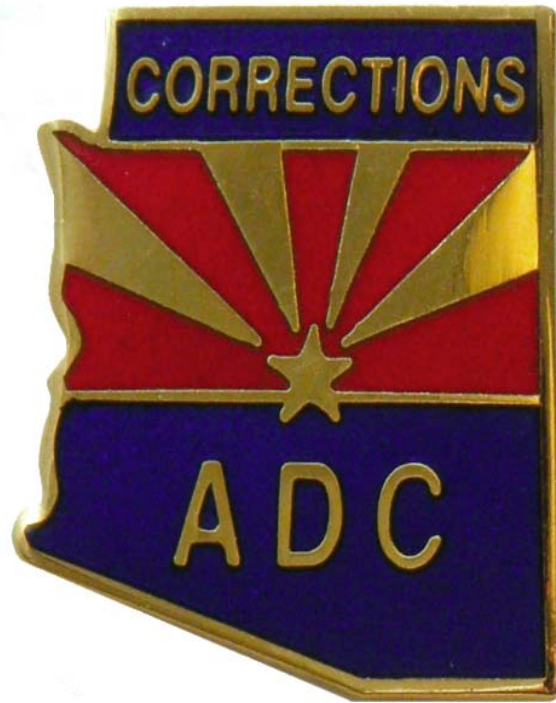




ARIZONA DEPARTMENT OF CORRECTIONS
Charles L. Ryan, Director

FY 2008 Operating Per Capita Cost Report

Cost Identification and Comparison of State and Private Contract Beds

ARIZONA DEPARTMENT OF CORRECTIONS (ADC)
FY 2008 PRISON FACILITIES

ARIZONA STATE PRISON
COMPLEXES (ASPC)

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

PRIVATE / CONTRACT PRISON BEDS

In-State Contract Prisons Beds

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

Diamondback (Watonga, OK) [CCA]
Great Plains (Hinton, OK) [Cornell]
New Castle (Indiana) [Indiana Dept. of Corrections]

TABLE OF CONTENTS

Section I State and Private Contract Prison Cost Comparison	1
This section provides cost comparisons between state operated prison complexes and contracted prison beds for minimum and medium custody inmates.	
- Cost Comparison Scenario's of State and Contract Prison Beds.....	2
- State and Contract Prison Cost Comparison - Minimum Custody.....	3
- State and Contract Prison Cost Comparison - Medium Custody.....	5
Section II Inmate Management Functions	7
This section identifies inmate management functions that are provided by and paid for by the state but are not provided by the private contractors. This inequity increases the state per capita cost which in comparison, artificially lowers the private bed cost.	
This section also identifies medical and other contractual criteria used by private contractors in accepting inmates.	
- Inmate Management Functions.....	8
- Contract Medical, Mental Health and Dental Criteria for Inmate Acceptance.....	13
- Other Placement Criteria Exclusions.....	14
Section III Fiscal Year (FY) 2008 Per Capita Costs	17
This section provides the methodology, summaries and detailed expenditure information used in the development of the FY 2008 Per Capita cost calculations.	
- Methodology.....	18
- Indirect Cost Allocation.....	20
- Expenditure Summary.....	21
- Adjustments for Cost Comparison.....	22
- State Prison Expenditures by Prison Unit.....	23
- State Prison Minimum Custody Unit Expenditures.....	25
- State Prison Medium Custody Unit Expenditures.....	26
- State Prison Close Custody Unit Expenditures.....	27
- State Prison Maximum Custody Unit Expenditures.....	28

TABLE OF CONTENTS (Continued)

Section IV Historical Costs	29
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
- Community Supervision and Lease Purchase Payments.....	33
- State Prisons by Custody Level.....	34

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.

- Cost Comparison Scenario's of State and Contract Prison Beds.....	2
- State and Contract Prison Cost Comparison - Minimum Custody.....	3
- State and Contract Prison Cost Comparison - Medium Custody.....	5

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 2008 13th month expenditures and the administrative adjustment expenditures as reported in the State of Arizona Uniform Statewide Accounting System (USAS) through June 30, 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 \$10.79 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 366 days). The factor includes state inmate related health care expenses plus those paid for inmates returned to state prisons due to an increase of their medical scores that exceeds contractual exclusions as identified in Section II

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

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 Work Incentive Pay Plan (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 2008)

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		\$ 197,215,301	\$ 56.98		\$ 54,033,526	\$ 51.12
Administrative Adjustments (1)		433,351	0.12		3,705,441	3.50
Scenario I Total Per Capita	9,457	197,648,652	57.10	2,888	57,738,967	54.62
Per Capita Cost - Scenario II						
Scenario I Total Per Capita		197,648,652	57.10		57,738,967	54.62
Less Medical Expense Factor		(37,340,861)	(10.79)		(8,075,541)	(7.64)
Scenario II Total Per Capita	9,457	160,307,791	46.31	2,888	49,663,426	46.98
Per Capita Cost - Scenario III						
Scenario I Total Per Capita		197,648,652	57.10		57,738,967	54.62
Scenario II Medical Expense Factor		(37,340,861)	(10.79)		(8,075,541)	(7.64)
Adjustments for Functions Provided by State not Contract Prisons		(475,946)	(0.14)		-	-
Scenario III Total Per Capita	9,457	159,831,844	46.17	2,888	49,663,426	46.98
Per Capita Cost - Scenario IV						
Scenario I Total Per Capita		197,648,652	57.10		57,738,967	54.62
Scenario II Medical Expense Factor		(37,340,861)	(10.79)		(8,075,541)	(7.64)
Scenario III Adjustments for Functions Provided by State not Contract Prisons		(475,946)	(0.14)			
Depreciation - State Operated Prison Beds		1,661,406	0.48			
Scenario IV Total Per Capita	9,457	\$ 161,493,250	\$ 46.65	2,888	\$ 49,663,426	\$ 46.98

(1) Includes all administrative adjustments through June 30, 2009

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 2008 13th month expenditures and the administrative adjustment expenditures as reported in the State of Arizona USAS through June 30, 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 \$10.79 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 ADP and then by 366 days). The factor includes state inmate related health care expenses plus those paid for inmates returned to state prisons due to an increase of their medical scores that exceeds contractual exclusions as identified in Section II.

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

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 ADOA DAFR9350 report for FY 2008).

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		\$ 236,028,854	\$ 62.36		\$ 32,783,406	\$ 65.48
Administrative Adjustments (1)		710,672	0.18		302,725	0.60
Scenario I Total Per Capita	10,342	236,739,526	62.54	1,368	33,086,131	66.08
Per Capita Cost - Scenario II						
Scenario I Total Per Capita		236,739,526	62.54		33,086,131	66.08
Less Medical Expense Factor		(40,835,274)	(10.79)		(3,825,256)	(7.64)
Scenario II Total Per Capita	10,342	195,904,252	51.75	1,368	29,260,875	58.44
Per Capita Cost - Scenario III						
Scenario I Total Per Capita		236,739,526	62.54		33,086,131	66.08
Scenario II Medical Expense Factor		(40,835,274)	(10.79)		(3,825,256)	(7.64)
Adjustments for Functions Provided by State not Contract Prisons		(3,579,857)	(0.95)		-	-
Scenario III Total Per Capita	10,342	192,324,395	50.80	1,368	29,260,875	58.44
Per Capita Cost - Scenario IV						
Scenario I Total Per Capita		236,739,526	62.54		33,086,131	66.08
Scenario II Medical Expense Factor		(40,835,274)	(10.79)		(3,825,256)	(7.64)
Scenario III Adjustments for Functions Provided by State not Contract Prisons		(3,579,857)	(0.95)			
Depreciation - State Operated Prison Beds		1,811,918	0.48			
Scenario IV Total Per Capita	10,342	\$ 194,136,313	\$ 51.28	1,368	\$ 29,260,875	\$ 58.44

(1) Includes all administrative adjustments through June 30, 2009

THIS PAGE INTENTIONALLY LEFT BLANK

SECTION II

Section II Inmate Management Functions

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

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

- Inmate Management Functions.....	8
- Contract Medical, Mental Health and Dental Criteria for Inmate Acceptance.....	13
- Other Placement Criteria Exclusions.....	14

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	(1)
- 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>							
- Access to ACJIS or NCIC databases (A.R.S. 41-1750)	Yes	(2)	No	No		No	
- 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 and final review of Release Packets	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 / Executions	Yes	No		No		No	
- Detention Determinations	Yes	Yes	(2)	Yes	(2)	Yes	(2)
- Discharge Processing, Payments and Home Release Programs	Yes	(2)	No	No		No	
- Discipline Determinations	Yes	(2)	No	No		No	
- "Do Not House With" Determinations	Yes	No		No		No	
- Earned Incentive Program	Yes	Yes		Yes	(3)	Yes	(3)
- 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	(2)	Yes	(2)	Yes	(2)
- 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	(2)	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	(2)	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/No	(5)	Yes	No	
- Substance Abuse Programs	Yes		Yes	Yes		Yes	
- Time Computation/Release Dates and Credits Calculations	Yes	(2)	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	(2)	No	No		No	
- Work Programs	Yes		Yes	(2)	Yes	(2)	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) Specified functions which shall not be delegated or, shall not be determined by Contractors. (See A.R.S. 41-1609.01 and 41-1750).

(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.

(5) Inmates that require special education services may not be placed at Kingman.

THIS PAGE INTENTIONALLY LEFT BLANK

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)	Kingman	Marana	Navajo County Jail	Phoenix West
Inmate Capacity	1,200	2,162	500	250	2,000	1,506	506	48	500
Health Services Provider	PNA	CCA	PNA	PNA	Cornell	PNA	MTC	County	PNA
Location	Florence, AZ	Watonga, OK	Florence, AZ	Florence, AZ	Hinton, OK	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-4
Mental Health (MH) Score	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
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	ASPC- Winslow	Physician & Mid- Level Provider
On-site Dental	Full	Full	Full	Full	Full	Full	Full	Extractions only	Full
Mental Health Staffing	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Crisis intervention	Psychologist
Seriously Mentally Ill (SMI)	Stable only	None	Stable only	None	None	Stable only	Stable only	None	Stable only
Psychiatry	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes
Medical Observation Beds	3 beds	4 beds	None	None	7 beds	5 beds	None	3 beds	None
Formulary	ADC	CCA	ADC	ADC	ADC	ADC	ADC	Non-ADC	PNA
Hospital Primary	MIHS or SMH	Watonga Memorial Hospital	MIHS or SMH	MIHS or SMH	Parkview Hospital	Kingman Regional	SMH	Winslow, AZ hospital	MIHS
Hospital Secondary	As above	On referral	As above	As above	On referral	MIHS	SMH	Flagstaff, AZ hospital	MIHS
Lab	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	ASPC-W	On-site
Pharmacy Services	CorrectRx	Diamond	CorrectRx	CorrectRx	CorrectRx	CorrectRx	CorrectRx	ASPC-W	CorrectRx
Insulin Dependent Diabetics	Yes	No	Yes	No	No	Yes	Yes	No	Yes
ADA	Full	No wheelchairs	Full	Full	No wheelchairs	Full	Full	No wheelchairs	Full
High Cost	No cap	\$15,000 cap	No cap	No cap	No cap	No cap	\$10,000 cap	ADC full pay	\$10,000 cap
Accreditation	NCCHC	ACA	None	None	None	NCCHC	ACA	None	ACA
Unit Dose Medications	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	All	None	All
Corridor Facility Status	Yes	No	Yes	Yes	No	No	Yes	No	Yes

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

(2) 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 PLACEMENT CRITERIA EXCLUSIONS
BEYOND MEDICAL, MENTAL HEALTH AND DENTAL CONTRACT EXCLUSIONS

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

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

Central Arizona Correctional Facility [GEO]

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

Florence West DWI [GEO]

- No offenders with a higher than minimum custody level.
- No offenders who were convicted of a felony sex offense or other felony offense where a sex act occurred - current or prior offense.

Florence West RTC [GEO]

- No offender with a higher than minimum custody level.
- No offenders who are returned to custody with new conviction(s), or active warrants or an active detainer for tried/untried felonies.
- No offenders who were convicted of a felony sex offense or other felony offense where a sex act occurred - current or prior offense.

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 history of felony sex offense convictions or arrests, other felony offenses where a sex act occurred, or misdemeanor related sex offenses).
- No "Do Not House With" 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 Security Threat Group (STG) affiliation.
- No offender with a disciplinary conviction for rioting, staff assault or assault on another offender (with or without weapon).

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

Diamondback (Watonga, OK) [CCA]

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

Kingman [MTC]

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

Marana [MTC]

- No offender with a higher than minimum custody level.
- 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 (other than child abuse convictions for neglect when such neglect was the direct result of the inmate's 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 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 who were convicted of a felony sex offense or other felony offense where a sex act occurred - current or prior offense.

SECTION III

Section III FY 2008 Per Capita Costs

This section provides the methodology, summaries and detailed expenditure information used in the development of the FY 2008 Per Capita cost calculations.

- Methodology.....	18
- Indirect Cost Allocation.....	20
- Expenditure Summary.....	21
- Adjustments for Cost Comparison.....	22
- State Prison Expenditures by Prison Unit.....	23
- State Prison Minimum Custody Unit Expenditures.....	25
- State Prison Medium Custody Unit Expenditures.....	26
- State Prison Close Custody Unit Expenditures.....	27
- 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 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 2008 has been developed based on 366 days. The FY 2008 began on July 1, 2007, and ended on June 30, 2008.

Financial information contained in this report was obtained from the ADC's expenditure data as reported in the USAS for 13th month expenditures (the state's accounting system's technical end of the FY) and the administrative adjustment expenditures through June 30, 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 seven expenditures have been excluded from allocation to state prisons, contract prison beds and community supervision.

- Lease purchase payments for 1,000 prison beds at Douglas, Perryville and Tucson (\$1,079,319.28) and Apache County (\$1,041,975.32).
- One-time costs for capital equipment (\$4,215,461.28).
- ASPC-Phoenix (\$42,523,741.96) 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 (\$2,053,693.15) which is a secured hospital unit in a public hospital.

Units which were open for only a portion of the fiscal year:

- ASPC-Florence CB 6 Unit (\$5,252,447.14) closed February 5, 2008.
- Private contracted beds at Great Plains (\$13,773,740.17) in Hinton, OK opened on September 13, 2007.
- Contracted beds at New Castle (\$13,225,742.70), Indiana Department of Corrections, closed on June 10, 2008.

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 prison summary and detailed unit levels.

- UNADJUSTED DAILY PER CAPITA:

The "Unadjusted Daily Per Capita" is based on 13th month actual expenditures plus administrative adjustments as of June 30, 2009, with standard exclusions 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

INDIRECT OPERATIONS SUPPORT EXPENSES	COST ALLOCATION METHOD	OPERATIONS SUPPORT EXPENSES ALLOCATED TO:		
		STATE PRISONS	COMMUNITY CORRECTIONS	CONTRACT PRISON BEDS
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**

								ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA	
OPERATIONS	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	DIRECT	INDIRECT	TOTAL			
STATE PRISONS													
ASPC-Douglas		2,750	\$ 42,147,265	\$ 10,031,754	\$ 52,179,019	\$ 2,631,158	54,810,177	\$ 18,974.19	\$ 956.78	\$ 19,930.97	\$ 54.46	\$ 46.05	
ASPC-Eyman		4,679	106,168,572	12,700,129	118,868,701	4,701,717	123,570,418	25,404.72	1,004.86	26,409.58	72.16	59.46	
ASPC-Florence		3,830	70,328,129	16,362,151	86,690,280	3,804,048	90,494,328	22,634.54	993.22	23,627.76	64.56	53.66	
ASPC-Lewis		4,666	91,468,903	15,841,601	107,310,504	4,604,083	111,914,587	22,998.39	986.73	23,985.12	65.53	53.61	
ASPC-Perryville		3,538	60,809,750	12,035,783	72,845,532	3,412,581	76,258,113	20,589.47	964.55	21,554.02	58.89	46.15	
ASPC-Safford		1,857	27,951,312	6,546,372	34,497,684	1,764,486	36,262,170	18,577.10	950.18	19,527.29	53.35	43.84	
ASPC-Tucson		3,848	87,905,791	17,814,742	105,720,533	4,046,092	109,766,625	27,474.15	1,051.48	28,525.63	77.94	63.20	
ASPC-Winslow		1,835	35,407,511	7,024,710	42,432,221	1,848,889	44,281,110	23,123.83	1,007.57	24,131.40	65.93	56.75	
ASPC-Yuma		2,307	41,565,972	10,869,831	52,435,802	2,312,791	54,748,593	22,729.00	1,002.51	23,731.51	64.84	54.72	
TOTAL STATE PRISONS	All	29,310	563,753,204	109,227,071	672,980,275	29,125,846	702,106,120	22,960.77	993.72	23,954.49	65.45	(1) 53.86	
CONTRACT PRISONS & JAILS													
IN-STATE CONTRACTS:													
CACF	Med	1,052	25,077,138	207,885	25,285,023	1,072,110	26,357,133	24,035.19	1,019.12	25,054.31	68.45	59.85	
Florence West	Min	729	12,635,333	253,260	12,888,593	766,466	13,655,059	17,679.83	1,051.39	18,731.22	51.18	43.05	
Kingman	Min	1,171	23,499,633	240,618	23,740,251	1,195,370	24,935,622	20,273.49	1,020.81	21,294.30	58.18	52.13	
Kingman	Med	316	6,341,489	64,932	6,406,421	322,576	6,728,998	20,273.49	1,020.81	21,294.30	58.18	52.13	
Marana	Min	481	8,332,401	236,152	8,568,552	991,734	9,560,287	17,814.04	2,061.82	19,875.86	54.31	51.67	
Phoenix West	Min	507	8,704,280	237,945	8,942,225	645,775	9,588,000	17,637.52	1,273.72	18,911.24	51.67	45.09	
TOTAL IN-STATE CONTRACTS		4,256	84,590,274	1,240,792	85,831,066	4,994,032	90,825,098	20,167.07	1,173.41	21,340.48	58.31	(1) \$ 50.81	
OUT-OF-STATE CONTRACTS:													
Diamondback	Med	2,052	44,609,107	338,001	44,947,107	2,459,503	47,406,610	21,904.05	1,198.59	23,102.64	63.12		
TOTAL OUT-OF-STATE CONTRACTS		2,052	44,609,107	338,001	44,947,107	2,459,503	47,406,610	21,904.05	1,198.59	23,102.64	63.12	(1)	
CONTRACT JAIL BEDS:													
Navajo County Jail	Min	45	834,430	3,104	837,534	44,613	882,147	18,611.87	991.40	19,603.26	53.56		
TOTAL CONTRACT JAIL BEDS		45	834,430	3,104	837,534	44,613	882,147	18,611.87	991.40	19,603.26	53.56	(1)	
TOTAL CONTRACT PRISONS & JAILS		6,353	130,033,810	1,581,897	131,615,708	7,498,147	139,113,855	20,717.10	1,180.25	21,897.35	59.83	(1)	
COMMUNITY SUPERVISION													
TOTAL COMMUNITY SUPERVISION		6,234	14,029,838	0	14,029,838	3,295,041	17,324,879	2,250.54	528.56	2,779.10	7.59		
EXCLUDED:													
Accounting Adjustments													
Lease Purchase Payments			2,121,295	0	2,121,295	0	2,121,295						
One-Time Costs			4,215,461		4,215,461		4,215,461						
Partial Year and Specialized Units:													
ASPC-Florence CB 6	Max	113	4,690,826	477,017	5,167,843	84,604	5,252,447	45,733.12	748.71	46,481.83	127.00	(4)	
ASPC-Phoenix		963	36,634,586	4,712,584	41,347,169	1,176,572	42,523,742	42,935.79	1,221.78	44,157.57	120.65	(2)	
ASPC-Tucson St. Mary's Unit	Max	16	1,906,010	78,171	1,984,180	69,513	2,053,693	124,011.28	4,344.54	128,355.82	350.70	(3)	
Great Plains (Hinton, OK)	Med	618	12,912,835	211,774	13,124,609	649,131	13,773,740	21,237.23	1,050.37	22,287.61	60.90	(4)	
New Castle (Indiana DOC)	Med	537	12,562,006	116,777	12,678,783	546,960	13,225,743	23,610.40	1,018.55	24,628.94	67.29	(4)	
TOTAL EXCLUDED		2,247	75,043,018	5,596,322	80,639,340	2,526,781	83,166,121						
GRAND TOTAL		44,144	\$ 782,859,870	\$ 116,405,291	\$ 899,265,160	\$ 42,445,814	\$ 941,710,975						

(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	29,310	563,753,204	109,227,071	672,980,275	29,125,846	702,106,120	22,960.77	993.72	23,954.49	65.45 (1)
<u>Adjustments for Cost Comparison to Contract Prisons</u>											
Inmate Health Care		29,310	(115,730,215)		(115,730,215)		(115,730,215)	(3,948.49)	-	(3,948.49)	(10.79) (2)
Subtotal		29,310	448,022,989	109,227,071	557,250,060	29,125,846	586,375,906	19,012.28	993.72	20,006.00	54.66
Inmate Discharge Payments		29,310	(246,472)		(246,472)		(246,472)	(8.41)	-	(8.41)	(0.02) (3)
Inmate Transportation		29,310	(1,851,839)		(1,851,839)		(1,851,839)	(63.18)	-	(63.18)	(0.17) (4)
Kennels - Security Dogs		29,310	(233,940)		(233,940)		(233,940)	(7.98)	-	(7.98)	(0.02) (5)
Reception / Other		29,310	(415,209)		(415,209)		(415,209)	(14.17)	-	(14.17)	(0.04) (6)
Wildland Fire Crews		29,310	(7,482)		(7,482)		(7,482)	(0.26)	-	(0.26)	(0.00) (7)
WIPP		29,310	(5,775,209)		(5,775,209)		(5,775,209)	(197.04)	-	(197.04)	(0.54) (8)
Subtotal		29,310	(8,530,151)	-	(8,530,151)	-	(8,530,151)	(291.03)	-	(291.03)	(0.80)
Adjusted Total State Prisons	All	29,310	439,492,837	109,227,071	548,719,909	29,125,846	577,845,754	18,721.25	993.72	19,714.97	53.86 (1)
TOTAL IN-STATE CONTRACTS (Unadjusted)		4,256	84,590,274	1,240,792	85,831,066	4,994,032	90,825,098	20,167.07	1,173.41	21,340.48	58.31
<u>Adjustments for Cost Comparison to State Prisons</u>											
Inmate Health Care		4,256	(11,900,797)	-	(11,900,797)	-	(11,900,797)	(2,796.24)	-	(2,796.24)	(7.64) (9)
Adjusted Total In-State Contracts	Min/Med	4,256	72,689,477	1,240,792	73,930,269	4,994,032	78,924,300	17,370.83	1,173.41	18,544.24	50.81 (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

								ANNUAL PER CAPITA				
COMPLEX / UNIT	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	DIRECT	INDIRECT	TOTAL	UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA
ASPC-DOUGLAS												
Eggers	Min	234	\$ 4,226,236	\$ 854,758	\$ 5,080,993	\$ 233,021	\$ 5,314,014	\$ 21,713.65	\$ 995.82	\$ 22,709.46	\$ 62.05	\$ 53.57
Gila	Min	909	11,094,275	3,308,388	14,402,664	809,475	15,212,138	15,844.51	890.51	16,735.03	45.72	37.08
Maricopa	Min	255	4,224,289	930,362	5,154,651	245,130	5,399,781	20,214.32	961.29	21,175.61	57.86	49.08
Mohave	Med	1,016	17,958,192	3,714,218	21,672,410	1,035,348	22,707,757	21,331.11	1,019.04	22,350.15	61.07	52.85
Papago	Min	336	4,644,272	1,224,029	5,868,301	308,185	6,176,486	17,465.18	917.22	18,382.40	50.23	42.25
Total		2,750	42,147,265	10,031,754	52,179,019	2,631,158	54,810,177	18,974.19	956.78	19,930.97	54.46	46.05
ASPC-EYMAN												
Browning	Max	715	20,812,628	1,940,712	22,753,340	785,505	23,538,846	31,822.85	1,098.61	32,921.46	89.95	77.84
Cook	Med	1,139	21,410,416	3,091,568	24,501,984	1,074,093	25,576,076	21,511.84	943.01	22,454.85	61.35	48.36
Meadows	Med	1,183	22,236,797	3,210,996	25,447,793	1,123,073	26,570,866	21,511.24	949.34	22,460.58	61.37	48.30
Rynning	Close	819	18,930,625	2,222,998	21,153,622	825,952	21,979,574	25,828.60	1,008.49	26,837.09	73.33	60.49
SMU I	Max	823	22,778,107	2,233,855	25,011,961	893,094	25,905,056	30,391.20	1,085.17	31,476.37	86.00	73.89
Total		4,679	106,168,572	12,700,129	118,868,701	4,701,717	123,570,418	25,404.72	1,004.86	26,409.58	72.16	59.46
ASPC-FLORENCE												
Central	Max	1,005	21,926,114	4,318,655	26,244,769	1,119,658	27,364,427	26,114.20	1,114.09	27,228.29	74.39	63.76
East	Med	728	11,846,204	3,099,277	14,945,481	670,927	15,616,408	20,529.51	921.60	21,451.11	58.61	48.21
North	Min	1,090	17,357,211	4,643,945	22,001,156	1,021,637	23,022,793	20,184.55	937.28	21,121.83	57.71	46.42
Picacho	Min	222	5,113,654	950,800	6,064,454	232,033	6,296,487	27,317.36	1,045.20	28,362.56	77.49	66.30
South	Med	785	14,084,945	3,349,475	17,434,421	759,793	18,194,213	22,209.45	967.89	23,177.34	63.33	52.25
Total		3,830	70,328,129	16,362,151	86,690,280	3,804,048	90,494,328	22,634.54	993.22	23,627.76	64.56	53.66
ASPC-LEWIS												
Bachman	Min	733	12,705,248	2,486,854	15,192,102	704,110	15,896,212	20,725.92	960.59	21,686.51	59.25	47.27
Barchey	Med	1,007	16,763,713	3,413,683	20,177,396	937,190	21,114,586	20,037.14	930.67	20,967.81	57.29	45.28
Buckley	Close	802	16,429,927	2,724,131	19,154,058	804,932	19,958,991	23,882.87	1,003.66	24,886.52	68.00	56.26
Morey	Close	788	17,472,445	2,678,552	20,150,997	812,327	20,963,324	25,572.33	1,030.87	26,603.20	72.69	60.75
Rast	Close	288	9,473,959	984,339	10,458,298	355,291	10,813,590	36,313.54	1,233.65	37,547.19	102.59	90.52
Stiner	Med	1,048	18,623,611	3,554,042	22,177,652	990,233	23,167,885	21,161.88	944.88	22,106.76	60.40	48.49
Total		4,666	91,468,903	15,841,601	107,310,504	4,604,083	111,914,587	22,998.39	986.73	23,985.12	65.53	53.61
ASPC-PERRYVILLE												
Lumley	Max	831	15,196,708	2,828,572	18,025,280	822,119	18,847,399	21,691.07	989.31	22,680.38	61.97	49.52
Piestewa	Min	239	4,377,313	813,861	5,191,174	240,859	5,432,033	21,720.39	1,007.78	22,728.17	62.10	49.07
SACRC	Min	239	4,852,800	814,473	5,667,273	248,598	5,915,871	23,712.44	1,040.16	24,752.60	67.63	54.39
San Pedro	Min	462	8,195,217	1,571,221	9,766,438	440,070	10,206,508	21,139.48	952.53	22,092.01	60.36	47.13
Santa Cruz	Med	853	12,894,155	2,899,063	15,793,218	788,283	16,581,501	18,514.91	924.13	19,439.04	53.11	40.62
Santa Maria	Min	624	9,943,170	2,121,394	12,064,564	584,580	12,649,144	19,334.24	936.83	20,271.06	55.39	42.73
Santa Rosa	Min	290	5,350,386	987,200	6,337,586	288,073	6,625,658	21,853.74	993.35	22,847.10	62.42	49.31
Total		3,538	\$ 60,809,750	\$ 12,035,783	\$ 72,845,532	\$ 3,412,581	\$ 76,258,113	\$ 20,589.47	\$ 964.55	\$ 21,554.02	\$ 58.89	\$ 46.15

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

								ANNUAL PER CAPITA				
COMPLEX / UNIT	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	DIRECT	INDIRECT	TOTAL	UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA
ASPC-SAFFORD												
Fort Grant	Min	841	\$ 11,594,945	\$ 2,961,508	\$ 14,556,452	\$ 778,028	\$ 15,334,480	\$ 17,308.50	\$ 925.12	\$ 18,233.63	\$ 49.82	\$ 40.41
Graham	Min	701	8,656,605	2,465,581	11,122,187	628,055	11,750,241	15,866.17	895.94	16,762.11	45.80	36.23
Tonto	Med	315	7,699,762	1,119,283	8,819,045	358,403	9,177,448	27,996.97	1,137.79	29,134.76	79.60	69.93
Total		1,857	27,951,312	6,546,372	34,497,684	1,764,486	36,262,170	18,577.10	950.18	19,527.29	53.35	43.84
ASPC-TUCSON												
Catalina	Min	352	6,145,411	1,626,369	7,771,780	328,272	8,100,051	22,078.92	932.59	23,011.51	62.87	47.61
Cimarron	Close	726	15,607,610	3,360,595	18,968,205	756,917	19,725,122	26,127.00	1,042.59	27,169.59	74.23	59.68
Complex Detention	Max	55	914,761	253,707	1,168,467	45,974	1,214,441	21,244.86	835.88	22,080.74	60.33	46.11
Echo	Min	442	7,642,403	2,042,220	9,684,623	412,436	10,097,059	21,910.91	933.11	22,844.03	62.42	47.58
Manzanita	Close	407	9,914,421	1,885,854	11,800,275	448,559	12,248,834	28,993.31	1,102.11	30,095.42	82.23	67.42
Minors	Close	131	5,670,113	610,944	6,281,057	195,169	6,476,225	47,947.00	1,489.84	49,436.84	135.07	120.52
Rincon	Close	565	15,776,899	2,619,950	18,396,849	648,361	19,045,210	32,560.79	1,147.54	33,708.34	92.10	77.48
Santa Rita	Med	611	13,257,515	2,827,169	16,084,685	622,871	16,707,556	26,325.18	1,019.43	27,344.61	74.71	60.00
Winchester	Med	559	12,976,659	2,587,933	15,564,592	587,534	16,152,126	27,843.64	1,051.04	28,894.68	78.95	64.21
Total		3,848	87,905,791	17,814,742	105,720,533	4,046,092	109,766,625	27,474.15	1,051.48	28,525.63	77.94	63.20
ASPC-WINSLOW												
Apache	Min	420	9,229,796	1,611,288	10,841,084	444,875	11,285,959	25,812.10	1,059.23	26,871.33	73.42	64.07
Coronado	Min	619	10,602,494	2,381,843	12,984,337	700,356	13,684,693	20,976.31	1,131.43	22,107.74	60.40	51.08
Kaibab	Close	796	15,575,221	3,031,579	18,606,800	703,658	19,310,458	23,375.38	883.99	24,259.37	66.28	57.29
Total		1,835	35,407,511	7,024,710	42,432,221	1,848,889	44,281,110	23,123.83	1,007.57	24,131.40	65.93	56.75
ASPC-YUMA												
Cheyenne	Med	1,098	18,913,356	5,171,732	24,085,087	1,088,016	25,173,103	21,935.42	990.91	22,926.32	62.64	52.55
Cocopah	Min	449	6,713,354	2,112,039	8,825,393	423,649	9,249,042	19,655.66	943.54	20,599.20	56.28	45.72
Dakota	Close	760	15,939,262	3,586,060	19,525,322	801,127	20,326,448	25,691.21	1,054.11	26,745.33	73.07	63.18
Total		2,307	41,565,972	10,869,831	52,435,802	2,312,791	54,748,593	22,729.00	1,002.51	23,731.51	64.84	54.72
Grand Total		29,310	\$ 563,753,204	\$ 109,227,071	\$ 672,980,275	\$ 29,125,846	\$ 702,106,120	\$ 22,960.77	\$ 993.72	\$ 23,954.49	\$ 65.45	\$ 53.86

ARIZONA DEPARTMENT OF CORRECTIONS
APPROPRIATED FUNDS
MINIMUM CUSTODY PRISON UNITS

								ANNUAL PER CAPITA				
COMPLEX / UNIT	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	DIRECT	INDIRECT	TOTAL	UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA
ASPC-DOUGLAS												
Eggers	Min	234	\$ 4,226,236	\$ 854,758	\$ 5,080,993	\$ 233,021	\$ 5,314,014	\$ 21,713.65	\$ 995.82	\$ 22,709.46	\$ 62.05	\$ 53.57
Gila	Min	909	11,094,275	3,308,388	14,402,664	809,475	15,212,138	15,844.51	890.51	16,735.03	45.72	37.08
Maricopa	Min	255	4,224,289	930,362	5,154,651	245,130	5,399,781	20,214.32	961.29	21,175.61	57.86	49.08
Papago	Min	336	4,644,272	1,224,029	5,868,301	308,185	6,176,486	17,465.18	917.22	18,382.40	50.23	42.25
Total		1,734	24,189,073	6,317,536	30,506,609	1,595,811	32,102,420	17,593.20	920.31	18,513.51	50.58	42.07
ASPC-FLORENCE												
North	Min	1,090	17,357,211	4,643,945	22,001,156	1,021,637	23,022,793	20,184.55	937.28	21,121.83	57.71	46.42
Picacho	Min	222	5,113,654	950,800	6,064,454	232,033	6,296,487	27,317.36	1,045.20	28,362.56	77.49	66.30
Total		1,312	22,470,865	5,594,744	28,065,610	1,253,670	29,319,280	21,391.47	955.54	22,347.01	61.06	49.79
ASPC-LEWIS												
Bachman	Min	733	12,705,248	2,486,854	15,192,102	704,110	15,896,212	20,725.92	960.59	21,686.51	59.25	47.27
Total		733	12,705,248	2,486,854	15,192,102	704,110	15,896,212	20,725.92	960.59	21,686.51	59.25	47.27
ASPC-PERRYVILLE												
Piestewa	Min	239	4,377,313	813,861	5,191,174	240,859	5,432,033	21,720.39	1,007.78	22,728.17	62.10	49.07
SACRC	Min	239	4,852,800	814,473	5,667,273	248,598	5,915,871	23,712.44	1,040.16	24,752.60	67.63	54.39
San Pedro	Min	462	8,195,217	1,571,221	9,766,438	440,070	10,206,508	21,139.48	952.53	22,092.01	60.36	47.13
Santa Maria	Min	624	9,943,170	2,121,394	12,064,564	584,580	12,649,144	19,334.24	936.83	20,271.06	55.39	42.73
Santa Rosa	Min	290	5,350,386	987,200	6,337,586	288,073	6,625,658	21,853.74	993.35	22,847.10	62.42	49.31
Total		1,854	32,718,887	6,308,148	39,027,035	1,802,179	40,829,214	21,050.18	972.05	22,022.23	60.17	47.18
ASPC-SAFFORD												
Fort Grant	Min	841	11,594,945	2,961,508	14,556,452	778,028	15,334,480	17,308.50	925.12	18,233.63	49.82	40.41
Graham	Min	701	8,656,605	2,465,581	11,122,187	628,055	11,750,241	15,866.17	895.94	16,762.11	45.80	36.23
Total		1,542	20,251,550	5,427,089	25,678,639	1,406,083	27,084,721	16,652.81	911.86	17,564.67	47.99	38.51
ASPC-TUCSON												
Catalina	Min	352	6,145,411	1,626,369	7,771,780	328,272	8,100,051	22,078.92	932.59	23,011.51	62.87	47.61
Echo	Min	442	7,642,403	2,042,220	9,684,623	412,436	10,097,059	21,910.91	933.11	22,844.03	62.42	47.58
Total		794	13,787,814	3,668,589	17,456,403	740,708	18,197,110	21,985.39	932.88	22,918.27	62.62	47.59
ASPC-WINSLOW												
Apache	Min	420	9,229,796	1,611,288	10,841,084	444,875	11,285,959	25,812.10	1,059.23	26,871.33	73.42	64.07
Coronado	Min	619	10,602,494	2,381,843	12,984,337	700,356	13,684,693	20,976.31	1,131.43	22,107.74	60.40	51.08
Total		1,039	19,832,290	3,993,131	23,825,421	1,145,231	24,970,652	22,931.11	1,102.24	24,033.35	65.66	56.33
ASPC-YUMA												
Cocopah	Min	449	6,713,354	2,112,039	8,825,393	423,649	9,249,042	19,655.66	943.54	20,599.20	56.28	45.72
Total		449	6,713,354	2,112,039	8,825,393	423,649	9,249,042	19,655.66	943.54	20,599.20	56.28	45.72
Grand Total		9,457	\$ 152,669,080	\$ 35,908,131	\$ 188,577,211	\$ 9,071,440	\$ 197,648,652	\$ 19,940.49	\$ 959.23	\$ 20,899.72	\$ 57.10	\$ 46.17

ARIZONA DEPARTMENT OF CORRECTIONS
APPROPRIATED FUNDS
MEDIUM CUSTODY PRISON UNITS

COMPLEX / UNIT	Custody	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL		
ASPC-DOUGLAS												
Mohave	Med	1,016	\$ 17,958,192	\$ 3,714,218	\$ 21,672,410	\$ 1,035,348	\$ 22,707,757	\$ 21,331.11	\$ 1,019.04	\$ 22,350.15	\$ 61.07	\$ 52.85
Total		1,016	17,958,192	3,714,218	21,672,410	1,035,348	22,707,757	21,331.11	1,019.04	22,350.15	61.07	52.85
ASPC-EYMAN												
Cook	Med	1,139	21,410,416	3,091,568	24,501,984	1,074,093	25,576,076	21,511.84	943.01	22,454.85	61.35	48.36
Meadows	Med	1,183	22,236,797	3,210,996	25,447,793	1,123,073	26,570,866	21,511.24	949.34	22,460.58	61.37	48.30
Total		2,322	43,647,213	6,302,564	49,949,777	2,197,166	52,146,942	21,511.53	946.24	22,457.77	61.36	48.33
ASPC-FLORENCE												
East	Med	728	11,846,204	3,099,277	14,945,481	670,927	15,616,408	20,529.51	921.60	21,451.11	58.61	48.21
South	Med	785	14,084,945	3,349,475	17,434,421	759,793	18,194,213	22,209.45	967.89	23,177.34	63.33	52.25
Total		1,513	25,931,149	6,448,752	32,379,901	1,430,720	33,810,621	21,401.12	945.62	22,346.74	61.06	50.30
ASPC-LEWIS												
Barchey	Med	1,007	16,763,713	3,413,683	20,177,396	937,190	21,114,586	20,037.14	930.67	20,967.81	57.29	45.28
Stiner	Med	1,048	18,623,611	3,554,042	22,177,652	990,233	23,167,885	21,161.88	944.88	22,106.76	60.40	48.49
Total		2,055	35,387,323	6,967,725	42,355,048	1,927,422	44,282,471	20,610.73	937.92	21,548.65	58.88	46.92
ASPC-PERRYVILLE												
Santa Cruz	Med	853	12,894,155	2,899,063	15,793,218	788,283	16,581,501	18,514.91	924.13	19,439.04	53.11	40.62
Total		853	12,894,155	2,899,063	15,793,218	788,283	16,581,501	18,514.91	924.13	19,439.04	53.11	40.62
ASPC-SAFFORD												
Tonto	Med	315	7,699,762	1,119,283	8,819,045	358,403	9,177,448	27,996.97	1,137.79	29,134.76	79.60	69.93
Total		315	7,699,762	1,119,283	8,819,045	358,403	9,177,448	27,996.97	1,137.79	29,134.76	79.60	69.93
ASPC-TUCSON												
Santa Rita	Med	611	13,257,515	2,827,169	16,084,685	622,871	16,707,556	26,325.18	1,019.43	27,344.61	74.71	60.00
Winchester	Med	559	12,976,659	2,587,933	15,564,592	587,534	16,152,126	27,843.64	1,051.04	28,894.68	78.95	64.21
Total		1,170	26,234,174	5,415,103	31,649,277	1,210,405	32,859,682	27,050.66	1,034.53	28,085.20	76.74	62.02
ASPC-YUMA												
Cheyenne	Med	1,098	18,913,356	5,171,732	24,085,087	1,088,016	25,173,103	21,935.42	990.91	22,926.32	62.64	52.55
Total		1,098	18,913,356	5,171,732	24,085,087	1,088,016	25,173,103	21,935.42	990.91	22,926.32	62.64	52.55
Grand Total		10,342	\$ 188,665,324	\$ 38,038,439	\$ 226,703,763	\$ 10,035,763	\$ 236,739,526	\$ 21,920.69	\$ 970.39	\$ 22,891.08	\$ 62.54	\$ 50.80

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	819	\$ 18,930,625	\$ 2,222,998	\$ 21,153,622	\$ 825,952	\$ 21,979,574	\$ 25,828.60	\$ 1,008.49	\$ 26,837.09	\$ 73.33	\$ 60.49
Total		819	18,930,625	2,222,998	21,153,622	825,952	21,979,574	25,828.60	1,008.49	26,837.09	73.33	60.49
ASPC-LEWIS												
Buckley	Close	802	16,429,927	2,724,131	19,154,058	804,932	19,958,991	23,882.87	1,003.66	24,886.52	68.00	56.26
Morey	Close	788	17,472,445	2,678,552	20,150,997	812,327	20,963,324	25,572.33	1,030.87	26,603.20	72.69	60.75
Rast	Close	288	9,473,959	984,339	10,458,298	355,291	10,813,590	36,313.54	1,233.65	37,547.19	102.59	90.52
Total		1,878	43,376,332	6,387,022	49,763,353	1,972,550	51,735,904	26,498.06	1,050.35	27,548.40	75.27	63.40
ASPC-TUCSON												
Cimarron	Close	726	15,607,610	3,360,595	18,968,205	756,917	19,725,122	26,127.00	1,042.59	27,169.59	74.23	59.68
Manzanita	Close	407	9,914,421	1,885,854	11,800,275	448,559	12,248,834	28,993.31	1,102.11	30,095.42	82.23	67.42
Minors	Close	131	5,670,113	610,944	6,281,057	195,169	6,476,225	47,947.00	1,489.84	49,436.84	135.07	120.52
Rincon	Close	565	15,776,899	2,619,950	18,396,849	648,361	19,045,210	32,560.79	1,147.54	33,708.34	92.10	77.48
Total		1,829	46,969,042	8,477,343	55,446,386	2,049,006	57,495,392	30,315.14	1,120.29	31,435.42	85.89	71.26
ASPC-WINSLOW												
Kaibab	Close	796	15,575,221	3,031,579	18,606,800	703,658	19,310,458	23,375.38	883.99	24,259.37	66.28	57.29
Total		796	15,575,221	3,031,579	18,606,800	703,658	19,310,458	23,375.38	883.99	24,259.37	66.28	57.29
ASPC-YUMA												
Dakota	Close	760	15,939,262	3,586,060	19,525,322	801,127	20,326,448	25,691.21	1,054.11	26,745.33	73.07	63.18
Total		760	15,939,262	3,586,060	19,525,322	801,127	20,326,448	25,691.21	1,054.11	26,745.33	73.07	63.18
Grand Total		6,082	\$ 140,790,482	\$ 23,705,001	\$ 164,495,483	\$ 6,352,293	\$ 170,847,776	\$ 27,046.28	\$ 1,044.44	\$ 28,090.72	\$ 76.75	\$ 64.54

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	715	\$ 20,812,628	\$ 1,940,712	\$ 22,753,340	\$ 785,505	\$ 23,538,846	\$ 31,822.85	\$ 1,098.61	\$ 32,921.46	\$ 89.95	\$ 77.84
SMU I	Max	823	22,778,107	2,233,855	25,011,961	893,094	25,905,056	30,391.20	1,085.17	31,476.37	86.00	73.89
Total		<u>1,538</u>	<u>43,590,735</u>	<u>4,174,567</u>	<u>47,765,302</u>	<u>1,678,600</u>	<u>49,443,901</u>	<u>31,056.76</u>	<u>1,091.42</u>	<u>32,148.18</u>	<u>87.84</u>	<u>75.73</u>
ASPC-FLORENCE												
Central	Max	1,005	21,926,114	4,318,655	26,244,769	1,119,658	27,364,427	26,114.20	1,114.09	27,228.29	74.39	63.76
Total		<u>1,005</u>	<u>21,926,114</u>	<u>4,318,655</u>	<u>26,244,769</u>	<u>1,119,658</u>	<u>27,364,427</u>	<u>26,114.20</u>	<u>1,114.09</u>	<u>27,228.29</u>	<u>74.39</u>	<u>63.76</u>
ASPC-PERRYVILLE												
Lumley	Max	831	15,196,708	2,828,572	18,025,280	822,119	18,847,399	21,691.07	989.31	22,680.38	61.97	49.52
Total		<u>831</u>	<u>15,196,708</u>	<u>2,828,572</u>	<u>18,025,280</u>	<u>822,119</u>	<u>18,847,399</u>	<u>21,691.07</u>	<u>989.31</u>	<u>22,680.38</u>	<u>61.97</u>	<u>49.52</u>
ASPC-TUCSON												
Complex Detention	Max	55	914,761	253,707	1,168,467	45,974	1,214,441	21,244.86	835.88	22,080.74	60.33	46.11
Total		<u>55</u>	<u>914,761</u>	<u>253,707</u>	<u>1,168,467</u>	<u>45,974</u>	<u>1,214,441</u>	<u>21,244.86</u>	<u>835.88</u>	<u>22,080.74</u>	<u>60.33</u>	<u>46.11</u>
Grand Total		<u>3,429</u>	<u>\$ 81,628,317</u>	<u>\$ 11,575,500</u>	<u>\$ 93,203,817</u>	<u>\$ 3,666,350</u>	<u>\$ 96,870,167</u>	<u>\$ 27,181.05</u>	<u>\$ 1,069.22</u>	<u>\$ 28,250.27</u>	<u>\$ 77.19</u>	<u>\$ 65.39</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
- Community Supervision and Lease Purchase Payments.....	33
- State Prisons by Custody Level.....	34

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 and 1987 were modified to "inside" counts of 8,270 and 9,508 per 1988 report.							
1986	8,270	\$ 122,091,519	\$ 6,066,451	\$ 128,157,970	\$ 14,763.18	\$ 733.55	\$ 15,496.73	\$ 42.46 (1)
1987	9,508	135,972,811	19,204,104	155,176,915	14,300.88	2,019.78	16,320.67	44.72 (1)
1988	10,705	145,294,570	22,954,162	168,248,732	13,572.59	2,144.25	15,716.84	42.94 (1) (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 (2)
1997	21,588	347,394,714	33,133,327	380,528,041	16,092.03	1,534.80	17,626.83	48.29 (2)
1998	22,593	381,168,456	33,216,759	414,385,215	16,871.09	1,470.22	18,341.31	50.25
1999	24,029	421,711,766	41,466,368	463,178,134	17,550.12	1,725.68	19,275.80	52.81
2000	24,614	462,635,062	46,850,301	509,485,363	18,795.61	1,903.40	20,699.01	56.55 (2)
2001	25,261	490,308,321	49,183,003	539,491,324	19,409.70	1,946.99	21,356.69	58.51
2002	26,624	472,484,418	46,824,897	519,309,315	17,746.56	1,758.75	19,505.31	53.44
2003	27,699	501,893,542	40,279,487	542,173,029	18,119.55	1,454.19	19,573.74	53.63
2004	28,329	540,525,120	42,039,039	582,564,159	19,080.28	1,483.96	20,564.23	56.19
2005	27,913	548,301,413	44,711,535	593,012,948	19,643.36	1,601.83	21,245.19	58.21
2006	28,379	592,102,941	47,410,593	639,513,534	20,864.10	1,670.62	22,534.72	61.74
2007	30,265	640,698,320	49,172,654	689,870,974	21,169.58	1,624.73	22,794.31	62.45 (2) (3)
2008	29,310	672,980,275	29,125,846	702,106,120	22,960.77	993.72	23,954.49	65.45 (3)
2009	30,366	686,480,762	33,694,069	720,174,831	22,606.89	1,109.60	23,716.49	64.98 (3)
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 (2)
2006	2,456	41,947,853	1,350,535	43,298,388	17,079.74	549.89	17,629.64	48.30 (2)
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)

(1) Excludes Juveniles

(2) Revised

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

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEARS	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					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 (1)
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	1,684	29,119,710	2,664,356	31,784,066	17,291.99	1,582.16	18,874.15	51.71
2006	2,758	51,473,245	2,238,885	53,712,130	18,663.25	811.78	19,475.03	53.36
2007	3,692	67,541,074	4,843,628	72,384,702	18,292.91	1,311.85	19,604.76	53.71 (2)
2008	4,301	86,668,600	5,038,644	91,707,245	38,778.94	2,164.81	40,943.75	58.26 (3)
2009	4,339	87,674,439	3,105,054	90,779,493	20,206.14	715.62	20,921.75	57.32 (3)
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

(1) Revised

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

(3) 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	\$ 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	

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	\$ 1,930.13	\$ 860.80	\$ 2,790.93	\$ 7.65	
2002	3,535	6,628,725	2,705,396	9,334,121	1,875.17	765.32	2,640.49	7.23	
2003	4,295	8,643,883	2,896,720	11,540,603	2,012.55	674.44	2,686.99	7.36	
2004	5,671	8,648,484	3,358,366	12,006,850	1,525.04	592.20	2,117.24	5.78 (1)	
2005	6,127	8,612,829	4,171,417	12,784,246	1,405.72	680.83	2,086.54	5.72	
2006	6,573	11,212,043	3,978,628	15,190,671	1,705.77	605.30	2,311.07	6.33	
2007	6,675	16,602,721	5,801,297	22,404,018	2,487.30	869.11	3,356.41	9.20 (1)	
2008	6,234	14,029,838	3,295,041	17,324,879	2,250.54	528.56	2,779.10	7.59	
2009	6,761	15,539,944	4,158,014	19,697,958	\$ 2,298.47	\$ 615.00	\$ 2,913.47	\$ 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	-	2,121,295	-	2,121,295					
2009	-	\$ 4,230,250	\$ -	\$ 4,230,250					

(1) Revised

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

					ANNUAL PER CAPITA			UNADJUSTED DAILY PER CAPITA	ADJUSTED DAILY PER CAPITA	
LEVEL / FISCAL YEAR	ADP	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	\$ 46.17	
2009	8,896	181,281,346	9,680,398	190,961,744	20,377.85	1,088.17	21,466.02	58.81	46.73	
MEDIUM CUSTODY										
2008	10,342	226,703,763	10,035,763	236,739,526	21,920.69	970.39	22,891.08	62.54	50.80	
2009	11,297	237,582,034	12,300,930	249,882,964	21,030.54	1,088.87	22,119.41	60.60	47.92	
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	64.54	
2009	6,452	169,095,664	7,440,248	176,535,912	26,208.26	1,153.17	27,361.42	74.96	61.90	
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	65.39	
2009	3,721	\$ 98,521,718	\$ 4,272,492	\$ 102,794,211	\$ 26,477.22	\$ 1,148.21	\$ 27,625.43	\$ 75.69	\$ 62.98	