,145.98	24,753.51	67.82	56.44
Total		<u>2,446</u>	<u>43,394,515</u>	<u>10,768,105</u>	<u>54,162,620</u>	<u>2,763,902</u>	<u>56,926,522</u>	<u>22,143.34</u>	<u>1,129.97</u>	<u>23,273.31</u>	<u>63.76</u>	<u>52.38</u>
Grand Total		<u>30,366</u>	<u>\$ 576,858,350</u>	<u>\$ 108,909,951</u>	<u>\$ 685,768,301</u>	<u>\$ 34,255,433</u>	<u>\$ 720,023,734</u>	<u>\$ 22,583.43</u>	<u>\$ 1,128.09</u>	<u>\$ 23,711.51</u>	<u>\$ 64.96</u>	<u>\$ 52.30</u>

ARIZONA DEPARTMENT OF CORRECTIONS
APPROPRIATED FUNDS
MINIMUM CUSTODY PRISON UNITS

COMPLEX / UNIT	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL		
ASPC-DOUGLAS												
Eggers	Min	229	\$ 4,388,611	\$ 834,092	\$ 5,222,703	\$ 260,490	\$ 5,490,218	\$ 22,806.56	\$ 1,137.51	\$ 23,944.07	\$ 65.68	\$ 54.99
Gila	Min	751	11,087,928	2,735,383	13,823,312	817,752	14,664,104	18,406.54	1,088.88	19,495.42	53.50	42.92
Maricopa	Min	220	4,329,150	801,311	5,130,461	250,202	5,387,412	23,320.28	1,137.28	24,457.56	67.09	56.18
Papago	Min	273	4,901,416	994,354	5,895,770	304,137	6,208,282	21,596.23	1,114.06	22,710.28	62.30	51.88
Total		1,473	24,707,105	5,365,139	30,072,245	1,632,582	31,750,016	20,415.64	1,108.34	21,523.98	59.05	48.44
ASPC-FLORENCE												
North	Min	1,110	17,741,672	4,703,351	22,445,023	1,216,723	23,695,800	20,220.74	1,096.15	21,316.89	58.49	46.26
Picacho	Min	216	5,025,648	915,247	5,940,895	253,142	6,200,663	27,504.14	1,171.95	28,676.10	78.65	66.13
Total		1,326	22,767,320	5,618,598	28,385,918	1,469,865	29,896,463	21,407.18	1,108.50	22,515.67	61.77	49.50
ASPC-LEWIS												
Bachman / Sunrise	Min	902	14,685,437	2,638,941	17,324,378	983,008	18,335,059	19,206.63	1,089.81	20,296.44	55.69	43.41
Total		902	14,685,437	2,638,941	17,324,378	983,008	18,335,059	19,206.63	1,089.81	20,296.44	55.69	43.41
ASPC-PERRYVILLE												
Piestewa	Min	243	4,274,319	1,022,508	5,296,827	274,815	5,579,097	21,797.64	1,130.93	22,928.57	62.90	48.81
SACRC	Min	271	5,016,676	1,140,328	6,157,004	307,625	6,472,943	22,719.57	1,135.15	23,854.72	65.44	51.10
San Pedro	Min	499	7,891,657	2,099,719	9,991,376	548,795	10,555,480	20,022.80	1,099.79	21,122.59	57.95	43.86
Santa Maria	Min	584	9,580,865	2,457,387	12,038,251	648,217	12,704,385	20,613.44	1,109.96	21,723.40	59.60	45.83
Santa Rosa	Min	379	5,682,409	1,594,777	7,277,186	415,402	7,704,215	19,201.02	1,096.05	20,297.07	55.69	41.51
Total		1,976	32,445,925	8,314,719	40,760,644	2,194,855	43,016,120	20,627.86	1,110.76	21,738.61	59.64	45.59
ASPC-SAFFORD												
Fort Grant	Min	899	12,756,614	2,805,531	15,562,145	976,441	16,566,166	17,310.51	1,086.14	18,396.65	50.49	39.61
Graham	Min	612	8,746,964	1,909,883	10,656,848	664,935	11,340,558	17,413.15	1,086.50	18,499.64	50.77	39.64
Total		1,511	21,503,578	4,715,415	26,218,993	1,641,376	27,906,724	17,352.08	1,086.28	18,438.36	50.60	39.62
ASPC-TUCSON												
Catalina	Min	319	5,861,301	1,308,700	7,170,000	356,891	7,536,678	22,476.49	1,118.78	23,595.27	64.73	48.63
Total		319	5,861,301	1,308,700	7,170,000	356,891	7,536,678	22,476.49	1,118.78	23,595.27	64.73	48.63
ASPC-WINSLOW												
Apache	Min	397	8,906,037	1,321,105	10,227,143	465,384	10,704,706	25,761.06	1,172.25	26,933.32	73.87	62.15
Coronado	Min	582	9,499,633	2,454,888	11,954,521	643,568	12,615,945	20,540.41	1,105.79	21,646.20	59.39	47.65
Total		979	18,405,670	3,775,994	22,181,664	1,108,952	23,320,651	22,657.47	1,132.74	23,790.21	65.26	53.53
ASPC-YUMA												
Cocopah	Min	410	6,898,316	1,804,956	8,703,272	457,666	9,173,517	21,227.49	1,116.26	22,343.75	61.30	49.46
Total		410	6,898,316	1,804,956	8,703,272	457,666	9,173,517	21,227.49	1,116.26	22,343.75	61.30	49.46
Grand Total		8,896	\$ 147,274,651	\$ 33,542,462	\$ 180,817,113	\$ 9,845,195	\$ 190,935,228	\$ 20,325.66	\$ 1,106.70	\$ 21,432.36	\$ 58.80	\$ 46.57

ARIZONA DEPARTMENT OF CORRECTIONS
 APPROPRIATED FUNDS
 MEDIUM CUSTODY PRISON UNITS

COMPLEX / UNIT	Custody	ANNUAL PER CAPITA									UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA
		ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	DIRECT	INDIRECT	TOTAL		
ASPC-DOUGLAS												
Mohave	Med	992	\$ 19,292,440	\$ 3,596,372	\$ 22,888,812	\$ 1,138,435	\$ 24,027,247	\$ 23,073.40	\$ 1,147.62	\$ 24,221.02	\$ 66.36	\$ 55.84
Total		992	19,292,440	3,596,372	22,888,812	1,138,435	24,027,247	23,073.40	1,147.62	24,221.02	66.36	55.84
ASPC-EYMAN												
Cook	Med	1,185	21,059,728	2,912,181	23,971,909	1,290,828	25,262,737	20,229.46	1,089.31	21,318.77	58.41	45.42
Meadows	Med	1,193	22,503,797	2,931,862	25,435,659	1,312,828	26,748,487	21,320.75	1,100.44	22,421.20	61.43	48.74
Total		2,378	43,563,524	5,844,043	49,407,568	2,603,656	52,011,224	20,776.94	1,094.89	21,871.84	59.92	47.09
ASPC-FLORENCE												
East	Med	717	11,424,947	3,038,111	14,463,057	780,549	15,243,606	20,171.63	1,088.63	21,260.26	58.25	46.01
South	Med	831	14,609,966	3,520,691	18,130,656	922,201	19,052,857	21,817.88	1,109.75	22,927.63	62.82	50.76
Total		1,548	26,034,912	6,558,801	32,593,714	1,702,750	34,296,463	21,055.37	1,099.97	22,155.34	60.70	48.56
ASPC-LEWIS												
Barchey	Med	1,088	17,558,897	3,183,113	20,742,010	1,181,631	21,923,641	19,064.35	1,086.06	20,150.41	55.21	42.88
Stiner	Med	1,176	19,520,713	3,440,571	22,961,284	1,284,725	24,246,009	19,524.90	1,092.45	20,617.35	56.49	44.33
Total		2,264	37,079,610	6,623,683	43,703,293	2,466,357	46,169,650	19,303.57	1,089.38	20,392.95	55.87	43.64
ASPC-PERRYVILLE												
Santa Cruz	Med	956	13,026,633	4,022,435	17,049,069	1,030,683	18,079,752	17,833.75	1,078.12	18,911.87	51.81	38.34
Total		956	13,026,633	4,022,435	17,049,069	1,030,683	18,079,752	17,833.75	1,078.12	18,911.87	51.81	38.34
ASPC-SAFFORD												
Tonto	Med	333	7,891,649	1,039,201	8,930,850	398,540	9,329,390	26,819.37	1,196.82	28,016.19	76.76	65.14
Total		333	7,891,649	1,039,201	8,930,850	398,540	9,329,390	26,819.37	1,196.82	28,016.19	76.76	65.14
ASPC-TUCSON												
Santa Rita	Med	858	15,211,916	3,519,951	18,731,867	955,897	19,687,765	21,832.01	1,114.10	22,946.11	62.87	47.57
Winchester	Med	790	15,282,475	3,240,981	18,523,456	890,890	19,414,346	23,447.41	1,127.71	24,575.12	67.33	51.95
Total		1,648	30,494,391	6,760,932	37,255,323	1,846,787	39,102,110	22,606.39	1,120.62	23,727.01	65.01	49.67
ASPC-YUMA												
Cheyenne	Med	1,178	19,969,420	5,185,948	25,155,367	1,322,984	26,478,351	21,354.30	1,123.08	22,477.38	61.58	50.43
Total		1,178	19,969,420	5,185,948	25,155,367	1,322,984	26,478,351	21,354.30	1,123.08	22,477.38	61.58	50.43
Grand Total		11,297	\$ 197,352,579	\$ 39,631,417	\$ 236,983,996	\$ 12,510,191	\$ 249,494,188	\$ 20,977.60	\$ 1,107.39	\$ 22,084.99	\$ 60.51	\$ 47.88

ARIZONA DEPARTMENT OF CORRECTIONS
APPROPRIATED FUNDS
CLOSE CUSTODY PRISON UNITS

COMPLEX / UNIT	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL		
ASPC-EYMAN												
Rynning	Close	858	\$ 18,722,940	\$ 2,108,636	\$ 20,831,576	\$ 979,225	\$ 21,810,802	\$ 24,279.23	\$ 1,141.29	\$ 25,420.51	\$ 69.65	\$ 56.91
Total		858	18,722,940	2,108,636	20,831,576	979,225	21,810,802	24,279.23	1,141.29	25,420.51	69.65	56.91
ASPC-LEWIS												
Buckley	Close	819	16,555,620	2,396,112	18,951,732	927,935	19,879,667	23,140.09	1,133.01	24,273.10	66.50	54.33
Morey	Close	910	18,226,173	2,662,346	20,888,519	1,029,107	21,917,626	22,954.42	1,130.89	24,085.30	65.99	53.75
Rast	Close	345	9,447,370	1,009,351	10,456,721	423,582	10,880,303	30,309.34	1,227.77	31,537.11	86.40	73.75
Total		2,074	44,229,164	6,067,809	50,296,973	2,380,623	52,677,596	24,251.19	1,147.84	25,399.03	69.59	57.30
ASPC-TUCSON												
Cimarron	Close	734	16,108,911	3,011,240	19,120,151	859,574	19,979,725	26,049.25	1,171.08	27,220.33	74.58	59.19
Manzanita	Close	406	10,665,020	1,665,618	12,330,638	496,590	12,827,228	30,371.03	1,223.13	31,594.16	86.56	70.77
Minors	Close	151	5,749,998	619,479	6,369,477	208,671	6,578,148	42,181.97	1,381.93	43,563.90	119.35	103.48
Rincon	Close	549	16,146,135	2,252,277	18,398,412	697,273	19,095,684	33,512.59	1,270.08	34,782.67	95.29	79.66
Total		1,840	48,670,065	7,548,614	56,218,678	2,262,107	58,480,786	30,553.63	1,229.41	31,783.04	87.08	71.49
ASPC-WINSLOW												
Kaibab	Close	822	17,699,572	3,468,252	21,167,824	953,814	22,121,637	25,751.61	1,160.36	26,911.97	73.73	62.05
Total		822	17,699,572	3,468,252	21,167,824	953,814	22,121,637	25,751.61	1,160.36	26,911.97	73.73	62.05
ASPC-YUMA												
Dakota	Close	858	16,451,737	3,777,201	20,228,939	983,252	21,212,191	23,576.85	1,145.98	24,722.83	67.73	56.44
Total		858	16,451,737	3,777,201	20,228,939	983,252	21,212,191	23,576.85	1,145.98	24,722.83	67.73	56.44
Grand Total		6,452	\$ 145,773,477	\$ 22,970,512	\$ 168,743,989	\$ 7,559,022	\$ 176,303,012	\$ 26,153.75	\$ 1,171.58	\$ 27,325.33	\$ 74.86	\$ 61.79

ARIZONA DEPARTMENT OF CORRECTIONS
 APPROPRIATED FUNDS
 MAXIMUM CUSTODY PRISON UNITS

COMPLEX / UNIT	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL		
ASPC-EYMAN												
Browning	Max	758	\$ 20,219,042	\$ 1,862,932	\$ 22,081,974	\$ 902,278	\$ 22,984,252	\$ 29,131.89	\$ 1,190.34	\$ 30,322.23	\$ 83.07	\$ 70.76
SMU I	Max	908	23,015,282	2,231,572	25,246,854	1,071,901	26,318,755	27,804.91	1,180.51	28,985.41	79.41	67.13
Total		<u>1,666</u>	<u>43,234,324</u>	<u>4,094,504</u>	<u>47,328,828</u>	<u>1,974,179</u>	<u>49,303,007</u>	<u>28,408.66</u>	<u>1,184.98</u>	<u>29,593.64</u>	<u>81.08</u>	<u>68.78</u>
ASPC-FLORENCE												
Central	Max	1,148	26,626,583	4,863,722	31,490,305	1,350,166	32,840,471	27,430.58	1,176.10	28,606.68	78.37	66.40
Total		<u>1,148</u>	<u>26,626,583</u>	<u>4,863,722</u>	<u>31,490,305</u>	<u>1,350,166</u>	<u>32,840,471</u>	<u>27,430.58</u>	<u>1,176.10</u>	<u>28,606.68</u>	<u>78.37</u>	<u>66.40</u>
ASPC-PERRYVILLE												
Lumley	Max	822	14,568,907	3,458,621	18,027,528	928,908	18,956,436	21,931.30	1,130.06	23,061.36	63.18	49.10
Total		<u>822</u>	<u>14,568,907</u>	<u>3,458,621</u>	<u>18,027,528</u>	<u>928,908</u>	<u>18,956,436</u>	<u>21,931.30</u>	<u>1,130.06</u>	<u>23,061.36</u>	<u>63.18</u>	<u>49.10</u>
ASPC-TUCSON												
Complex Detention	Max	85	1,096,220	348,713	1,444,933	87,772	1,532,705	16,999.21	1,032.61	18,031.82	49.40	34.78
Total		<u>85</u>	<u>1,096,220</u>	<u>348,713</u>	<u>1,444,933</u>	<u>87,772</u>	<u>1,532,705</u>	<u>16,999.21</u>	<u>1,032.61</u>	<u>18,031.82</u>	<u>49.40</u>	<u>34.78</u>
Grand Total		<u>3,721</u>	<u>\$ 85,526,033</u>	<u>\$ 12,765,560</u>	<u>\$ 98,291,594</u>	<u>\$ 4,341,025</u>	<u>\$ 102,632,619</u>	<u>\$ 26,415.37</u>	<u>\$ 1,166.63</u>	<u>\$ 27,582.00</u>	<u>\$ 75.57</u>	<u>\$ 62.92</u>

SECTION IV

Section IV Historical Costs

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

- State Prisons and Out-of-State Contract Prison Beds..... 30
- In-State Contract Prison Beds and County Jails Pending Intake to State Custody..... 31
- Adult Parole and Home Arrest..... 32
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ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEARS	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
STATE PRISONS								
1986	8,270	\$ 122,091,519	\$ 6,066,451	\$ 128,157,970	\$ 14,763	\$ 734	\$ 15,497	\$ 42.46
1987	9,508	135,972,811	19,204,104	155,176,915	14,301	2,020	16,321	44.72
1988	10,705	145,294,570	22,954,162	168,248,732	13,573	2,144	15,717	42.94 (1)
1989	11,801	166,801,463	24,067,517	190,868,980	14,135	2,039	16,174	44.31
1990	12,887	188,142,068	19,893,848	208,035,916	14,599	1,544	16,143	44.23
1991	13,912	209,289,800	19,664,345	228,954,145	15,044	1,413	16,457	45.09
1992	14,970	221,487,100	17,720,739	239,207,839	14,795	1,184	15,979	43.66
1993	16,293	235,494,990	21,489,929	256,984,919	14,454	1,319	15,773	43.21
1994	17,737	258,324,735	25,794,276	284,119,011	14,564	1,454	16,018	43.89
1995	19,542	291,444,157	28,016,281	319,460,438	14,914	1,434	16,347	44.79
1996	20,742	316,905,667	29,422,680	346,328,347	15,278	1,419	16,697	45.62 (1)
1997	21,588	347,394,714	33,133,327	380,528,041	16,092	1,535	17,627	48.29 (1)
1998	22,593	381,168,456	33,216,759	414,385,215	16,871	1,470	18,341	50.25
1999	24,029	421,711,766	41,466,368	463,178,134	17,550	1,726	19,276	52.81
2000	24,614	462,635,062	46,850,301	509,485,363	18,796	1,903	20,699	56.55 (1)
2001	25,261	490,308,321	49,183,003	539,491,324	19,410	1,947	21,357	58.51
2002	26,624	472,484,418	46,824,897	519,309,315	17,747	1,759	19,505	53.44
2003	27,699	501,893,542	40,279,487	542,173,029	18,120	1,454	19,574	53.63
2004	28,329	540,525,120	42,039,039	582,564,159	19,080	1,484	20,564	56.19
2005	27,913	548,301,413	44,711,535	593,012,948	19,643	1,602	21,245	58.21
2006	28,379	592,102,941	47,410,593	639,513,534	20,864	1,671	22,535	61.74
2007	30,265	640,698,320	49,172,654	689,870,974	21,170	1,625	22,794	62.45 (1)
2008				-				-
2009	30,366	685,768,301	34,255,433	720,023,734	22,583	1,128	23,712	64.96
OUT-OF-STATE CONTRACTS								
2004	1,085	14,592,450	720,452	15,312,902	13,449	664	14,113	38.56
2005	2,115	31,428,668	2,161,876	33,590,544	14,860	1,022	15,882	43.51 (1)
2006	2,456	41,947,853	1,350,535	43,298,388	17,080	550	17,630	48.30 (1)
2007	1,856	32,733,439	1,969,316	34,702,755	17,637	1,061	18,698	51.23
2008								-
2009	3,814	\$ 81,525,628	\$ 2,888,733	\$ 84,414,361	\$ 21,375	\$ 757	\$ 22,133	\$ 60.64

(1) Revised

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEARS	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
IN-STATE CONTRACTS								
1995	273	\$ 4,243,400	\$ 479,584	\$ 4,722,984	\$ 15,544	\$ 1,757	\$ 17,300	\$ 47.40 (1)
1996	511	7,747,700	665,330	8,413,030	15,162	1,302	16,464	44.98
1997	864	12,567,727	596,744	13,164,471	14,546	691	15,237	41.74
1998	1,264	17,959,417	1,329,789	19,289,206	14,208	1,052	15,260	41.81
1999	1,532	22,105,465	1,692,560	23,798,025	14,429	1,105	15,534	42.56
2000	1,405	20,630,196	1,666,670	22,296,866	14,683	1,186	15,870	43.36
2001	1,413	20,965,078	1,758,737	22,723,815	14,837	1,245	16,082	44.06
2002	1,442	20,589,893	1,348,407	21,938,300	14,279	935	15,214	41.68
2003	1,947	28,838,146	1,422,504	30,260,650	14,812	731	15,542	42.58
2004	1,688	27,039,809	1,120,851	28,160,660	16,019	664	16,683	45.58
2005	1,684	29,119,710	2,664,356	31,784,066	17,292	1,582	18,874	51.71
2006	2,758	51,473,245	2,238,885	53,712,130	18,663	812	19,475	53.36
2007	3,692	67,541,074	4,843,628	72,384,702	18,293	1,312	19,605	53.71
2008								-
2009	4,339	87,215,161	3,289,727	90,504,888	20,100	758	20,858	57.15 (2)
COUNTY JAILS (PENDING INTAKE TO STATE CUSTODY)								
1990	179	2,604,200	-	2,604,200	14,549	-	14,549	39.86
1991	76	1,228,600	-	1,228,600	16,166	-	16,166	44.29
1992	84	1,417,800	-	1,417,800	16,879	-	16,879	46.12
1993	125	2,028,400	-	2,028,400	16,227	-	16,227	44.46
1994	158	1,717,600	-	1,717,600	10,871	-	10,871	29.78
1995	126	1,312,100	-	1,312,100	10,413	-	10,413	28.53
1996	235	2,238,384	-	2,238,384	9,525	-	9,525	26.02
1997	156	1,714,553	-	1,714,553	10,991	-	10,991	30.11
1998	202	2,313,408	-	2,313,408	11,453	-	11,453	31.38
1999	172	1,636,034	-	1,636,034	9,512	-	9,512	26.06
2000	106	1,201,017	-	1,201,017	11,330	-	11,330	30.96
2001	155	1,555,959	-	1,555,959	10,038	-	10,038	27.50
2002	209	2,066,903	-	2,066,903	9,889	-	9,889	27.09
2003	235	3,315,554	-	3,315,554	14,109	-	14,109	38.65
2004	158	2,016,725	-	2,016,725	12,764	-	12,764	34.87
2005	73	1,331,646	4,355	1,336,001	18,242	60	18,301	50.14
2006	63	756,985	2,539	759,524	12,016	40	12,056	33.03
2007	68	878,303	2,594	880,897	12,890	38	12,928	35.42
2008	-	-	-	-	-	-	-	-
2009	76	\$ 450,486	\$ -	\$ 450,486	\$ 5,935	\$ -	\$ 5,935	\$ 16.26

(1) Revised

(2) Includes Navajo County Jail Beds

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEARS	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
ADULT PAROLE								
1986	3,623	\$ 3,528,373	\$ 138,170	\$ 3,666,543	\$ 974	\$ 38	\$ 1,012	\$ 2.77
1987	2,841	3,215,463	810,554	4,026,017	1,132	285	1,417	3.89
1988	2,757	3,536,443	683,977	4,220,420	1,283	248	1,531	4.18
1989	2,826	3,631,000	1,008,307	4,639,307	1,285	357	1,642	4.50
1990	3,162	4,909,284	955,621	5,864,905	1,553	302	1,855	5.08
1991	3,845	3,772,500	888,660	4,661,160	981	231	1,212	3.32
1992	4,230	3,394,800	735,743	4,130,543	803	174	976	2.67
1993	4,975	3,677,740	828,941	4,506,681	739	167	906	2.48
1994	5,009	3,968,400	1,031,833	5,000,233	792	206	998	2.73
1995	5,009	3,954,200	970,240	4,924,440	789	194	983	2.69
1996	4,982	4,484,152	991,255	5,475,407	900	199	1,099	3.00
1997	4,056	5,629,181	1,018,127	6,647,308	1,388	251	1,639	4.49
1998	3,873	6,551,209	1,335,760	7,886,969	1,692	345	2,036	5.58
1999	3,699	6,262,674	1,552,956	7,815,630	1,693	420	2,113	5.79
2000	3,727	6,861,015	2,584,032	9,445,047	1,841	693	2,534	6.92
HOME ARREST								
1989	24	517,100	98,092	615,192	21,546	4,087	25,633	70.23
1990	58	198,900	48,867	247,767	3,429	843	4,272	11.70
1991	97	750,900	174,193	925,093	7,741	1,796	9,537	26.13
1992	295	902,200	104,655	1,006,855	3,058	355	3,413	9.33
1993	275	1,289,976	196,686	1,486,662	4,691	715	5,406	14.81
1994	290	1,186,600	188,882	1,375,482	4,092	651	4,743	12.99
1995	298	1,340,900	186,828	1,527,728	4,500	627	5,127	14.05
1996	240	1,330,984	168,897	1,499,881	5,546	704	6,250	17.08
1997	183	1,159,189	142,695	1,301,884	6,334	780	7,114	19.49
1998	113	999,244	89,917	1,089,161	8,843	796	9,639	26.41
1999	86	938,864	163,324	1,102,188	10,917	1,899	12,816	35.11
2000	49	\$ 792,842	\$ 253,844	\$ 1,046,686	\$ 16,180	\$ 5,180	\$ 21,361	\$ 58.36

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEARS	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
COMMUNITY SUPERVISION								
2001	3,633	\$ 7,012,172	\$ 3,127,278	\$ 10,139,450	\$ 1,930	\$ 861	\$ 2,791	\$ 7.65
2002	3,535	6,628,725	2,705,396	9,334,121	1,875	765	2,640	7.23
2003	4,295	8,643,883	2,896,720	11,540,603	2,013	674	2,687	7.36
2004	5,671	8,648,484	3,358,366	12,006,850	1,525	592	2,117	5.78 (1)
2005	6,127	8,612,829	4,171,417	12,784,246	1,406	681	2,087	5.72
2006	6,573	11,212,043	3,978,628	15,190,671	1,706	605	2,311	6.33
2007	6,675	16,602,721	5,801,297	22,404,018	2,487	869	3,356	9.20 (1)
2008				-				-
2009	6,761	15,539,944	4,158,014	19,697,958	\$ 2,298	\$ 615	\$ 2,913	\$ 7.98
LEASE PURCHASE PAYMENTS								
1994	-	786,600	-	786,600				
1995	-	13,755,900	-	13,755,900				
1996	-	25,385,998	-	25,385,998				
1997	-	17,483,874	-	17,483,874				
1998	-	25,502,763	-	25,502,763				
1999	-	13,495,911	-	13,495,911				
2000	-	1,074,074	-	1,074,074				
2001	-	1,053,481	-	1,053,481				
2002	-	1,043,700	-	1,043,700				
2003	-	1,058,971	-	1,058,971				
2004	-	1,043,873	-	1,043,873				
2005	-	560,332	1,834	562,166				
2006	-	1,032,168	3,463	1,035,631				
2007	-	3,979,560	11,754	3,991,314				
2008	-		-	-				
2009	-	\$ 4,230,250	\$ -	\$ 4,230,250				

(1) Revised

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

LEVEL / FISCAL YEAR	ADP	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL		
MINIMUM CUSTODY									
2009	8,896	\$ 180,817,113	\$ 9,845,195	\$ 190,935,228	\$ 20,325.66	\$ 1,106.70	\$ 21,432.36	\$ 58.80	\$ 46.57
MEDIUM CUSTODY									
2009	11,297	236,983,996	12,510,191	249,494,188	20,977.60	1,107.39	22,084.99	60.51	47.88
CLOSE CUSTODY									
2009	6,452	168,743,989	7,559,022	176,303,012	26,153.75	1,171.58	27,325.33	74.86	61.79
MAXIMUM CUSTODY									
2009	3,721	\$ 98,291,594	\$ 4,341,025	\$ 102,632,619	\$ 26,415.37	\$ 1,166.63	\$ 27,582.00	\$ 75.57	\$ 62.92