

ARIZONA DEPARTMENT OF CORRECTIONS
OPERATING PER CAPITA COST REPORT
FISCAL YEAR 2005

**Based on Cost and Data Incurred
During the State Fiscal Year Ended
June 30, 2005**

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HELPING GOVERNMENT SERVE THE PEOPLE

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INTRODUCTION

The Arizona Department of Corrections (ADC) annually prepares and Operating Per Capita Cost Report (Cost Report). The Cost Report provides the total annual operating costs and average daily operating costs incurred by ADC to incarcerate inmates in state operated prisons and contract prisons, and in its community supervision program. This Cost Report is for the State fiscal year ended June 30, 2005 (FY 2005). The FY 2005 Report has been prepared at the request of ADC by MAXIMUS, Inc.

The Cost Report provides information on the average daily inmate population (ADP) and total operating costs of both ADC operated prisons and contract prisons, both public and private. In addition to ADP, information on contract prisons includes actual contract payments to vendors and costs incurred by ADC to administer and monitor contract compliance. Information on ADC's operated prisons includes ADP and costs by state prison complex, prison unit, custody level, and gender. Costs information provided includes total annual operating costs, the average annual costs per inmate, and the average daily cost per inmate.

Average Daily Inmate Population

The average daily inmate population (ADP) used in developing average daily per capita costs has been developed from information provided in ADC's "Institutional Capacity & Committed Population" reports. ADP has been developed by dividing the total number of inside and outside inmate days for each state operated and contract prison by the number of days in the year. The ADP for FY 2005 has been developed based on 365 days. Exhibit VI, Average Daily Inmate Population, in Section VI of this Report provides ADC's total FY 2005 ADP. The Exhibit provides the ADP for each state operated prison and contract prison, and the community supervision program.

FY 2005 Costs

ADC's total FY 2005 operating costs, both appropriated and non-appropriated, have been identified in the Costs Report. Costs of services provided by other state agencies in support of ADC operations and equipment and facility depreciation have not been included. All cost information in the Cost Report reconciles to ADC's actual financial information as recorded on the Arizona Uniform Statewide Accounting System. Both direct and indirect operating costs incurred by ADC have been identified and assigned to state operated prisons, contract prisons, community supervision or other cost objective. Direct costs are costs directly incurred by and/or for the benefit of ADC operated prison units, contract prisons, community supervision or other cost objective. The following five cost objectives have not been utilized in determining the total or average daily operating costs of prisons:

- Inmate High Health – Health costs for inmates exceeding \$10,000 per inmate health event have not been included. These costs vary from year to year by prison and over which ADC has little control. The inclusion of these costs would not enable a valid comparison of ADC operations from year to year. Normal day-to-day health costs are included in the costs of each state operated complex and/or prison unit.
- Apache County Lease – An annual capital lease payment on a prison constructed by Apache County Arizona.
- Arizona Corrections Industries (ACI) – ACI is a self funded enterprise entity assigned to ADC. ACI provides opportunities for inmates to learn and develop job skills through actual employment.
- CJEF County Pass Thru – ADC passes thru criminal justice enhancement funds to counties. These funds are not used for ADC prison operations.
- Capital Outlays – Costs of equipment, new facilities, and facility improvements that are capitalized by the State and subsequently depreciated for financial reporting purposes. Capital outlays are considered non operating costs.

Indirect costs are costs of ADC administration and support units, and program support units. Indirect costs have been allocated to benefiting state operated prisons, contract prisons, community supervision, and other cost objectives utilizing a multiple allocation base methodology that is in accordance with generally accepted accounting principles. The methodology required detail analysis of indirect services and their costs, and the utilization of an appropriate allocation base for each service and/or service activity. For example, costs of the Budget, Planning & Research Section have been allocated on total Department expenditures; costs of the Human Services Section have been allocated on the number of full time equivalent (FTE) positions; costs of the Inspector General have been allocated to state operated, contract prisons, and the community supervision program based on total ADP; and costs the Facilities Activation Unit have been allocated only to state operated prisons based on the ADP of state operated prisons. In selecting an allocation base, the objective has been to utilize a base for each service that is available and reasonably results in the allocation of costs based on relative benefit provided or derived. Exhibit I, Indirect Cost Allocation, provides a list of the indirect services, the allocation base utilized for each service, and the major direct cost categories to which each service was allocated. Costs of services that have been identified as allocating to “Allocated Indirectly To All” are costs that have been allocated to other indirect services, included with the direct costs of those services, and subsequently allocated to benefiting direct programs.

Report Format

In addition to the Introduction, the Cost Report is comprised of the following seven sections:

- ❑ Section II: Department Summaries – Exhibits in this Section provide the ADP, total operating costs, and average daily per capita costs for each state prison custody level, contract prison, and the community supervision program.
- ❑ Section III: State Operated Prisons by Custody Level and Gender - Exhibits in this Section provide the total operating costs and average daily per capita costs for state operated prisons by custody level and by gender.
- ❑ Section IV: State Operated Prisons by State Complex - Exhibits in this Section provide the total operating costs and average daily per capita costs for state operated prisons by state complex.
- ❑ Section V: State Operated Prisons by Custody Level - Exhibits in this Section provide the total operating costs and average daily per capita costs for state operated prisons by custody level. For each custody level, costs are provided by prison unit and in total.
- ❑ Section VI: Average Daily Inmate Population – Exhibit VI in this Section provides ADC's FY 2005 ADP. The Exhibit also provides the number of months each prison unit or contract prison was utilized during FY 2005.
- ❑ Section VII: Department Operating Expenditures - Exhibit VII in this Section provides ADC total FY 2005 operating expenditures by fund, both appropriated and non-appropriated.
- ❑ Section VIII: Historical Per Capita Cost Information – Exhibits in this Section provide historical per capita cost information for the last ten years, FY 1996 through FY 2005.

This concludes the Introduction. Exhibit I, Indirect Cost Allocation, is provided on the following pages.

**ARIZONA DEPARTMENT OF CORRECTIONS
INDIRECT COST ALLOCATION
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005**

EXHIBIT I

DIVISION/SECTION	ALLOCATION BASE	DIRECT ALLOCATION TO *					ALLOCATED INDIRECTLY TO ALL **
		STATE PRISONS	COMMUNITY SUPERVISION	CONTRACT PUBLIC BEDS	CONTRACT PRIVATE PRISONS	OTHER STATE OPERATIONS	
Office of the Director							
Director (75%)	Total Average Daily Inmate Population (ADP)	Yes	Yes	Yes	Yes	No	No
Director (25%)	Number of ADC FTE Postions	Yes	Yes	No	No	Yes	Yes
Labor Relations	Number of ADC FTE Postions	Yes	Yes	No	No	Yes	Yes
Other Sections	Total ADP	Yes	Yes	Yes	Yes	No	No
Support Services Division							
Division Director	Number of Division FTE Positions	No	No	No	No	No	Yes
Building Services	Number of Central Office FTE Positions	No	No	No	No	No	Yes
Facilities Activation	State Prison ADP	Yes	No	No	No	No	No
IT Information Technology							
Desk-top Support	Number of ADC FTE Postions	Yes	Yes	No	No	Yes	Yes
Application and System Support	State Prison and Community Supervision ADP	Yes	Yes	No	No	No	No
Radio Communications	State Prison and Community Supervision ADP	Yes	Yes	No	No	No	No
Administrative Services							
Purchasing	Total ADP	Yes	Yes	Yes	Yes	No	No
Bussiness Office	Expenditure of division/sections served						Yes
Finance Accounting	Total Department expenditures	Yes	Yes	Yes	Yes	Yes	Yes
Finance Inmate Trust	Total ADP	Yes	Yes	Yes	Yes	No	No
Finance Payroll	Number of ADC FTE Postions	Yes	Yes	No	No	Yes	Yes
Fleet/Inventory	State Prison and Community Supervision ADP	Yes	Yes	No	No	No	No
Inspector General	Total ADP	Yes	Yes	Yes	Yes	No	No
Training							
Corrections Officer Training	State Prison ADP	Yes	No	No	No	No	No
Staff Development	Number of ADC FTE Postions	Yes	Yes	No	No	Yes	Yes

**ARIZONA DEPARTMENT OF CORRECTIONS
INDIRECT COST ALLOCATION
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005**

EXHIBIT I

DIVISION/SECTION	ALLOCATION BASE	DIRECT ALLOCATION TO *					ALLOCATED INDIRECTLY TO ALL **
		STATE PRISONS	COMMUNITY SUPERVISION	CONTRACT PUBLIC BEDS	CONTRACT PRIVATE PRISONS	OTHER STATE OPERATIONS	
Budget, Planning & Research	Total Department expenditures	Yes	Yes	Yes	Yes	Yes	Yes
Human Services	Number of ADC FTE Positions	Yes	Yes	No	No	Yes	Yes
Program Support Division							
Division Director	Total ADP	Yes	Yes	Yes	Yes	No	No
Health Care							
Management	State and Contract Prison ADP	Yes	No	Yes	Yes	No	No
Medical	State Prison ADP	Yes	No	No	No	No	No
Dental	State Prison ADP	Yes	No	No	No	No	No
Nursing	State Prison ADP	Yes	No	No	No	No	No
Pharmacy	State Prison ADP	Yes	No	No	No	No	No
Medical Records	State and Contract Prison ADP	Yes	No	Yes	Yes	No	No
Other Program Services	State and Contract Prison ADP	Yes	No	Yes	Yes	No	No
Offender Services							
Corrections Officer Training	State Prison ADP	Yes	No	No	No	No	No
Other Services	Total ADP	Yes	Yes	Yes	Yes	No	No

* Costs are allocated directly to each area based on the identified allocation base.

** Costs allocated to central office administrative and support units are subsequently allocated based on the allocation base for each unit.



SECTION II

DEPARTMENT SUMMARIES

DEPARTMENT SUMMARIES

Exhibits in this Section provide the average daily inmate population (ADP), total costs, and average daily per capita costs for each state prison custody level, contract prison, and the community supervision program. Exhibits reconcile to ADC's total operating expenditures as presented on Exhibit VII, Department Operating Expenditures by Fund, in Section VII of this Report.

The following exhibits are provided:

□ **Exhibit II-A: Operating Per Capita Cost Summary**

The Exhibit provides the ADP, total operating costs and average daily per capita costs for state operated prisons, contract prisons, and community supervision. State operated prison costs are provided by custody level and by gender. Contract prison costs are provided by vendor for in-state public, in-state private, and out-of-state. The Exhibit is formatted as follows:

- Description – custody level, gender, or contract vendor.
- ADP – average daily inmate population for the year.
- State Operations – costs directly associated with the operation of state operated prisons and community supervision.
- Contract Payments – contract payments to vendors.
- Other Costs – costs directly attributable to contract prisons.
- Total Direct – total costs directly associated with each prison, sum of the first three cost columns.
- Indirect – allocated costs of central office administration and support.
- Total Costs – total direct and indirect costs.

- Contract Payment Per Capita – the average daily cost paid to the vendor to incarcerate an inmate.
- Contract Other Per Capita – the average daily cost incurred for other direct and indirect costs related to a contract prison.
- Total Daily Per Capita – the total average daily per capita cost to incarcerate an inmate.

□ **Exhibit II-B: Total Operating Expenditure Summary**

The Exhibit provides ADC's total operating costs. The Exhibit includes all ADC operating costs and reconciles to ADC's total operating expenditures as presented on Exhibit VII, Department Operating Expenditures by Fund, in Section VII of this Report. State operated prison costs are provided by State prison complex. The exhibit is formatted the same as Exhibit II-A. The following additional costs are presented on Exhibit II-B:

- High Health – health costs for inmates exceeding \$10,000 per inmate. Normal day-to-day health costs are included in the costs of each state operated complex and/or prison unit.
- Apache County Lease – lease purchase payment on prison constructed by Apache County Arizona.
- AZ Correction Industries – costs of AZ Corrections Industries which is a self funded entity of the Department.
- CJEF County Pass Thru - Criminal Justice Enhancement Funds (CJEF) that ADC passes thru as aid to counties.
- Capital Outlays – costs of equipment, new facilities, and facility improvements that are capitalized by the State and depreciated.

This concludes the description of the exhibits provided in this Section. Exhibits are provided on the following pages.

ARIZONA DEPARTMENT OF CORRECTIONS
OPERATING PER CAPITA COST SUMMARY
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT II-A

DESCRIPTION	ADP	STATE OPERATIONS	CONTACT PAYMENTS	OTHER COSTS	TOTAL DIRECT	INDIRECT	TOTAL COSTS	CONTRACT PAYMENT PER CAPITA	CONTRACT OTHER PER CAPITA	TOTAL DAILY PER CAPITA
State Operated Prisons										
Level One *										
Female	91.69	\$2,026,611	\$0	\$0	\$2,026,611	\$171,621	\$2,198,232			*
Male	293.51	6,777,076			6,777,076	558,153	7,335,229			*
Total Level One	385.20	8,803,687	0	0	8,803,687	729,774	9,533,461			*
Level Two										
Female	1,261.91	22,359,885			22,359,885	1,959,057	24,318,942			52.80
Male	6,767.26	111,369,651			111,369,651	10,298,133	121,667,784			49.26
Total Level Two	8,029.17	133,729,536	0	0	133,729,536	12,257,190	145,986,726			49.81
Level Three										
Female	843.63	13,922,757			13,922,757	1,291,494	15,214,251			49.41
Male	9,640.03	183,382,750			183,382,750	15,307,818	198,690,568			56.47
Total Level Three	10,483.66	197,305,507	0	0	197,305,507	16,599,312	213,904,819			55.90
Level Four										
Adult										
Female	594.42	12,863,359			12,863,359	992,509	13,855,868			63.86
Male	5,177.45	105,108,540			105,108,540	8,469,169	113,577,709			60.10
Total Adult	5,771.87	117,971,899	0	0	117,971,899	9,461,678	127,433,577			60.49
Minor	80.28	4,507,029			4,507,029	203,640	4,710,669			160.76
Total Level Four	5,852.15	122,478,928	0	0	122,478,928	9,665,318	132,144,246			61.86
Level Five										
Male	2,817.22	65,446,844			65,446,844	4,729,838	70,176,682			68.25
Reception Center	345.41	20,536,911			20,536,911	730,103	21,267,014			168.69
Total State Operated	27,912.81	\$548,301,413	\$0	\$0	\$548,301,413	\$44,711,535	\$593,012,948			58.21
Community Supervision	6,127.00	\$8,612,829			\$8,612,829	\$4,171,417	\$12,784,246			5.72
County Jails	73.00		\$1,331,646		\$1,331,646	\$4,355	\$1,336,001	49.98	0.16	50.14

ARIZONA DEPARTMENT OF CORRECTIONS
OPERATING PER CAPITA COST SUMMARY
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT II-A

DESCRIPTION	ADP	STATE OPERATIONS	CONTACT PAYMENTS	OTHER COSTS	TOTAL DIRECT	INDIRECT	TOTAL COSTS	CONTRACT PAYMENT PER CAPITA	CONTRACT OTHER PER CAPITA	TOTAL DAILY PER CAPITA
Contract Prisons										
In-State Public										
Coconino County	68.50		1,236,148	18,386	1,254,534	58,379	1,312,913	49.44	3.07	52.51
Navajo County	45.18		815,315	5,765	821,080	33,697	854,777	49.44	2.39	51.83
Total In-State Public	113.68	0	2,051,463	24,151	2,075,614	92,076	2,167,690	49.44	2.80	52.24
In-State Private										
Permanent										
Kingman	283.35		5,650,964	77,986	5,728,950	678,923	6,407,873	54.64	7.32	61.96
Marana	403.42		6,604,104	119,693	6,723,797	600,814	7,324,611	44.85	4.89	49.74
Florence West RTC	183.82		2,760,922	10,627	2,771,549	246,102	3,017,651	41.15	3.83	44.98
Florence West DUI	370.69		6,905,879	100,839	7,006,718	496,725	7,503,443	51.04	4.42	55.46
Phoenix West DUI	369.71		6,083,248	98,497	6,181,745	550,945	6,732,690	45.08	4.81	49.89
Total	1,610.99	0	28,005,117	407,642	28,412,759	2,573,509	30,986,268	47.63	5.07	52.70
Emergency/Temporary										
Florence West RTC	38.85		368,261	0	368,261	47,253	415,514	25.97	3.33	29.30
Florence West DUI	22.25		201,813	0	201,813	27,028	228,841	24.85	3.33	28.18
Phoenix West DUI	12.14		136,877	0	136,877	16,566	153,443	30.89	3.74	34.63
Total	73.24	0	706,951	0	706,951	90,847	797,798	26.45	3.40	29.84
Total In-State Private	1,684.23	0	28,712,068	407,642	29,119,710	2,664,356	31,784,066			
Out-Of-State										
Newton, Texas	549.36		7,920,343	13,544	7,933,887	863,148	8,797,035	39.50	4.37	43.87
Reeves County, Texas	658.59		10,817,332	18,834	10,836,166	627,514	11,463,680	45.00	2.69	47.69
Wantonga, Oklahoma	907.53		12,637,986	20,629	12,658,615	671,214	13,329,829	38.15	2.09	40.24
Total Out-Of-State	2,115.48	0	31,375,661	53,007	31,428,668	2,161,876	33,590,544	40.63	2.87	43.50
Total Contract Prisons	3,913.39	\$0	\$62,139,192	\$484,800	\$62,623,992	\$4,918,308	\$67,542,300			

* Level one units were only open for six months during FY 2005.

ARIZONA DEPARTMENT OF CORRECTIONS
TOTAL OPERATING EXPENDITURE SUMMARY
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT II-B

DESCRIPTION	ADP	STATE OPERATIONS	CONTACT PAYMENTS	OTHER COSTS	TOTAL DIRECT	INDIRECT	TOTAL COSTS	CONTRACT PAYMENT PER CAPITA	CONTRACT OTHER PER CAPITA	TOTAL DAILY PER CAPITA
State Operated Prisons										
Douglas Complex	2,260.22	\$38,052,341	\$0	\$0	\$38,052,341	\$3,507,289	\$41,559,630			\$50.38
Eyman Complex	4,568.99	91,745,687			91,745,687	7,286,980	99,032,667			59.38
Florence Complex	3,830.97	73,656,380			73,656,380	6,018,995	79,675,375			56.98
Lewis Complex	4,198.47	83,642,228			83,642,228	6,737,047	90,379,275			58.98
Perryville Complex	2,695.21	49,318,451			49,318,451	4,285,767	53,604,218			54.49
Phoenix Complex	892.17	31,339,193			31,339,193	1,710,556	33,049,749			101.49
Safford Complex	1,710.21	26,649,744			26,649,744	2,594,485	29,244,229			46.85
Tucson Complex	3,724.40	79,981,309			79,981,309	6,178,052	86,159,361			63.38
Winslow Complex	1,790.71	34,787,330			34,787,330	2,868,764	37,656,094			57.61
Yuma Complex	2,241.46	39,128,750			39,128,750	3,523,600	42,652,350			52.13
Total State Operated	27,912.81	548,301,413	0	0	548,301,413	44,711,535	593,012,948			58.21
Community Supervision	6,127.00	8,612,829			8,612,829	4,171,417	12,784,246			5.72
County Jails	73.00		1,331,646		1,331,646	4,355	1,336,001	49.98	0.16	50.14
Contract Prisons										
In-State Public										
Coconino County	68.50		1,236,148	18,386	1,254,534	58,379	1,312,913	49.44	3.07	52.51
Navajo County	45.18		815,315	5,765	821,080	33,697	854,777	49.44	2.39	51.83
Total In-State Public	113.68	0	2,051,463	24,151	2,075,614	92,076	2,167,690	49.44	2.80	52.24
In-State Private										
Permanent										
Kingman	283.35		5,650,964	77,986	5,728,950	678,923	6,407,873	54.64	7.32	61.96
Marana	403.42		6,604,104	119,693	6,723,797	600,814	7,324,611	44.85	4.89	49.74
Florence West RTC	183.82		2,760,922	10,627	2,771,549	246,102	3,017,651	41.15	3.83	44.98
Florence West DUI	370.69		6,905,879	100,839	7,006,718	496,725	7,503,443	51.04	4.42	55.46
Phoenix West DUI	369.71		6,083,248	98,497	6,181,745	550,945	6,732,690	45.08	4.81	49.89
Total	1,610.99	0	28,005,117	407,642	28,412,759	2,573,509	30,986,268	47.63	5.07	52.70

ARIZONA DEPARTMENT OF CORRECTIONS
TOTAL OPERATING EXPENDITURE SUMMARY
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT II-B

DESCRIPTION	ADP	STATE OPERATIONS	CONTACT PAYMENTS	OTHER COSTS	TOTAL DIRECT	INDIRECT	TOTAL COSTS	CONTRACT PAYMENT PER CAPITA	CONTRACT OTHER PER CAPITA	TOTAL DAILY PER CAPITA
Emergency/Temporary										
Florence West RTC	38.85		368,261	0	368,261	47,253	415,514	25.97	3.33	29.30
Florence West DUI	22.25		201,813	0	201,813	27,028	228,841	24.85	3.33	28.18
Phoenix West DUI	12.14		136,877	0	136,877	16,566	153,443	30.89	3.74	34.63
Total	<u>73.24</u>	<u>0</u>	<u>706,951</u>	<u>0</u>	<u>706,951</u>	<u>90,847</u>	<u>797,798</u>	26.45	3.40	29.84
Total In-State Private	<u>1,684.23</u>	<u>0</u>	<u>28,712,068</u>	<u>407,642</u>	<u>29,119,710</u>	<u>2,664,356</u>	<u>31,784,066</u>			
Out-Of-State										
Newton, Texas	549.36		7,920,343	13,544	7,933,887	863,148	8,797,035	39.50	4.37	43.87
Reeves County, Texas	658.59		10,817,332	18,834	10,836,166	627,514	11,463,680	45.00	2.69	47.69
Wantonga, Oklahoma	907.53		12,637,986	20,629	12,658,615	671,214	13,329,829	38.15	2.09	40.24
Total Out-Of-State	<u>2,115.48</u>	<u>0</u>	<u>31,375,661</u>	<u>53,007</u>	<u>31,428,668</u>	<u>2,161,876</u>	<u>33,590,544</u>	40.63	2.87	43.50
Total Contract Prisons	<u><u>3,913.39</u></u>	<u><u>0</u></u>	<u><u>62,139,192</u></u>	<u><u>484,800</u></u>	<u><u>62,623,992</u></u>	<u><u>4,918,308</u></u>	<u><u>67,542,300</u></u>			
Other Costs										
High Health	0.00			30,743,539	30,743,539	100,443	30,843,982			
Apache County Lease	0.00			560,332	560,332	1,834	562,166			
AZ Corrections Industries	0.00			25,564,346	25,564,346	184,753	25,749,099			
CJEF - County Pass Thru	0.00			4,530,054	4,530,054	14,821	4,544,875			
Capital Outlays	0.00			9,039,675	9,039,675	28,937	9,068,612			
Total Other Costs	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>70,437,946</u>	<u>70,437,946</u>	<u>330,788</u>	<u>70,768,734</u>			
Department Total	<u><u>38,026.20</u></u>	<u><u>\$556,914,242</u></u>	<u><u>\$63,470,838</u></u>	<u><u>\$70,922,746</u></u>	<u><u>\$691,307,826</u></u>	<u><u>\$54,136,403</u></u>	<u><u>\$745,444,229</u></u>			



SECTION III

STATE OPERATED PRISONS BY CUSTODY LEVEL AND GENDER

STATE OPERATED PRISONS BY CUSTODY LEVEL AND GENDER

Exhibits in this Section provide the total operating costs and average daily per capita costs for state operated prisons by custody level and by gender. The following exhibits are provided:

□ Exhibit III-A: Total Operating Cost and Average Daily Per Capita Costs

The Exhibit provides the total operating costs incurred to incarcerate all inmates in each custody level and by gender. An average daily per capita cost for each custody level and gender is also provided. The Exhibit is formatted as follows:

- Custody Level – the security level.
- ADP – average daily inmate population.
- Food – costs of inmate food.
- Program – costs associated with the provision of health, education, drug treatment and other inmate programs.
- Transport – costs associated with the transportation of inmates between intake and their assigned prison (both ADC and private), ADC prison to ADC prison, and ADC prison to private prison.
- WIPP & Discharge – Work Incentive Payment Plan (WIPP) and costs associated with the discharge of prisoners from custody. WIPP costs are payments to inmates for work they perform.
- Operation, Maintenance & Security – costs associated with the general operation and maintenance of prison facilities, and security costs.
- Total Direct – total costs directly associated with each custody level.
- Indirect – allocated costs of central office administration and support.



- Total Annual Costs – the total costs, both direct and indirect, incurred by each custody level.
- Daily Per Capita – the average daily per capita cost to incarcerate an inmate in each custody level. Average daily par capita costs are determined by dividing total annual costs by ADP, and then by the number of days in the year.

□ Exhibit III-B: Average Per Capita Annual and Daily Operating Costs

The Exhibit provides the average annual costs incurred to incarcerate a single inmate in each custody level and by gender. The Exhibit is formatted the same as Exhibit III-A and provides the same information, only for a single inmate.

This concludes the description of the exhibits provided in this Section. Exhibits are provided on the following pages.

ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS - BY CUSTODY LEVEL AND GENDER
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT III-A

CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL COSTS	DAILY PER CAPITA
Level One *										
Female	91.69	\$79,720	\$356,541	\$11,867	\$28,840	\$1,549,643	\$2,026,611	\$171,621	\$2,198,232	*
Male	293.51	268,967	952,422	27,411	178,422	5,349,854	6,777,076	558,153	7,335,229	*
Total Level One	385.20	348,687	1,308,963	39,278	207,262	6,899,497	8,803,687	729,774	9,533,461	*
Level Two										
Female	1,261.91	1,080,205	4,879,443	159,434	376,162	15,864,641	22,359,885	1,959,057	24,318,942	52.80
Male	6,767.26	6,950,921	16,738,028	645,976	2,757,722	84,277,004	111,369,651	10,298,133	121,667,784	49.26
Total Level Two	8,029.17	8,031,126	21,617,471	805,410	3,133,884	100,141,645	133,729,536	12,257,190	145,986,726	49.81
Level Three										
Female	843.63	733,504	3,280,534	109,185	127,907	9,671,627	13,922,757	1,291,494	15,214,251	49.41
Male	9,640.03	10,441,707	27,545,077	1,041,996	2,827,695	141,526,275	183,382,750	15,307,818	198,690,568	56.47
Total Level Three	10,483.66	11,175,211	30,825,611	1,151,181	2,955,602	151,197,902	197,305,507	16,599,312	213,904,819	55.90
Level Four										
Adult										
Female	594.42	516,819	2,311,429	76,931	94,758	9,863,422	12,863,359	992,509	13,855,868	63.86
Male	5,177.45	6,234,382	14,726,596	682,289	935,335	82,529,938	105,108,540	8,469,169	113,577,709	60.10
Total Adult	5,771.87	6,751,201	17,038,025	759,220	1,030,093	92,393,360	117,971,899	9,461,678	127,433,577	60.49
Minor	80.28	44,214	396,902	8,665	23,021	4,034,227	4,507,029	203,640	4,710,669	160.76
Total Level Four	5,852	6,795,415	17,434,927	767,885	1,053,114	96,427,587	122,478,928	9,665,318	132,144,246	61.86
Level Five										
Male	2,817.22	3,526,538	8,342,187	365,032	186,103	53,026,984	65,446,844	4,729,838	70,176,682	68.25
Reception Center	345.41	403,748	13,860,073	46,082	58,996	6,188,012	20,536,911	730,103	21,267,014	168.69
Total Prison Complexes	<u>27,912.81</u>	<u>\$30,280,725</u>	<u>\$93,389,232</u>	<u>\$3,174,868</u>	<u>\$7,594,961</u>	<u>\$413,861,627</u>	<u>\$548,301,413</u>	<u>\$44,711,535</u>	<u>\$593,012,948</u>	58.21

* Level one units were only open for six months during FY 2005.

ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS - BY LEVEL AND GENDER
AVERAGE PER CAPITA ANNUAL AND DAILY OPERATING COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT III-B

CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
Level One *										
Female	91.69	\$869	\$3,889	\$129	\$315	\$16,901	\$22,103	\$1,872	\$23,975	*
Male	293.51	916	3,245	93	608	18,227	23,090	1,902	24,991	*
Total Level One	<u>385.20</u>	905	3,398	102	538	17,911	22,855	1,895	24,749	*
Level Two										
Female	1,261.91	856	3,867	126	298	12,572	17,719	1,552	19,272	52.80
Male	6,767.26	1,027	2,473	95	408	12,454	16,457	1,522	17,979	49.26
Total Level Two	<u>8,029.17</u>	1,000	2,692	100	390	12,472	16,655	1,527	18,182	49.81
Level Three										
Female	843.63	869	3,889	129	152	11,464	16,503	1,531	18,034	49.41
Male	9,640.03	1,083	2,857	108	293	14,681	19,023	1,588	20,611	56.47
Total Level Three	<u>10,483.66</u>	1,066	2,940	110	282	14,422	18,820	1,583	20,404	55.90
Level Four										
Adult										
Female	594.42	869	3,889	129	159	16,593	21,640	1,670	23,310	63.86
Male	5,177.45	1,204	2,844	132	181	15,940	20,301	1,636	21,937	60.10
Total Adult	<u>5,771.87</u>	1,170	2,952	132	178	16,008	20,439	1,639	22,078	60.49
Minor	80.28	551	4,944	108	287	50,252	56,141	2,537	58,678	160.76
Total Level Four	<u>5,852.15</u>	1,161	2,979	131	180	16,477	20,929	1,652	22,580	61.86
Level Five										
Male	2,817.22	1,252	2,961	130	66	18,822	23,231	1,679	24,910	68.25
Reception Center	<u>345.41</u>	1,169	40,126	133	171	17,857	59,457	2,114	61,570	168.69
Total Prison Complexes	<u>27,912.81</u>	1,085	3,346	114	272	14,827	19,643	1,602	21,245	58.21

* Level one units were only open for six months during FY 2005.



SECTION IV

STATE OPERATED PRISONS BY STATE COMPLEX

STATE OPERATED PRISONS BY STATE COMPLEX

Exhibits in this Section provide the total operating costs and average daily per capita costs for state operated prisons by state complex. The following exhibits are provided:

□ **Exhibit IV-A: Total Operating Costs and Average Daily Per Capita Costs**

The Exhibit provides the total operating costs incurred to incarcerate all inmates at each state prison complex and unit. An average daily per capita cost for each state prison complex and unit is also provided. The Exhibit is formatted as follows:

- Custody Level – the security level.
- ADP – average daily inmate population.
- Food – costs of inmate food.
- Program – costs associated with the provision of health, education, drug treatment and other inmate programs.
- Transport – costs associated with the transportation of inmates between intake and their assigned prison (both ADC and private), ADC prison to ADC prison, and ADC prison to private prison.
- WIPP & Discharge – Work Incentive Payment Plan (WIPP) and costs associated with the discharge of prisoners from custody. WIPP costs are payments to inmates for work they perform.
- Operation, Maintenance & Security – costs associated with the general operation and maintenance of prison facilities, and security costs.
- Total Direct – total costs directly associated with each custody level.
- Indirect – allocated costs of central office administration and support.



- Total Annual Costs – the total costs, both direct and indirect, incurred by each custody level.
- Daily Per Capita – the average daily per capita cost to incarcerate an inmate in each custody level. Average daily par capita costs are determined by dividing total annual costs by ADP, and then by the number of days in the year.

□ **Exhibit IV-B: Average Per Capita Annual and Daily Operating Costs**

The Exhibit provides the average annual costs incurred to incarcerate a single inmate at each state prison complex and unit. The Exhibit is formatted the same as Exhibit IV-A and provides the same information, only for a single inmate.

This concludes the description of the exhibits provided in this Section. Exhibits are provided on the following pages.

ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS BY STATE COMPLEX
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT IV-A

COMPLEX/UNIT	CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL COSTS	DAILY PER CAPITA
Douglas Complex											
Eggers *	1	90.60	\$88,221	\$181,467	\$3,699	\$62,131	\$1,752,101	\$2,087,619	\$169,943	\$2,257,562	*
Gila	2	679.53	653,261	1,361,061	27,742	255,090	7,831,396	10,128,550	1,022,715	11,151,265	\$44.96
Maricopa	2	221.82	239,446	444,292	9,056	140,830	2,968,618	3,802,242	338,124	4,140,366	51.14
Papago - DUI	2	309.00	336,547	618,909	12,615	155,769	3,449,096	4,572,936	449,302	5,022,238	44.53
Mohave	3	959.27	1,136,550	1,921,362	39,163	225,152	14,138,767	17,460,994	1,527,205	18,988,199	54.23
Complex Total		2,260.22	2,454,025	4,527,091	92,275	838,972	30,139,978	38,052,341	3,507,289	41,559,630	50.38
Eyman Complex											
Cook	3	970.88	997,134	2,661,349	158,568	446,117	13,064,203	17,327,371	1,481,703	18,809,074	53.08
Meadows	3	1,078.72	1,107,978	2,956,958	176,181	320,601	14,297,543	18,859,261	1,644,103	20,503,364	52.07
Rynning	4	869.55	1,023,832	2,383,586	142,019	173,132	12,492,380	16,214,949	1,351,596	17,566,545	55.35
SMU I	5	897.33	1,139,583	2,459,738	146,556	35,318	16,837,038	20,618,233	1,508,936	22,127,169	67.56
SMU II	5	752.51	1,069,127	2,062,759	122,904	18,773	15,452,310	18,725,873	1,300,642	20,026,515	72.91
Complex Total		4,566.99	5,337,654	12,524,390	746,228	993,941	72,143,474	91,745,667	7,286,980	99,032,667	59.38
Florence Complex											
North	2	1,048.47	1,183,595	3,430,614	85,837	342,379	12,381,518	17,423,943	1,589,898	19,013,841	49.68
Picacho	2	214.97	242,675	703,385	17,599	82,645	3,656,006	4,702,310	345,308	5,047,618	64.33
East	3	714.24	806,290	2,337,007	58,474	228,304	8,841,998	12,272,073	1,088,299	13,360,372	51.25
South	3	685.91	774,309	2,244,311	56,154	157,420	9,923,122	13,155,316	1,075,230	14,230,546	56.84
CB6	5	194.00	219,002	634,772	15,883	2,115	5,480,730	6,352,502	368,047	6,720,549	94.91
Central	5	973.38	1,098,826	3,184,918	79,689	129,897	15,256,906	19,750,236	1,552,213	21,302,449	59.96
Complex Total		3,830.97	4,324,697	12,535,007	313,636	942,760	55,540,280	73,656,380	6,018,995	79,675,375	56.98
Lewis Complex											
Bachman	2	703.37	826,796	2,019,851	73,959	237,795	9,472,341	12,630,742	1,095,478	13,726,220	53.47
Barchey	3	961.07	887,832	2,759,884	101,056	234,934	12,216,540	16,200,246	1,472,536	17,672,782	50.38
Morey	3	565.15	686,415	1,622,900	59,424	4,913	11,269,393	13,643,045	973,660	14,616,705	70.86
Stiner	3	882.78	1,144,130	2,535,059	92,824	266,506	12,430,550	16,469,069	1,382,070	17,851,139	55.40
Buckley	4	814.57	1,091,649	2,339,182	85,652	143,405	12,350,990	16,010,878	1,281,070	17,291,948	58.16
Rast	4	271.53	357,319	779,746	28,551	59,835	7,462,797	8,688,248	532,233	9,220,481	93.03
Complex Total		4,198.47	4,894,141	12,056,622	441,466	947,388	65,202,611	83,642,228	6,737,047	90,379,275	58.98
Perryville Complex											
Piestewa - Female *	1	91.69	79,720	356,541	11,867	28,840	1,549,643	2,026,611	171,621	2,198,232	*
Santa Rosa - Male *	1	84.34	73,330	327,961	10,915	28,002	1,525,091	1,965,299	168,138	2,133,437	*
San Pedro - Female	2	470.08	408,712	1,827,929	60,839	156,692	5,877,383	8,331,555	730,654	9,062,209	52.82
Santa Maria - Female	2	611.05	531,279	2,376,096	79,083	128,502	7,093,910	10,208,870	931,351	11,140,221	49.95
Santa Cruz - Female	3	843.63	733,504	3,280,534	109,185	127,907	9,671,627	13,922,757	1,291,494	15,214,251	49.41
Lumley - Female	4	594.42	516,819	2,311,429	76,931	94,758	9,863,422	12,863,359	992,509	13,855,868	63.86
Complex Total		2,695.21	2,343,364	10,480,490	348,820	564,701	35,581,076	49,318,451	4,285,767	53,604,218	54.49

ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS BY STATE COMPLEX
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT IV-A

COMPLEX/UNIT	CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL COSTS	DAILY PER CAPITA
Phoenix Complex											
Globe	2	318.63	319,593	533,297	42,508	135,511	5,109,715	6,140,624	518,249	6,658,873	57.26
Aspen	3	140.16	163,828	302,834	18,698	80,236	2,176,526	2,742,122	272,955	3,015,077	58.94
Flamenco	4	87.97	102,824	190,071	11,736	21,381	1,593,524	1,919,536	189,249	2,108,785	65.68
Reception	5	345.41	403,748	13,860,073	46,082	58,996	6,168,012	20,536,911	730,103	21,267,014	168.69
Complex Total		892.17	989,993	14,886,275	119,024	296,124	15,047,777	31,339,193	1,710,556	33,049,749	101.49
Safford Complex											
Fort Grant	2	813.38	828,611	1,412,992	50,176	325,857	8,416,826	11,034,462	1,206,472	12,240,934	41.23
Graham	2	623.64	675,709	1,610,720	38,471	286,068	6,234,011	8,844,979	900,212	9,745,191	42.81
Tonto	3	273.19	248,692	705,587	16,852	102,061	5,697,111	6,770,303	487,801	7,258,104	72.79
Complex Total		1,710.21	1,753,012	3,729,299	105,499	713,986	20,347,948	26,649,744	2,594,485	29,244,229	46.85
Tucson Complex											
Catalina *	1	118.57	107,416	442,994	12,797	88,289	2,072,662	2,724,158	220,072	2,944,230	*
Echo	2	484.45	434,585	1,735,246	50,129	271,632	5,739,794	8,231,386	710,506	8,941,892	52.75
SACRC - Female	2	180.78	140,214	675,418	19,512	90,968	2,893,348	3,819,460	297,052	4,116,512	62.39
Manzanita	3	451.06	468,174	1,685,181	48,683	160,032	7,071,565	9,433,635	732,290	10,165,925	61.75
Santa Rita	3	494.18	506,602	1,846,284	53,337	183,414	8,471,884	11,061,521	832,899	11,894,420	65.94
Winchester	3	472.21	501,241	1,764,238	50,966	159,968	7,944,147	10,420,580	781,066	11,201,646	64.99
Cimarron	4	731.82	886,034	2,734,176	78,987	136,164	10,568,729	14,404,090	1,193,796	15,597,886	58.39
Rincon	4	731.05	848,534	2,731,262	78,902	159,577	11,561,175	15,379,450	1,206,731	16,586,181	62.16
Rincon Minor	4	80.28	44,214	396,902	8,665	23,021	4,034,227	4,507,029	203,640	4,710,669	160.76
Complex Total		3,724.40	3,937,014	14,011,701	401,978	1,273,085	60,357,531	79,981,309	6,178,052	86,159,361	63.38
Winslow Complex											
Apache	2	372.57	335,522	761,202	73,557	155,339	6,809,086	8,134,706	632,000	8,766,706	64.47
Coronado	2	613.16	482,049	1,252,754	121,056	202,503	7,545,212	9,603,574	910,347	10,513,921	46.98
Kaibab	4	804.98	1,039,591	1,644,683	158,929	133,231	14,072,616	17,049,050	1,326,417	18,375,467	62.54
Complex Total		1,790.71	1,857,162	3,658,639	353,542	491,073	28,426,914	34,787,330	2,868,764	37,656,094	57.61
Yuma Complex											
Cocopah	2	384.27	392,532	853,705	43,271	166,304	4,663,385	6,119,197	579,522	6,698,719	47.76
Cheyenne	3	991.21	1,012,532	2,202,123	111,616	258,017	13,982,926	17,567,214	1,556,001	19,123,215	52.86
Dakota	4	865.98	884,599	1,923,890	97,513	108,610	12,427,727	15,442,339	1,388,077	16,830,416	53.25
Complex Total		2,241.46	2,289,663	4,979,718	252,400	532,931	31,074,038	39,128,750	3,523,600	42,652,350	52.13
Total State Operated		27,912.81	\$30,280,725	\$93,388,232	\$3,174,868	\$7,594,961	\$413,861,627	\$548,301,413	\$44,711,535	\$593,012,948	58.21

* Level one units were only open for six months during FY 2005.

ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS BY STATE COMPLEX
AVERAGE PER CAPITA ANNUAL AND DAILY OPERATING COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT IV-B

COMPLEX/UNIT	CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
Douglas Complex											
Eggers	1	90.60	\$974	\$2,003	\$41	\$686	\$19,339	\$23,042	\$1,876	\$24,918	*
Gila	2	679.53	961	2,003	41	375	11,525	14,905	1,505	16,410	\$44.96
Maricopa	2	221.82	1,079	2,003	41	635	13,383	17,141	1,524	18,665	51.14
Papago	2	309.00	1,089	2,003	41	504	11,162	14,799	1,454	16,253	44.53
Mohave	3	959.27	1,185	2,003	41	235	14,739	18,202	1,592	19,794	54.23
Complex Total		<u>2,260.22</u>	1,086	2,003	41	371	13,335	16,836	1,552	18,387	50.38
Eyman Complex											
Cook	3	970.88	1,027	2,741	163	459	13,456	17,847	1,526	19,373	53.08
Meadows	3	1,078.72	1,027	2,741	163	297	13,254	17,483	1,524	19,007	52.07
Rynning	4	869.55	1,177	2,741	163	199	14,366	18,648	1,554	20,202	55.35
SMU I	5	897.33	1,270	2,741	163	39	18,763	22,977	1,662	24,659	67.56
SMU II	5	752.51	1,421	2,741	163	25	20,534	24,885	1,728	26,613	72.91
Complex Total		<u>4,568.99</u>	1,168	2,741	163	218	15,790	20,080	1,595	21,675	59.38
Florence Complex											
North	2	1,048.47	1,129	3,272	82	327	11,809	16,618	1,516	18,135	49.68
Picacho	2	214.97	1,129	3,272	82	384	17,007	21,874	1,606	23,481	64.33
East	3	714.24	1,129	3,272	82	320	12,380	17,182	1,524	18,706	51.25
South	3	685.91	1,129	3,272	82	230	14,467	19,179	1,568	20,747	56.84
CB6	5	194.00	1,129	3,272	82	11	28,251	32,745	1,897	34,642	94.91
Central	5	973.38	1,129	3,272	82	133	15,674	20,290	1,595	21,885	59.96
Complex Total		<u>3,830.97</u>	1,129	3,272	82	246	14,498	19,227	1,571	20,798	56.98
Lewis Complex											
Bachman	2	703.37	1,175	2,872	105	338	13,467	17,957	1,557	19,515	53.47
Barchey	3	961.07	924	2,872	105	244	12,711	16,856	1,532	18,389	50.38
Morey	3	565.15	1,215	2,872	105	9	19,941	24,141	1,723	25,863	70.86
Stiner	3	882.78	1,296	2,872	105	302	14,081	18,656	1,566	20,222	55.40
Buckley	4	814.57	1,340	2,872	105	176	15,163	19,656	1,573	21,228	58.16
Rast	4	271.53	1,316	2,872	105	220	27,484	31,997	1,960	33,958	93.03
Complex Total		<u>4,198.47</u>	1,190	2,872	105	226	15,530	19,922	1,605	21,527	58.98
Perryville Complex											
Piestewa - Female	1	91.69	869	3,889	129	315	16,901	22,103	1,872	23,975	*
Santa Rosa - Male	1	84.34	869	3,889	129	332	18,083	23,302	1,994	25,296	*
San Pedro - Female	2	470.08	869	3,889	129	333	12,503	17,724	1,554	19,278	52.82
Santa Maria - Female	2	611.05	869	3,889	129	210	11,609	16,707	1,524	18,231	49.95
Santa Cruz - Female	3	843.63	869	3,889	129	152	11,464	16,503	1,531	18,034	49.41
Lumley - Female	4	594.42	869	3,889	129	159	16,593	21,640	1,670	23,310	63.86
Complex Total		<u>2,695.21</u>	869	3,889	129	210	13,202	18,299	1,590	19,889	54.49

ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS BY STATE COMPLEX
AVERAGE PER CAPITA ANNUAL AND DAILY OPERATING COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT IV-B

COMPLEX/UNIT	CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
Phoenix Complex											
Globe	2	318.63	1,003	1,674	133	425	16,037	19,272	1,626	20,898	57.26
Aspen	3	140.16	1,169	2,161	133	572	15,529	19,564	1,947	21,512	58.94
Flamenco	4	87.97	1,169	2,161	133	243	18,114	21,820	2,151	23,972	65.68
Reception	5	345.41	1,169	40,126	133	171	17,857	59,457	2,114	61,570	168.69
Complex Total		<u>892.17</u>	1,110	16,685	133	332	16,866	35,127	1,917	37,044	101.49
Safford Complex											
Fort Grant	2	813.38	1,019	1,737	62	401	10,348	13,566	1,483	15,049	41.23
Graham	2	623.64	1,083	2,583	62	459	9,996	14,183	1,443	15,626	42.81
Tonto	3	273.19	910	2,583	62	374	20,854	24,782	1,786	26,568	72.79
Complex Total		<u>1,710.21</u>	1,025	2,181	62	417	11,898	15,583	1,517	17,100	46.85
Tucson Complex											
Catalina	1	118.57	906	3,736	108	745	17,480	22,975	1,856	24,831	*
Echo	2	464.45	936	3,736	108	585	12,358	17,723	1,530	19,253	52.75
SACRC - Female	2	180.78	776	3,736	108	503	16,005	21,128	1,643	22,771	62.39
Manzanita	3	451.06	1,038	3,736	108	355	15,678	20,914	1,623	22,538	61.75
Santa Rita	3	494.18	1,025	3,736	108	371	17,143	22,384	1,685	24,069	65.94
Winchester	3	472.21	1,061	3,736	108	339	16,823	22,068	1,654	23,722	64.99
Cimarron	4	731.82	1,211	3,736	108	186	14,442	19,683	1,631	21,314	58.39
Rincon	4	731.05	1,161	3,736	108	218	15,814	21,037	1,651	22,688	62.16
Rincon Minor	4	80.28	551	4,944	108	287	50,252	56,141	2,537	58,678	160.76
Complex Total		<u>3,724.40</u>	1,057	3,762	108	342	16,206	21,475	1,659	23,134	63.38
Winslow Complex											
Apache	2	372.57	901	2,043	197	417	18,276	21,834	1,696	23,530	64.47
Coronado	2	613.16	786	2,043	197	330	12,305	15,662	1,485	17,147	46.98
Kaibab	4	804.98	1,291	2,043	197	166	17,482	21,179	1,648	22,827	62.54
Complex Total		<u>1,790.71</u>	1,037	2,043	197	274	15,875	19,427	1,602	21,029	57.61
Yuma Complex											
Cocopah	2	384.27	1,022	2,222	113	433	12,136	15,924	1,508	17,432	47.76
Cheyenne	3	991.21	1,022	2,222	113	260	14,107	17,723	1,570	19,293	52.86
Dakota	4	865.98	1,022	2,222	113	125	14,351	17,832	1,603	19,435	53.25
Complex Total		<u>2,241.46</u>	1,022	2,222	113	238	13,863	17,457	1,572	19,029	52.13
Total State Operated		<u>27,912.81</u>	1,085	3,346	114	272	14,827	19,643	1,602	21,245	58.21

* Level one units were only open for six months during FY 2005.



SECTION V

STATE OPERATED PRISONS BY CUSTODY LEVEL

STATE OPERATED PRISON BY CUSTODY LEVEL

Exhibits in this Section provide the total operating costs and average daily per capita costs for state operated prisons by custody level. For each custody level, costs are provided by prison unit and in total. The following two exhibits are provided for each custody level:

□ Exhibit IV-1: Total Operating Cost and Average Daily Per Capita Costs

The first exhibit for each custody level provides the total operating costs incurred to incarcerate all inmates at each state prison unit. An average daily per capita cost for each state prison unit and custody level is also provided. The Exhibit is formatted as follows:

- Custody Level – the security level.
- ADP – average daily inmate population.
- Food – costs of inmate food.
- Program – costs associated with the provision of health, education, drug treatment and other inmate programs.
- Transport – costs associated with the transportation of inmates between intake and their assigned prison (both ADC and private), ADC prison to ADC prison, and ADC prison to private prison.
- WIPP & Discharge – Work Incentive Payment Plan (WIPP) and costs associated with the discharge of prisoners from custody. WIPP costs are payments to inmates for work they perform.
- Operation, Maintenance & Security – costs associated with the general operation and maintenance of prison facilities, and security costs.
- Total Direct – total costs directly associated with each custody level.

- Indirect – allocated costs of central office administration and support.
- Total Annual Costs – the total costs, both direct and indirect, incurred by each custody level.
- Daily Per Capita – the average daily per capita cost to incarcerate an inmate in each custody level. Average daily par capita costs are determined by dividing total annual costs by ADP, and then by the number of days in the year.

□ **Exhibit IV-2: Average Per Capita Annual and Daily Operating Costs**

The second exhibit for each custody level provides the total operating costs incurred to incarcerate a single inmate at each state prison unit and custody level. The exhibits are formatted the same as the first exhibit and provide the same information, only for a single inmate.

This concludes the description of the exhibits provided in this Section. Exhibits are provided on the following pages.

ARIZONA DEPARTMENT OF CORRECTIONS
 STATE OPERATED PRISONS - CUSTODY LEVEL ONE UNITS *
 TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS
 FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT V-A1

COMPLEX/UNIT *	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL COSTS	DAILY PER CAPITA
Douglas Complex										
Eggers	90.60	\$88,221	\$181,467	\$3,699	\$62,131	\$1,752,101	\$2,087,619	\$169,943	\$2,257,562	*
Perryville Complex										
Piestewa - Female	91.69	79,720	356,541	11,867	28,840	1,549,643	2,026,611	171,621	2,198,232	*
Santa Rosa - Male	84.34	73,330	327,961	10,915	28,002	1,525,091	1,965,299	168,138	2,133,437	*
Tucson Complex										
Catalina	118.57	107,416	442,994	12,797	88,289	2,072,662	2,724,158	220,072	2,944,230	*
Total Level 1 Units *	<u>385.20</u>	<u>\$348,687</u>	<u>\$1,308,963</u>	<u>\$39,278</u>	<u>\$207,262</u>	<u>\$6,899,497</u>	<u>\$8,803,687</u>	<u>\$729,774</u>	<u>\$9,533,461</u>	*

* Level one units were only open for six months during FY 2005.

ARIZONA DEPARTMENT OF CORRECTIONS
 STATE OPERATED PRISONS - CUSTODY LEVEL ONE UNITS *
 AVERAGE PER CAPITA ANNUAL AND DAILY OPERATING COSTS
 FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT V-A2

COMPLEX/UNIT *	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
Douglas Complex										
Eggers	90.60	\$974	\$2,003	\$41	\$686	\$19,339	\$23,042	\$1,876	\$24,918	*
Perryville Complex										
Piestewa - Female	91.69	869	3,889	129	315	16,901	22,103	1,872	23,975	*
Santa Rosa - Male	84.34	869	3,889	129	332	18,083	23,302	1,994	25,296	*
Tucson Complex										
Catalina	<u>118.57</u>	906	3,736	108	745	17,480	22,975	1,856	24,831	*
Level 1 Unit Average	<u><u>385.20</u></u>	905	3,398	102	538	17,911	22,855	1,895	24,749	*

* Level one units were only open for six months during FY 2005.

**ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS - CUSTODY LEVEL TWO UNITS
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005**

EXHIBIT V-B1

<u>COMPLEX/UNIT</u>	<u>ADP</u>	<u>FOOD</u>	<u>PROGRAMS</u>	<u>TRANSPORT</u>	<u>WIPP & DISCHARGE</u>	<u>OPERATIONS MAINT. & SECURITY</u>	<u>TOTAL DIRECT</u>	<u>INDIRECT</u>	<u>TOTAL ANNUAL COSTS</u>	<u>DAILY PER CAPITA</u>
Douglas Complex										
Gila	679.53	\$653,261	\$1,361,061	\$27,742	\$255,090	\$7,831,396	\$10,128,550	\$1,022,715	\$11,151,265	\$44.96
Maricopa	221.82	239,446	444,292	9,056	140,830	2,968,618	3,802,242	338,124	4,140,366	51.14
Papago	309.00	336,547	618,909	12,615	155,769	3,449,096	4,572,936	449,302	5,022,238	44.53
Florence Complex										
North	1,048.47	1,183,595	3,430,614	85,837	342,379	12,381,518	17,423,943	1,589,898	19,013,841	49.68
Picacho	214.97	242,675	703,385	17,599	82,645	3,656,006	4,702,310	345,308	5,047,618	64.33
Lewis Complex										
Bachman	703.37	826,796	2,019,851	73,959	237,795	9,472,341	12,630,742	1,095,478	13,726,220	53.47
Perryville Complex										
San Pedro - Female	470.08	408,712	1,827,929	60,839	156,692	5,877,383	8,331,555	730,654	9,062,209	52.82
Santa Maria - Female	611.05	531,279	2,376,096	79,083	128,502	7,093,910	10,208,870	931,351	11,140,221	49.95
Phoenix Complex										
Globe	318.63	319,593	533,297	42,508	135,511	5,109,715	6,140,624	518,249	6,658,873	57.26
Safford Complex										
Fort Grant	813.38	828,611	1,412,992	50,176	325,857	8,416,826	11,034,462	1,206,472	12,240,934	41.23
Graham	623.64	675,709	1,610,720	38,471	286,068	6,234,011	8,844,979	900,212	9,745,191	42.81
Tucson Complex										
Echo	464.45	434,585	1,735,246	50,129	271,632	5,739,794	8,231,386	710,506	8,941,892	52.75
SACRC - Female	180.78	140,214	675,418	19,512	90,968	2,893,348	3,819,460	297,052	4,116,512	62.39
Winslow Complex										
Apache	372.57	335,522	761,202	73,557	155,339	6,809,086	8,134,706	632,000	8,766,706	64.47
Coronado	613.16	482,049	1,252,754	121,056	202,503	7,545,212	9,603,574	910,347	10,513,921	46.98
Yuma Complex										
Cocopah	384.27	392,532	853,705	43,271	166,304	4,663,385	6,119,197	579,522	6,698,719	47.76
Total Level 2 Units	<u>8,029.17</u>	<u>\$8,031,126</u>	<u>\$21,617,471</u>	<u>\$805,410</u>	<u>\$3,133,884</u>	<u>\$100,141,645</u>	<u>\$133,729,536</u>	<u>\$12,257,190</u>	<u>\$145,986,726</u>	<u>49.81</u>

ARIZONA DEPARTMENT OF CORRECTIONS
 STATE OPERATED PRISONS - CUSTODY LEVEL TWO UNITS
 AVERAGE PER CAPITA ANNUAL AND DAILY OPERATING COSTS
 FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT V-B2

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
Douglas Complex										
Gila	679.53	5961	2,003	\$41	\$375	\$11,525	\$14,905	\$1,505	\$16,410	\$44.96
Maricopa	221.82	1,079	2,003	41	635	13,383	17,141	1,524	18,665	51.14
Papago	309.00	1,089	2,003	41	504	11,162	14,799	1,454	16,253	44.53
Florence Complex										
North	1,048.47	1,129	3,272	82	327	11,809	16,618	1,516	18,135	49.68
Picacho	214.97	1,129	3,272	82	384	17,007	21,874	1,606	23,481	64.33
Lewis Complex										
Bachman	703.37	1,175	2,872	105	338	13,467	17,957	1,557	19,515	53.47
Perryville Complex										
San Pedro - Female	470.08	869	3,889	129	333	12,503	17,724	1,554	19,278	52.82
Santa Maria - Female	611.05	869	3,889	129	210	11,609	16,707	1,524	18,231	49.95
Phoenix Complex										
Globe	318.63	1,003	1,674	133	425	16,037	19,272	1,626	20,898	57.26
Safford Complex										
Fort Grant	813.38	1,019	1,737	62	401	10,348	13,566	1,483	15,049	41.23
Graham	623.64	1,083	2,583	62	459	9,996	14,183	1,443	15,626	42.81
Tucson Complex										
Echo	464.45	936	3,736	108	585	12,358	17,723	1,530	19,253	52.75
SACRC - Female	180.78	776	3,736	108	503	16,005	21,128	1,643	22,771	62.39
Winslow Complex										
Apache	372.57	901	2,043	197	417	18,276	21,834	1,696	23,530	64.47
Coronado	613.16	786	2,043	197	330	12,305	15,662	1,485	17,147	46.98
Yuma Complex										
Cocopah	384.27	1,022	2,222	113	433	12,136	15,924	1,508	17,432	47.76
Level 2 Unit Average	<u>8,029.17</u>	1,000	2,692	100	390	12,472	16,655	1,527	18,182	49.81

**ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS - CUSTODY LEVEL THREE UNITS
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005**

EXHIBIT V-C1

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL COSTS	DAILY PER CAPITA
Douglas Complex										
Mohave	959.27	\$1,136,550	\$1,921,362	\$39,163	\$225,152	\$14,138,767	\$17,460,994	\$1,527,205	\$18,988,199	\$54.23
Eyman Complex										
Cook	970.88	997,134	2,661,349	158,568	446,117	13,064,203	17,327,371	1,481,703	18,809,074	53.08
Meadows	1,078.72	1,107,978	2,956,958	176,181	320,601	14,297,543	18,859,261	1,644,103	20,503,364	52.07
Florence Complex										
East	714.24	806,290	2,337,007	58,474	228,304	8,841,998	12,272,073	1,088,299	13,360,372	51.25
South	685.91	774,309	2,244,311	56,154	157,420	9,923,122	13,155,316	1,075,230	14,230,546	56.84
Lewis Complex										
Barchey	961.07	887,832	2,759,884	101,056	234,934	12,216,540	16,200,246	1,472,536	17,672,782	50.38
Morey	565.15	686,415	1,622,900	59,424	4,913	11,269,393	13,643,045	973,660	14,616,705	70.86
Stiner	882.78	1,144,130	2,535,059	92,824	266,506	12,430,550	16,469,069	1,382,070	17,851,139	55.40
Perryville Complex										
Santa Cruz - Female	843.63	733,504	3,280,534	109,185	127,907	9,671,627	13,922,757	1,291,494	15,214,251	49.41
Phoenix Complex										
Aspen	140.16	163,828	302,834	18,698	80,236	2,176,526	2,742,122	272,955	3,015,077	58.94
Safford Complex										
Tonto	273.19	248,692	705,587	16,852	102,061	5,697,111	6,770,303	487,801	7,258,104	72.79
Tucson Complex										
Manzanita	451.06	468,174	1,685,181	48,683	160,032	7,071,565	9,433,635	732,290	10,165,925	61.75
Santa Rita	494.18	506,602	1,846,284	53,337	183,414	8,471,884	11,061,521	832,899	11,894,420	65.94
Winchester	472.21	501,241	1,764,238	50,966	159,988	7,944,147	10,420,580	781,066	11,201,646	64.99
Yuma Complex										
Cheyenne	991.21	1,012,532	2,202,123	111,616	258,017	13,982,926	17,567,214	1,556,001	19,123,215	52.86
Total Level 3 Units	<u>10,483.66</u>	<u>\$11,175,211</u>	<u>\$30,825,611</u>	<u>\$1,151,181</u>	<u>\$2,955,602</u>	<u>\$151,197,902</u>	<u>\$197,305,507</u>	<u>\$16,599,312</u>	<u>\$213,904,819</u>	55.90

**ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS - CUSTODY LEVEL THREE UNITS
AVERAGE PER CAPITA ANNUAL AND DAILY OPERATING COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005**

EXHIBIT V-C2

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
Douglas Complex										
Mohave	959.27	\$1,185	\$2,003	\$41	\$235	\$14,739	\$18,202	\$1,592	\$19,794	\$54.23
Eyman Complex										
Cook	970.88	1,027	2,741	163	459	13,456	17,847	1,526	19,373	53.08
Meadows	1,078.72	1,027	2,741	163	297	13,254	17,483	1,524	19,007	52.07
Florence Complex										
East	714.24	1,129	3,272	82	320	12,380	17,182	1,524	18,706	51.25
South	685.91	1,129	3,272	82	230	14,467	19,179	1,568	20,747	56.84
Lewis Complex										
Barchey	961.07	924	2,872	105	244	12,711	16,856	1,532	18,389	50.38
Morey	565.15	1,215	2,872	105	9	19,941	24,141	1,723	25,863	70.86
Sliner	882.78	1,296	2,872	105	302	14,081	18,656	1,566	20,222	55.40
Perryville Complex										
Santa Cruz - Female	843.63	869	3,889	129	152	11,464	16,503	1,531	18,034	49.41
Phoenix Complex										
Aspen	140.16	1,169	2,161	133	572	15,529	19,564	1,947	21,512	58.94
Safford Complex										
Tonto	273.19	910	2,583	62	374	20,854	24,782	1,786	26,568	72.79
Tucson Complex										
Manzanita	451.06	1,038	3,736	108	355	15,678	20,914	1,623	22,538	61.75
Santa Rita	494.18	1,025	3,736	108	371	17,143	22,384	1,685	24,069	65.94
Winchester	472.21	1,061	3,736	108	339	16,823	22,068	1,654	23,722	64.99
Yuma Complex										
Cheyenne	991.21	1,022	2,222	113	260	14,107	17,723	1,570	19,293	52.86
Level 3 Unit Average	<u>10,483.66</u>	1,066	2,940	110	282	14,422	18,820	1,583	20,404	55.90

**ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS - CUSTODY LEVEL FOUR UNITS
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005**

EXHIBIT V-D1

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL COSTS	DAILY PER CAPITA
ADULT UNITS										
Eyman Complex										
Rynning	869.55	\$1,023,832	\$2,383,586	\$142,019	\$173,132	\$12,492,380	\$16,214,949	\$1,351,596	\$17,566,545	\$55.35
Lewis Complex										
Buckley	814.57	1,091,649	2,339,182	85,652	143,405	12,350,990	16,010,878	1,281,070	17,291,948	58.16
Rast	271.53	357,319	779,746	28,551	59,835	7,462,797	8,688,248	532,233	9,220,481	93.03
Perryville Complex										
Lumley - Female	594.42	516,819	2,311,429	76,931	94,758	9,863,422	12,863,359	992,509	13,855,868	63.86
Phoenix Complex										
Flamenco	87.97	102,824	190,071	11,736	21,381	1,593,524	1,919,536	189,249	2,108,785	65.68
Tucson Complex										
Cimarron	731.82	886,034	2,734,176	78,987	136,164	10,568,729	14,404,090	1,193,796	15,597,886	58.39
Rincon	731.05	848,534	2,731,262	78,902	159,577	11,561,175	15,379,450	1,206,731	16,586,181	62.16
Winslow Complex										
Kaibab	804.98	1,039,591	1,644,683	158,929	133,231	14,072,616	17,049,050	1,326,417	18,375,467	62.54
Yuma Complex										
Dakota	865.98	884,599	1,923,890	97,513	108,610	12,427,727	15,442,339	1,388,077	16,830,416	53.25
Total Adult Units	<u>5,771.87</u>	<u>\$6,751,201</u>	<u>\$17,038,025</u>	<u>\$759,220</u>	<u>\$1,030,093</u>	<u>\$92,393,360</u>	<u>\$117,971,899</u>	<u>\$9,461,678</u>	<u>\$127,433,577</u>	60.49
MINOR UNIT										
Tucson Complex										
Rincon Minor	80.28	\$44,214	\$396,902	\$8,665	\$23,021	\$4,034,227	\$4,507,029	\$203,640	\$4,710,669	160.76

ARIZONA DEPARTMENT OF CORRECTIONS
 STATE OPERATED PRISONS - CUSTODY LEVEL FOUR UNITS
 AVERAGE PER CAPITA ANNUAL AND DAILY OPERATING COSTS
 FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT V-D2

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
ADULT UNITS										
Eyman Complex										
Rynning	869.55	\$1,177	\$2,741	\$163	\$199	\$14,366	\$18,648	\$1,554	\$20,202	\$55.35
Lewis Complex										
Buckley	814.57	1,340	2,872	105	176	15,163	19,656	1,573	21,228	58.16
Rast	271.53	1,316	2,872	105	220	27,484	31,997	1,960	33,958	93.03
Perryville Complex										
Lumley - Female	594.42	869	3,889	129	159	16,593	21,640	1,670	23,310	63.86
Phoenix Complex										
Flamenco - Female	87.97	1,169	2,161	133	243	18,114	21,820	2,151	23,972	65.68
Tucson Complex										
Cimarron	731.82	1,211	3,736	108	186	14,442	19,683	1,631	21,314	58.39
Rincon	731.05	1,161	3,736	108	218	15,814	21,037	1,651	22,688	62.16
Winslow Complex										
Kaibab	804.98	1,291	2,043	197	166	17,482	21,179	1,648	22,827	62.54
Yuma Complex										
Dakota	<u>865.98</u>	1,022	2,222	113	125	14,351	17,832	1,603	19,435	53.25
Adult Average	<u><u>5,771.87</u></u>	1,170	2,952	132	178	16,008	20,439	1,639	22,078	60.49
MINOR UNIT										
Tucson Complex										
Rincon Minor	<u><u>80.28</u></u>	551	4,944	108	287	50,252	56,141	2,537	58,678	160.76

**ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS
CUSTODY LEVEL FIVE UNITS AND RECEPTION CENTER
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005**

EXHIBIT V-E1

<u>COMPLEX/UNIT</u>	<u>ADP</u>	<u>FOOD</u>	<u>PROGRAMS</u>	<u>TRANSPORT</u>	<u>WIPP & DISCHARGE</u>	<u>OPERATIONS MAINT. & SECURITY</u>	<u>TOTAL DIRECT</u>	<u>INDIRECT</u>	<u>TOTAL ANNUAL COSTS</u>	<u>DAILY PER CAPITA</u>
LEVEL FIVE UNITS										
Eyman Complex										
SMU I	897.33	\$1,139,583	\$2,459,738	\$146,556	\$35,318	\$16,837,038	\$20,618,233	\$1,508,936	\$22,127,169	\$67.56
SMU II	752.51	1,069,127	2,062,759	122,904	18,773	15,452,310	18,725,873	1,300,642	20,026,515	72.91
Florence Complex										
CB6	194.00	219,002	634,772	15,883	2,115	5,480,730	6,352,502	368,047	6,720,549	94.91
Central	973.38	1,098,826	3,184,918	79,689	129,897	15,256,906	19,750,236	1,552,213	21,302,449	59.96
Total Level 5 Units	<u>2,817.22</u>	<u>\$3,526,538</u>	<u>\$8,342,187</u>	<u>\$365,032</u>	<u>\$186,103</u>	<u>\$53,026,984</u>	<u>\$65,446,844</u>	<u>\$4,729,838</u>	<u>\$70,176,682</u>	68.25
RECEPTION CENTER										
Phoenix Complex										
Reception	<u>345.41</u>	<u>\$403,748</u>	<u>\$13,860,073</u>	<u>\$46,082</u>	<u>\$58,996</u>	<u>\$6,168,012</u>	<u>\$20,536,911</u>	<u>\$730,103</u>	<u>\$21,267,014</u>	168.69

ARIZONA DEPARTMENT OF CORRECTIONS
STATE OPERATED PRISONS
CUSTODY LEVEL FIVE UNITS AND RECEPTION CENTER
AVERAGE PER CAPIA ANNUAL AND DAILY COSTS
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT V-E2

<u>COMPLEX/UNIT</u>	<u>ADP</u>	<u>FOOD</u>	<u>PROGRAMS</u>	<u>TRANSPORT</u>	<u>WIPP & DISCHARGE</u>	<u>OPERATIONS MAINT. & SECURITY</u>	<u>TOTAL DIRECT</u>	<u>INDIRECT</u>	<u>TOTAL ANNUAL PER CAPITA</u>	<u>DAILY PER CAPITA</u>
LEVEL FIVE UNITS										
Eyman Complex										
SMU I	897.33	\$1,270	\$2,741	\$163	\$39	\$18,763	\$22,977	\$1,682	\$24,659	\$67.56
SMU II	752.51	1,421	2,741	163	25	20,534	24,885	1,728	26,613	72.91
Florence Complex										
CB6	194.00	1,129	3,272	82	11	28,251	32,745	1,897	34,642	94.91
Central	<u>973.38</u>	1,129	3,272	82	133	15,674	20,290	1,595	21,885	59.96
Total Level 5 Units	<u>2,817.22</u>	1,252	2,961	130	66	18,822	23,231	1,679	24,910	68.25
RECEPTION CENTER										
Phoenix Complex										
Reception	<u>345.41</u>	1,169	40,126	133	171	17,857	59,457	2,114	61,570	168.69



SECTION VI

AVERAGE DAILY INMATE POPULATION

AVERAGE DAILY INMATE POPULATION

The average daily inmate population (ADP) used in developing average daily per capita costs was developed from information provided in ADC's "Institutional Capacity & Committed Population" reports. The ADP was developed by dividing the total number of inside and outside inmate days for each state and contract prison by the number of days in the year. The ADP for FY 2005 was developed based on 365 days.

Exhibit VI in this Section provides ADC's FY 2005 ADP. The Exhibit also provides the number of months each prison unit or contract prison was utilized during FY 2005. The Exhibit is formatted as follows:

- Prison/Complex/Unit – title of the prison unit.
- Custody Level – custody level of the prison unit.
- Average For Year – the ADP from the Institutional Capacity & Committed Population Report.
- Comments – in some instances information is provided at a lower level than the prison unit or at the complex level. In developing the per capita costs it was necessary to combine or allocated these to prison units within the complex. If this column has the comment "Allocated", then the ADP was allocated to the prison unit within the complex based on ADP. If this column has the title of a prison unit, then the ADP was added to the identified prison unit.
- Revisions and Additions – actual ADP that was added or deducted from the appropriate prison unit.
- Revised ADP Total – the adjusted ADP after the additions and deductions were made.
- Complex Allocation – the allocation of ADP to complex units based on the ADP in the previous column.
- FY 2005 Final ADP Total – the ADP utilized in developing the average daily per capita costs in the Report.
- Months In Services – number of months each prison unit or contract prison was utilized during FY 2005.

This concludes the description of the exhibits provided in this Section. Exhibits VI is provided on the following pages.

ARIZONA DEPARTMENT OF CORRECTIONS
AVERAGE DAILY INMATE POPULATION
FOR THE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT VI

PRISON/COMPLEX/UNIT	CUSTODY LEVEL	AVERAGE FOR YEAR			COMMENTS	REVISIONS AND ADDITIONS	REVISED ADP TOTAL	COMPLEX ALLOC.	FY 2005 FINAL ADP TOTAL	MONTHS IN SERVICE
		INSIDE	OUTSIDE	TOTAL						
State Operated Prisons										
Douglas Complex										
Complex Detention	0	76.44	3.59	80.02	Allocated		80.02	(80.02)	0.00	
Eggers	1	86.57	0.82	87.39			87.39	3.21	90.60	6
Gila	2	652.61	2.86	655.47			655.47	24.06	679.53	12
Maricopa	2	213.09	0.87	213.96			213.96	7.85	221.82	12
Mohave	3	909.41	15.90	925.31			925.31	33.96	959.27	12
Papago	2	297.05	1.01	298.06			298.06	10.94	309.00	12
Total Douglas		<u>2,235.17</u>	<u>25.05</u>	<u>2,260.22</u>		<u>0.00</u>	<u>2,260.22</u>	<u>0.00</u>	<u>2,260.22</u>	
Eyman Complex										
Cook	3	966.05	4.83	970.88			970.88		970.88	12
Meadows	3	1,070.15	8.57	1,078.72			1,078.72		1,078.72	12
Rynning	4	860.74	8.81	869.55			869.55		869.55	12
SMU I	5	636.28	12.89	649.17		248.16	897.33		897.33	12
SMU I P.S.	5	171.67	5.00	176.67	SMU I	(176.67)	0.00		0.00	
SMU II	5	729.19	23.32	752.51			752.51		752.51	12
SMU I Mental Health	5	69.98	1.50	71.49	SMU I	(71.49)	0.00		0.00	
Total Eyman		<u>4,504.06</u>	<u>64.93</u>	<u>4,568.99</u>		<u>0.00</u>	<u>4,568.99</u>	<u>0.00</u>	<u>4,568.99</u>	
Florence Complex										
Central	5	922.98	17.84	940.82		32.56	973.38		973.38	12
Housing Unit B	5	18.76	0.00	18.76	Central	(18.76)	0.00		0.00	
Health Unit	5	13.74	0.06	13.80	Central	(13.80)	0.00		0.00	
East	3	700.37	13.86	714.24			714.24		714.24	12
North	2	1,041.83	6.63	1,048.47			1,048.47		1,048.47	12
South	3	684.93	0.98	685.91			685.91		685.91	12
Picacho	2	214.86	0.12	214.97			214.97		214.97	12
CB6	5	188.84	5.16	194.00			194.00		194.00	12
Total Florence		<u>3,786.32</u>	<u>44.65</u>	<u>3,830.97</u>		<u>0.00</u>	<u>3,830.97</u>	<u>0.00</u>	<u>3,830.97</u>	
Lewis Complex										
Buckley	4	793.81	13.01	806.82		7.75	814.57		814.57	12
Transitory	0	7.37	0.38	7.75	Buckley	(7.75)	0.00		0.00	
Stiner	3	771.84	13.08	784.92		97.86	882.78		882.78	12
Stiner	2	97.00	0.87	97.86	Stiner 3	(97.86)	0.00		0.00	
Bachman	2	697.54	5.82	703.37			703.37		703.37	12
Rast	4	269.76	1.76	271.53			271.53		271.53	12
Barchey	3	943.74	17.33	961.07			961.07		961.07	12

ARIZONA DEPARTMENT OF CORRECTIONS
AVERAGE DAILY INMATE POPULATION
FOR THE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT VI

PRISON/COMPLEX/UNIT	CUSTODY LEVEL	AVERAGE FOR YEAR			COMMENTS	REVISIONS AND ADDITIONS	REVISED ADP TOTAL	COMPLEX ALLOC.	FY 2005 FINAL ADP TOTAL	MONTHS IN SERVICE
		INSIDE	OUTSIDE	TOTAL						
Morey PS	3	262.33	2.45	264.78		300.37	565.15		565.15	12
Morey PS	3	183.18	0.67	183.85	Morey 3	(183.85)	0.00		0.00	
Morey PS	2	115.34	1.18	116.52	Morey 3	(116.52)	0.00		0.00	
Total Lewis		4,141.91	56.55	4,198.46		0.00	4,198.46	0.00	4,198.46	
Perryville Complex										
Santa Cruz - Female	3	381.23	8.80	390.03		388.53	778.56	65.07	843.63	12
Santa Cruz - Female	2	381.75	6.78	388.53	Santa Cruz	(388.53)	0.00		0.00	
Lumley - Female	4	281.87	5.26	287.13		261.44	548.57	45.85	594.42	12
Lumley - Female	3	190.71	3.53	194.24	Lumley	(194.24)	0.00		0.00	
Lumley SMA - Female	5	57.09	0.37	57.46	Lumley	(57.46)	0.00		0.00	
Lumley WTU - Female	4	8.72	0.08	8.80	Lumley	(8.80)	0.00		0.00	
Reception & Assessment	5	153.55	1.06	154.62	Allocate	33.00	187.62	(187.62)	0.00	
Minors	4	0.58	0.35	0.94	Lumley	(0.94)	0.00		0.00	
San Pedro - Female	2	429.41	4.41	433.82			433.82	36.26	470.08	12
Santa Maria - Female	2	380.25	1.41	381.66		182.26	563.92	47.13	611.05	12
Complex Isolation	0	0.36	0.02	0.37			0.37	(0.37)	0.00	
Complex Detention	0	19.42	0.47	19.89	Allocated		19.89	(19.89)	0.00	
Perryville L2		21.65	0.33	21.98	Santa Maria	(21.98)	0.00		0.00	
Perryville Tents	2	158.16	2.12	160.28	Santa Maria	(160.28)	0.00		0.00	
Piestewa - Female	1	84.47	0.16	84.62			84.62	7.07	91.69	6
Santa Rosa	1	77.84	0.00	77.84			77.84	6.51	84.34	6
Total Perryville		2,627.06	35.15	2,662.22		33.00	2,695.22	0.00	2,695.22	
Phoenix Complex										
Reception	5	278.74	4.01	282.75		62.66	345.41		345.41	12
Inmate Worker	2	39.79	0.00	39.79	Reception	(39.79)	0.00		0.00	
B-Ward	5	21.61	1.27	22.87	Reception	(22.87)	0.00		0.00	
Flamenco	4	81.86	0.80	82.66		5.31	87.97		87.97	12
Flamenco - Female	4	4.98	0.34	5.31	Flamenco	(5.31)	0.00		0.00	
Aspen	3	138.37	1.79	140.16			140.16		140.16	12
Globe	2	317.27	1.35	318.63			318.63		318.63	12
Total Phoenix		882.61	9.56	892.18		0.00	892.18	0.00	892.18	
Safford Complex										
Fort Grant	2	806.38	7.00	813.38			813.38		813.38	12
Graham	2	620.68	2.96	623.64			623.64		623.64	12
Tonto	3	266.31	6.87	273.19			273.19		273.19	12
Total Safford		1,693.37	16.84	1,710.21		0.00	1,710.21	0.00	1,710.21	

ARIZONA DEPARTMENT OF CORRECTIONS
AVERAGE DAILY INMATE POPULATION
FOR THE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT VI

PRISON/COMPLEX/UNIT	CUSTODY LEVEL	AVERAGE FOR YEAR			COMMENTS	REVISIONS AND ADDITIONS	REVISED ADP TOTAL	COMPLEX ALLOC.	FY 2005 FINAL ADP TOTAL	MONTHS IN SERVICE
		INSIDE	OUTSIDE	TOTAL						
Tucson Complex										
Cimarron	4	606.74	10.70	617.44		94.35	711.80	20.02	731.82	12
Cimarron	3	93.18	1.17	94.35	Cimarron 4	(94.35)	0.00		0.00	
Echo	2	448.57	3.17	451.74			451.74	12.71	464.45	12
Manzanita	3	432.46	6.25	438.71			438.71	12.34	451.06	12
Rincon	4	635.82	8.27	644.10		66.95	711.04	20.00	731.05	12
Rincon Minor PS	4	2.82	0.03	2.85	Rincon 4	(2.85)	0.00		0.00	
Rincon Minor	4	65.34	0.40	65.74		12.34	78.08	2.20	80.28	12
Rincon Minor	5	12.13	0.21	12.34	Rincon M 4	(12.34)	0.00		0.00	
Rincon Medical	4	34.76	4.10	38.86	Rincon 4	(38.86)	0.00		0.00	
Rincon Transitory	0	24.07	1.17	25.24	Rincon 4	(25.24)	0.00		0.00	
Winchester SNU	3	10.24	0.51	10.75	Winchester 3	(10.75)	0.00		0.00	
Santa Rita	3	388.47	6.34	394.82		85.84	480.65	13.52	494.18	12
Santa Rita	2	84.59	1.25	85.84	Santa Rita 3	(85.84)	0.00		0.00	
Winchester	3	440.71	7.83	448.54		10.75	459.29	12.92	472.21	12
Complex Detention	0	100.92	0.98	101.91	Allocated		101.91	(101.91)	0.00	
Catalina	1	115.22	0.10	115.33			115.33	3.24	118.57	6
SACRC - Female	2	175.63	0.20	175.83			175.83	4.95	180.78	12
Total Tucson		<u>3,671.67</u>	<u>52.71</u>	<u>3,724.37</u>		<u>0.00</u>	<u>3,724.37</u>	<u>(0.00)</u>	<u>3,724.37</u>	
Winslow Complex										
Complex Detention	0	31.88	0.83	32.71	Allocated		32.71	(32.71)	0.00	
Apache	2	363.04	2.73	365.77			365.77	6.80	372.57	12
Coronado	2	594.53	7.43	601.96			601.96	11.20	613.16	12
Kaibab	4	779.77	10.51	790.28			790.29	14.70	804.99	12
Total Winslow		<u>1,769.23</u>	<u>21.49</u>	<u>1,790.72</u>		<u>0.00</u>	<u>1,790.73</u>	<u>0.00</u>	<u>1,790.73</u>	
Yuma Complex										
Cheyenne	3	972.25	18.96	991.21			991.22		991.22	12
Cocopah	2	382.92	1.35	384.28			384.28		384.28	12
Dakota	4	854.69	11.29	865.98			865.98		865.98	12
Total Yuma		<u>2,209.87</u>	<u>31.61</u>	<u>2,241.47</u>		<u>0.00</u>	<u>2,241.48</u>	<u>0.00</u>	<u>2,241.48</u>	
Total State Operated Prisons		<u>27,521.28</u>	<u>358.53</u>	<u>27,879.81</u>		<u>33.00</u>	<u>27,912.81</u>	<u>0.00</u>	<u>27,912.81</u>	
County Jails				0.00		73.00	73.00		73.00	12
Community Supervision				0.00		6,127.00	6,127.00		6,127.00	12

ARIZONA DEPARTMENT OF CORRECTIONS
AVERAGE DAILY INMATE POPULATION
FOR THE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT VI

PRISON/COMPLEX/UNIT	CUSTODY LEVEL	AVERAGE FOR YEAR			COMMENTS	REVISIONS AND ADDITIONS	REVISED ADP TOTAL	COMPLEX ALLOC.	FY 2005	MONTHS IN SERVICE
		INSIDE	OUTSIDE	TOTAL					FINAL ADP TOTAL	
Contract Prisons										
Contract Public Beds										
Navajo County	2	45.19	0.22	45.40	Paid in FY 2006 *	(0.22)	45.18		45.18	12
Coconino County	2	81.99	0.07	82.06	Paid in FY 2006 *	(13.57)	68.50		68.50	12
Total Public Beds		127.18	0.29	127.47		(13.79)	113.68	0.00	113.68	
In-State Contract Beds										
Marana										
Contract	2	435.47	4.63	440.10	Paid in FY 2006 *	(36.68)	403.42		403.42	12
Emergency		0.00	0.00	0.00			0.00		0.00	12
Total Marana		435.47	4.63	440.10		(36.68)	403.42	0.00	403.42	
Florence West RTC										
Contract	2	237.84	1.00	238.85	Paid in FY 2006 *	(55.03)	183.82		183.82	12
Emergency		0.00	0.00	0.00		38.85	38.85		38.85	12
Total Marana		237.84	1.00	238.85		(16.18)	222.67	0.00	222.67	
Florence West DUI										
Contract	2	421.58	0.67	422.25	Paid in FY 2006 *	(51.56)	370.69		370.69	12
Emergency		0.00	0.00	0.00		22.25	22.25		22.25	12
Total Marana		421.58	0.67	422.25		(29.31)	392.94	0.00	392.94	
Kingman - DUI										
Contract	2	397.26	2.40	399.66	Paid in FY 2006 *	(116.31)	283.35		283.35	9
Emergency		0.00	0.00	0.00			0.00		0.00	9
Total Marana		397.26	2.40	399.66		(116.31)	283.35	0.00	283.35	
Kingman - DUI										
Contract	3	35.59	0.01	35.60	Paid in FY 2006 *	(35.60)	0.00		0.00	2
Emergency		0.00	0.00	0.00			0.00		0.00	2
Total Marana		35.59	0.01	35.60		(35.60)	0.00	0.00	0.00	
Phoenix West DUI										
Contract	2	410.16	1.98	412.14	Paid in FY 2006 *	(42.43)	369.71		369.71	12
Emergency		0.00	0.00	0.00		12.14	12.14		12.14	12
Total Marana		410.16	1.98	412.14		(30.29)	381.85	0.00	381.85	
Total In-State Contracts		1,937.90	10.70	1,948.60		(264.37)	1,684.23	0.00	1,684.23	

ARIZONA DEPARTMENT OF CORRECTIONS
AVERAGE DAILY INMATE POPULATION
FOR THE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT VI

PRISON/COMPLEX/UNIT	CUSTODY LEVEL	AVERAGE FOR YEAR			COMMENTS	REVISIONS AND ADDITIONS	REVISED ADP TOTAL	COMPLEX ALLOC.	FY 2005	MONTHS IN SERVICE
		INSIDE	OUTSIDE	TOTAL					FINAL ADP TOTAL	
Out-of-State Contract Beds										
Newton Texas										
Newton Texas	4	126.73	2.11	128.84		128.84		128.84		12
Newton Texas	3	376.98	0.49	377.47		377.47		377.47		12
Newton Texas	2	89.36	0.17	89.53	Paid in FY 2006 *	(46.47)	43.05	43.05		12
Total		593.06	2.77	595.83		(46.47)	549.36	0.00	549.36	
Watonga, Oklahoma										
Diamondback -MN	3	196.56	0.43	196.99		196.99		196.99		12
Diamondback - GP	3	655.87	2.40	658.27		658.27		658.27		12
Diamondback	2	50.47	1.80	52.27		52.27		52.27		2
Total		902.90	4.63	907.53		0.00	907.53	0.00	907.53	
Reeves County, Texas										
Reeves - MN	3	259.12	0.16	259.27		259.27		259.27		12
Reeves - GP	3	306.76	0.04	306.80		306.80		306.80		12
Reeves - GP	3	50.67	0.01	50.67		50.67		50.67		3
Reeves	2	211.78	0.00	211.78	Paid in FY 2006 *	(169.94)	41.83	41.83		10
Total		828.32	0.21	828.53		(169.94)	658.59	0.00	658.59	
Total Out-of-State Contracts		2,324.27	7.62	2,331.89		(216.42)	2,115.48	0.00	2,115.48	
Total Contract Prisons		4,389.35	18.61	4,407.96		(494.57)	3,913.39	0.00	3,913.39	
Grand Totals		31,910.63	377.14	32,287.77		5,738.43	38,026.20	0.00	38,026.20	

* Payments for ADP were recorded in FY 2006.



SECTION VII
DEPARTMENT OPERATING EXPENDITURES



DEPARTMENT OPERATING EXPENDITURES

The FY 2005 Operating Per Capita Report is based on actual expenditures incurred by ADC during the State fiscal year ended June 30, 2005 (FY 2005). All expenditures have been reconciled to the State's financial information system. Exhibit VII in this section provides ADC total FY 2005 operating expenditures by fund, both appropriated and non-appropriated. The title of ADC funds are:

Appropriated Funds

- 1000 General Funds
- 2088 Corrections
- 2107 State Education
- 2204 Alcohol Abuse Treatment
- 2379 Transition Office
- 2383 Transition Program Drug Treatment
- 2504 Prison Construction & Opr.
- 3140 Penitentiary Land Earning
- 3141 State Charitable, Penal & Reform

Non-Appropriated Funds

- 2000 Federal Funds
- 2035 DOC – CJEF Distributions
- 2277 Drug Treatment & Education
- 2449 Employee Recognition
- 2500 Interagency Svc. Agreement
- 2515 Inmate Stor Proceeds
- 3147 DOC - Donations
- 3187 DOC Special Services
- 3748 Risk Mgmt. Insurance Reimburs.
- 4002 AZ Correctional Industries Revolving
- 9000 Indirect Cost Recovery

This concludes the description of the information provided in this Section. Exhibit VII is provided on the following pages.

ARIZONA DEPARTMENT OF CORRECTIONS
DEPARTMENT OPERATING EXPENDITURES BY FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT VII

TITLE	FUND 1000	FUND 2000	FUND 2035	FUND 2088	FUND 2107	FUND 2204	FUND 2277	FUND 2500	FUND 2504	FUND 3140
Offender Operations										
Prisons										
Douglas Complex	\$25,662,918			\$2,454,025						
Eyman Complex	62,423,173			5,337,654						
Florence Complex	47,596,945			4,324,697						
Lewis Complex	57,420,307			2,908,456						
Perryville Complex	29,373,099			2,343,364						
Phoenix Complex	15,945,659			989,993						
Safford Complex	17,289,941			1,753,012						
Tucson Complex	50,327,632			3,932,353						
Winslow Complex	23,817,444			1,863,376						
Yuma Complex	26,176,380			2,289,663						
Other	1,393,244									
Total Prisons	<u>357,426,742</u>	<u>0</u>	<u>0</u>	<u>28,196,593</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Central Office										
Administration										
Deputy Director	950,676									
Divisional Support	4,400,821									113,785
County Jail Costs	899,229									100,133
Apache County Lease Purch.	560,332									
Security	404,491									
Offender Support Services	205,534									
Total Central Office	<u>7,421,083</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>213,918</u>
Contract Beds										
Oversight										
Private Contract & Community	642,169									
Coconino County	15,894									
Florence West	148,186									
Kingman	230,508									
Marana	209,256									
Navajo County	6,740									
Newton, Texas	377,691									
Oklahoma	50,037									
Phoenix West	185,949									
Reeves County	62,701									
Total Oversight	<u>1,929,131</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**ARIZONA DEPARTMENT OF CORRECTIONS
DEPARTMENT OPERATING EXPENDITURES BY FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2005**

EXHIBIT VII

TITLE	FUND 1000	FUND 2000	FUND 2035	FUND 2088	FUND 2107	FUND 2204	FUND 2277	FUND 2500	FUND 2504	FUND 3140
Contract Payments										
Pecos										
Florence West RTC										
Coconino County	1,236,148									
Newton county										
Florence West DUI	6,006,391								1,038,227	63,074
Florence West RTC	2,914,183									215,000
Kingman	4,113,226									
Oklahoma										
Marana	5,920,700								683,404	
Navajo County	815,315									
Sex Offender Beds										
Newton Contract	7,920,343									
Phoenix West DUI	5,718,400								1,537,738	
Reeves County	158,160			2,500,000						
Total Contracts	<u>34,802,866</u>	<u>0</u>	<u>0</u>	<u>2,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,259,369</u>	<u>278,074</u>
Total Contract Beds	<u>36,731,997</u>	<u>0</u>	<u>0</u>	<u>2,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,259,369</u>	<u>278,074</u>
Community Corrections										
Administration	615,932									
Supervision	6,695,783									
Total Community Corrections	<u>7,311,715</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Offender Operations	<u>408,891,537</u>	<u>0</u>	<u>0</u>	<u>30,696,593</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,259,369</u>	<u>491,992</u>
Program Services										
Divisional Support										
Division Director	1,289,147									
Health Care										
Management	1,302,856								727,000	
Medical Services	31,179,335			128,932						
Dental Services	147,726									
Nursing Services	179,675									
Pharmacy	144,970									
Medical Records	155,040									
Total Health Care	<u>33,109,602</u>	<u>0</u>	<u>0</u>	<u>128,932</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>727,000</u>	<u>0</u>
Counseling and Treatment	2,896,525					444,077			174,486	
GED Testing	9,757									
Education	1,494,083				617,973					

**ARIZONA DEPARTMENT OF CORRECTIONS
DEPARTMENT OPERATING EXPENDITURES BY FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2005**

EXHIBIT VII

TITLE	FUND 1000	FUND 2000	FUND 2035	FUND 2088	FUND 2107	FUND 2204	FUND 2277	FUND 2500	FUND 2504	FUND 3140
Religious & Volunteers	78,498									
Offender Support Services	3,496,268									
Programs at Complexes										
Florence	9,711,313				79,104					
Eyman	9,473,093			108,062	65,240					
Safford	1,833,534									
Perryville	7,928,043				66,686					
Tucson	11,642,882			84,994	7,622					
Winslow	2,608,756			22,801	16,229					
Douglas	3,076,890				6,661					
Phoenix	8,141,931				72,804					
Globe	367,047									
SCARC	18,852									
Yuma	3,895,092				85,202					
Fort Grant	993,552									
Apache	628,686									
Lewis	8,125,235			80,416	339,348					
Total Programs at Complexes	<u>68,244,906</u>	<u>0</u>	<u>0</u>	<u>296,273</u>	<u>738,896</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Health Care Mgmt Northern Reg	94,616									
Health Care Mgmt Southern Reg	44,714									
Total Program Services	<u>110,758,116</u>	<u>0</u>	<u>0</u>	<u>425,205</u>	<u>1,356,869</u>	<u>444,077</u>	<u>0</u>	<u>0</u>	<u>901,486</u>	<u>0</u>
Support Services										
Division Director										
Division Director	522,039									
Facilities Activation	354,719									
Divisional Support	33,122									
IT Information Tech	4,930,584									
Radio Communications	643,547									
Envir Assess - Eloy	22,595									
Total	<u>6,506,606</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Administrative Services										
Purchasing	571,602									
Business Office	213,356									
Administrator	416,636									
Financial Services	1,043,186									
Fleet Management/Inventory	312,450									
Total	<u>2,557,230</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**ARIZONA DEPARTMENT OF CORRECTIONS
DEPARTMENT OPERATING EXPENDITURES BY FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2005**

EXHIBIT VII

TITLE	FUND 1000	FUND 2000	FUND 2035	FUND 2088	FUND 2107	FUND 2204	FUND 2277	FUND 2500	FUND 2504	FUND 3140
Inspector General										
Management	205,857									
Criminal Investigations	2,915,231									
Administrative Investigations	276,662									
Environmental Services	182,470									
Protective Services	1,708,495									
Special Services	1,675,877									
Total	<u>6,964,592</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Training	3,859,260									
Budget & Planning	1,068,535									
Human Services	4,381,115									
Insurance PS/ERE										
Office of the Director	190,800									
Security Management	65,169,100									
Program Services	144,400									
Health Care Management	4,334,000									
Support Divisional Director	2,123,700									
Total	<u>71,962,000</u>									
Other Support Services	13,505,749									
Total Support Services	<u>110,805,087</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Office of the Director										
Director	692,614									
Labor Relations	25,177									
Victims Services	72,700									
Legislative Liaison	48,310									
Public Information	295,677									
Legal Services	617,264									
Total Director's Office	<u>1,751,742</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriated	<u>632,206,482</u>	<u>0</u>	<u>0</u>	<u>31,121,798</u>	<u>1,356,869</u>	<u>444,077</u>	<u>0</u>	<u>0</u>	<u>4,160,855</u>	<u>491,992</u>
Non Appropriated										
National Sch Breakfast/Lunch		63,062								

**ARIZONA DEPARTMENT OF CORRECTIONS
DEPARTMENT OPERATING EXPENDITURES BY FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2005**

EXHIBIT VII

TITLE	FUND 1000	FUND 2000	FUND 2035	FUND 2088	FUND 2107	FUND 2204	FUND 2277	FUND 2500	FUND 2504	FUND 3140
Federal Grants										
Violent Offender Incar										
CCA Diamondback		12,637,986								
Reeves County		6,317,332								
Douglas Construction		2,838,385								
Total	0	21,793,703	0	0	0	0	0	0	0	0
SCAAP										
Other		6,808,219								
Grant Indirect Costs		1,183,271								
Total Federal Grants	0	29,785,193	0	0	0	0	0	0	0	0
Criminal Justice Enhancement			4,530,054							
COTA Leach Field Repair										
Donations										
Special Services										
Interagency Service Agreements								147,698		
Risk Management Insurance										
Drug Treatment and Education							3,452,770			
Capital										
Arizona Correction Industries										
Total Non Appropriated	0	29,848,255	4,530,054	0	0	0	3,452,770	147,698	0	0
Total Per Expenditure Detail	632,206,482	29,848,255	4,530,054	31,121,798	1,356,869	444,077	3,452,770	147,698	4,160,855	491,992
Less Transfers										
SCAAP		(6,808,219)								
Total Transfers	0	(6,808,219)	0	0	0	0	0	0	0	0
Plus Administrative Adjustments										
General Fund	2,098,302									
Corrections Fund				299,489						
Penitentiary Land Earning										356,669
Total Administrative Adjustments	2,098,302	0	0	299,489	0	0	0	0	0	356,669
Grand Total	\$634,304,784	\$23,040,036	\$4,530,054	\$31,421,287	\$1,356,869	\$444,077	\$3,452,770	\$147,698	\$4,160,855	\$848,661

**ARIZONA DEPARTMENT OF CORRECTIONS
DEPARTMENT OPERATING EXPENDITURES BY FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2005**

EXHIBIT VII

TITLE	FUND 3141	FUND 3147	FUND 3187	FUND 3748	FUND 4002	FUND 5006	FUND 9000	TOTAL
Offender Operations								
Prisons								
Douglas Complex								28,116,943
Eyman Complex								67,760,827
Florence Complex								51,921,642
Lewis Complex								60,328,763
Perryville Complex								31,716,463
Phoenix Complex								16,935,652
Safford Complex								19,042,953
Tucson Complex								54,259,985
Winslow Complex								25,680,820
Yuma Complex								28,466,043
Other								1,393,244
Total Prisons	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>385,623,335</u>
Central Office								
Administration								
Deputy Director								950,676
Divisional Support								4,514,606
County Jail Costs	332,284							1,331,646
Apache County Lease Purch.								560,332
Security								404,491
Offender Support Services								205,534
Total Central Office	<u>332,284</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,967,285</u>
Contract Beds								
Oversight								
Private Contract & Community								642,169
Coconino County								15,894
Florence West								148,186
Kingman								230,508
Marana								209,256
Navajo County								6,740
Newton, Texas								377,691
Oklahoma								50,037
Phoenix West								185,949
Reeves County								62,701
Total Oversight	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,929,131</u>

**ARIZONA DEPARTMENT OF CORRECTIONS
DEPARTMENT OPERATING EXPENDITURES BY FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2005**

EXHIBIT VII

TITLE	FUND 3141	FUND 3147	FUND 3187	FUND 3748	FUND 4002	FUND 5006	FUND 9000	TOTAL
Contract Payments								
Pecos								0
Florence West RTC								0
Coconino County								1,236,148
Newton county								0
Florence West DUI								7,107,692
Florence West RTC								3,129,183
Kingman								4,113,226
Oklahoma								0
Marana								6,604,104
Navajo County								815,315
Sex Offender Beds								0
Newton Contract								7,920,343
Phoenix West DUI	501,725							7,757,863
Reeves County								2,658,160
Total Contracts	<u>501,725</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,342,034</u>
Total Contract Beds	<u>501,725</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,271,165</u>
Community Corrections								
Administration								615,932
Supervision								6,695,783
Total Community Corrections	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,311,715</u>
Total Offender Operations	<u>834,009</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>444,173,500</u>
Program Services								
Divisional Support								
Division Director								1,289,147
Health Care								
Management								2,029,856
Medical Services	118,500							31,426,767
Dental Services								147,726
Nursing Services								179,675
Pharmacy								144,970
Medical Records								155,040
Total Health Care	<u>118,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>34,084,034</u>
Counseling and Treatment								3,515,088
GED Testing								9,757
Education								2,112,056

**ARIZONA DEPARTMENT OF CORRECTIONS
DEPARTMENT OPERATING EXPENDITURES BY FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2005**

EXHIBIT VII

TITLE	FUND 3141	FUND 3147	FUND 3187	FUND 3748	FUND 4002	FUND 5006	FUND 9000	TOTAL
Religious & Volunteers								78,498
Offender Support Services								3,496,268
Programs at Complexes								
Florence	141,204							9,931,621
Eyman								9,646,395
Safford								1,833,534
Perryville								7,994,729
Tucson								11,735,498
Winslow								2,647,786
Douglas								3,083,551
Phoenix								8,214,735
Globe								367,047
SCARC								18,852
Yuma								3,780,294
Fort Grant								993,552
Apache								628,686
Lewis								8,544,999
Total Programs at Complex	<u>141,204</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>69,421,279</u>
Health Care Mgmt Northern Reg								94,616
Health Care Mgmt Southern Reg								44,714
Total Program Services	<u>259,704</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>114,145,457</u>
Support Services								
Division Director								
Division Director								522,039
Facilities Activation								354,719
Divisional Support								33,122
IT Information Tech								4,930,584
Radio Communications								643,547
Envir Assess - Eloy								22,595
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,506,606</u>
Administrative Services								
Purchasing								571,602
Business Office								213,356
Administrator								416,636
Financial Services								1,043,186
Fleet Management/Inventory								312,450
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,557,230</u>

ARIZONA DEPARTMENT OF CORRECTIONS
DEPARTMENT OPERATING EXPENDITURES BY FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2005

EXHIBIT VII

TITLE	FUND 3141	FUND 3147	FUND 3187	FUND 3748	FUND 4002	FUND 5006	FUND 9000	TOTAL
Inspector General								
Management								205,857
Criminal Investigations								2,915,231
Administrative Investigations								276,662
Environmental Services								182,470
Protective Services								1,708,495
Special Services								1,675,877
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	6,964,592
Training								3,859,260
Budget & Planning								1,068,535
Human Services								4,381,115
Insurance PS/ERE								
Office of the Director								190,800
Security Management								65,169,100
Program Services								144,400
Health Care Management								4,334,000
Support Divisional Director								2,123,700
Total								<u>71,962,000</u>
Other Support Services								13,505,749
Total Support Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	110,805,087
Office of the Director								
Director								692,614
Labor Relations								25,177
Victims Services								72,700
Legislative Liaison								48,310
Public Information								295,677
Legal Services								617,264
Total Director's Office	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	1,751,742
Total Appropriated	<u>1,093,713</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	670,875,786
Non Appropriated								
National Sch Breakfast/Lunch								63,062

**ARIZONA DEPARTMENT OF CORRECTIONS
DEPARTMENT OPERATING EXPENDITURES BY FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2005**

EXHIBIT VII

TITLE	FUND 3141	FUND 3147	FUND 3187	FUND 3748	FUND 4002	FUND 5006	FUND 9000	TOTAL
Federal Grants								
Violent Offender Incar								12,637,986
CCA Diamondback								6,317,332
Reeves County								2,838,385
Douglas Construction								
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,793,703</u>
SCAAP								6,808,219
Other								1,183,271
Grant Indirect Costs							2,649,741	2,649,741
Total Federal Grants	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,649,741</u>	<u>32,434,934</u>
Criminal Justice Enhancement								4,530,054
COTA Leach Field Repair	28,775							28,775
Donations		4,986						4,986
Special Services			4,401,117					4,401,117
Interagency Service Agreements								147,698
Risk Management Insurance				3,669,500				3,669,500
Drug Treatment and Education								3,452,770
Capital						4,324,960		4,324,960
Arizona Correction Industries					25,564,346			25,564,346
Total Non Appropriated	<u>28,775</u>	<u>4,986</u>	<u>4,401,117</u>	<u>3,669,500</u>	<u>25,564,346</u>	<u>4,324,960</u>	<u>2,649,741</u>	<u>78,622,202</u>
Total Per Expenditure Detail	<u>1,122,488</u>	<u>4,986</u>	<u>4,401,117</u>	<u>3,669,500</u>	<u>25,564,346</u>	<u>4,324,960</u>	<u>2,649,741</u>	<u>749,497,988</u>
Less Transfers								
SCAAP								(6,808,219)
								0
Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(6,808,219)</u>
Plus Administrative Adjustments								
General Fund								2,098,302
Corrections Fund								299,489
Penitentiary Land Earning								356,669
Total Administrative Adjustments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,754,460</u>
Grand Total	<u>\$1,122,488</u>	<u>\$4,986</u>	<u>\$4,401,117</u>	<u>\$3,669,500</u>	<u>\$25,564,346</u>	<u>\$4,324,960</u>	<u>\$2,649,741</u>	<u>\$745,444,229</u>



SECTION VIII

HISTORICAL PER CAPITA COST INFORMATION

HISTORICAL PER CAPITA COST INFORMATION

Exhibits in this Section provide historical per capita cost information for the last ten years, FY 1996 through FY 2005. The following exhibits are provided:

□ **Exhibit VIII-A: Historical Average Per Capita Costs**

The Exhibit provides the overall average per capita costs for state operated prisons, county jails, contract public beds, contract private prisons, and community supervision. The following information is provided:

- Fiscal Year – fiscal years 1996 through 2005.
- Average Daily Population (ADP) – the average daily inmate population.
- Direct Expense – direct costs that were directly associated with a specific cost objective.
- Indirect Expenses – costs associated with central office administration and support of ADC operations.
- Total Expenses – total costs, both direct and indirect.
- Annual Per Capita – the average annual cost per inmate. Costs are determined by dividing total costs by ADP.
- Daily Per Capita – average daily costs per inmate. The cost is determined by dividing the annual per capita costs by the number of days in the fiscal year.

□ **Exhibit VIII-B: Historical Prison Unit Cost by Custody Level**

The Exhibit provides the average total operating costs and per capita costs by custody level for State operated prisons. The Exhibit provides the same information as Exhibit VIII-A.

□ **Exhibit VIII-C: Historical Appropriation and ADP**

The Exhibit provides ADC operating appropriations, authorized full time equivalent (FTE) positions and average daily inmate population (ADP). The following information is provided for each fiscal year:

- FTE Position – number of FTE positions requested and appropriated.
- Agency Requested Funding – funding requested by ADC.
- Operating Appropriation – actual appropriated funding.
- AFIS 13th Month Actual Expenditures – actual expenditures for the fiscal year.
- Administrative Adjustments – end of the year adjustments for expenditures that had not been paid by the close of the fiscal year.
- Average Daily Inmate Population – average daily inmate population for state operated prisons, County jail, contract prison, and community supervision.

This concludes the description of the exhibits provided in this Section. Exhibits are provided on the following pages. This section concludes the FY 2005 Operating Per Capita Cost Report.

**ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL AVERAGE PER CAPITA COSTS
FY 1996 THROUGH FY 2005**

FISCAL YEAR	AVERAGE DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
STATE PRISONS:								
1996	20,728	\$316,905,667	\$29,422,680	\$346,328,347	\$15,289	\$1,419	\$16,708	\$45.65
1997	21,588	347,394,714	33,133,327	380,528,041	16,092	1,535	17,627	48.29
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	52.67
2000	24,614	463,581,280	46,850,301	510,431,581	18,834	1,903	20,737	56.66
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	519,309,316	17,747	1,759	19,506	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
COUNTY JAILS:								
1996	235	2,238,384	0	2,238,384	9,525	0	9,525	26.02
1997	156	1,714,553	0	1,714,553	10,991	0	10,991	30.11
1998	202	2,313,408	0	2,313,408	11,453	0	11,453	31.38
1999	172	1,636,034	0	1,636,034	9,512	0	9,512	26.06
2000	106	1,201,017	0	1,201,017	11,330	0	11,330	30.96
2001	155	1,555,959	0	1,555,959	10,038	0	10,038	27.50
2002	209	2,066,903	0	2,066,903	9,889	0	9,889	27.09
2003	235	3,315,554	0	3,315,554	14,109	0	14,109	38.65
2004	158	2,016,725	0	2,016,725	12,764	0	12,764	34.87
2005	73	1,331,646	4,355	1,336,001	18,242	60	18,301	50.14
CONTRACT - PUBLIC BEDS:								
2003	56	1,051,352	0	1,051,352	18,774	0	18,774	51.44
2004	102	1,893,824	40,223	1,934,047	18,567	394	18,961	51.81
2005	114	2,075,614	92,076	2,167,690	18,258	810	19,068	52.24
PRIVATE PRISONS:								
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

**ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL AVERAGE PER CAPITA COSTS
FY 1996 THROUGH FY 2005**

FISCAL YEAR	AVERAGE DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
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	1,678	26,100,020	1,225,969	27,325,989	15,554	731	16,285	44.62
2003 partial year	269	2,738,126	196,535	2,934,661	0	0	0	0.00
IN-STATE CONTRACTS BEDS:								
2004 Permanent Beds	1,450	24,953,967	962,816	25,916,783	17,042	664	17,706	48.38
2004 Temporary Beds	238	2,085,842	158,035	2,243,877	8,764	664	9,428	25.76
2005 Permanent Beds	1,611	28,412,759	2,573,509	30,986,268	17,637	1,597	19,234	52.70
2005 Temporary Beds	73	706,951	90,847	797,798	9,653	1,240	10,893	29.84
OUT-OF-STATE CONTRACT BEDS:								
2004	621	8,950,276	412,351	9,362,627	14,413	664	15,077	41.19
2004 partial year	464	5,399,136	308,101	5,707,237	0	0	0	0.00
2005	2,115	31,428,668	2,161,876	33,590,544	14,857	1,022	15,879	43.50
ADULT PAROLE:								
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:								
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 AVERAGE PER CAPITA COSTS
FY 1996 THROUGH FY 2005**

FISCAL YEAR	AVERAGE DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
COMMUNITY SUPERVISION:								
Beginning FY 2001 "Adult Parole" and "Home Arrest" statistics were consolidated into "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	11,540,604	2,013	674	2,687	7.36
2004	5,671	8,648,484	3,358,366	12,006,850	1,525	592	2,117	5.80
2005	6,127	8,612,829	4,171,417	12,784,246	1,406	681	2,087	5.72
RELEASE CENTERS:								
1996	141	2,083,206	262,507	2,345,713	14,775	1,862	16,636	45.45
1997	142	2,169,087	271,032	2,440,119	15,275	1,909	17,184	47.08
1998	142	2,075,378	201,411	2,276,789	14,615	1,418	16,034	43.93
1999	Not Available							
2000	168	2,788,184	295,242	3,083,426	16,596	1,757	18,354	50.15
2001	169	2,960,778	318,062	3,278,840	17,519	1,882	19,401	53.15
2002	171	3,564,974	292,126	3,857,100	20,848	1,708	22,556	61.80
2003	178	3,520,855	252,345	3,773,201	19,780	1,418	21,198	58.08
2004	181	3,706,834	270,327	3,977,161	20,480	1,494	21,974	60.04
2005	181	3,819,460	297,052	4,116,512	21,128	1,643	22,771	62.39

**ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PRISON UNIT COSTS BY CUSTODY LEVEL
FY 1996 THROUGH 2006**

LEVEL/FISCAL YEAR	AVG. DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
LEVEL 1:								
2005 Only for Six Months	385	\$8,803,687	\$729,774	\$9,533,461	\$22,855	\$1,895	\$24,749	*
LEVEL 2:								
1996	6,145	85,818,223	8,766,910	94,585,133	13,966	1,427	15,392	\$42.06
1997	6,385	93,621,061	9,669,014	103,290,075	14,663	1,514	16,177	44.32
1998	6,569	101,460,690	10,549,641	112,010,331	15,445	1,606	17,051	46.72
1999	7,378	117,751,494	13,277,448	131,028,942	15,960	1,800	17,759	48.66
2000	6,771	106,605,403	12,113,812	118,719,215	15,744	1,789	17,533	47.91
2001	7,090	116,431,824	13,327,971	129,759,795	16,422	1,880	18,302	50.14
2002	7,353	114,413,701	12,645,505	127,059,206	15,560	1,720	17,280	47.34
2003	7,715	121,193,986	10,868,766	132,062,752	15,709	1,409	17,118	46.90
2004	7,991	126,541,316	11,811,642	138,352,958	15,835	1,478	17,314	47.30
2005	8,029	133,729,536	12,257,190	145,986,726	16,655	1,527	18,182	49.81
LEVEL 2:								
2003 Rast Partial Yr	26	1,702,905	138,555	1,841,460	0	0	0	0.00
2004 Rast	305	10,793,599	453,076	11,246,675	35,389	1,485	36,874	100.75
2005 Rast	272	8,688,248	532,233	9,220,481	31,997	1,960	33,957	93.03
LEVEL 3:								
1996	7,613	112,328,781	10,795,511	123,124,292	14,755	1,418	16,173	44.19
1997	8,132	122,628,271	12,356,735	134,985,006	15,080	1,520	16,599	45.48
1998	8,987	139,734,053	12,078,773	151,812,827	15,548	1,344	16,892	46.28
1999	9,185	147,831,654	15,182,977	163,014,631	16,095	1,653	17,748	48.62
2000	8,668	153,273,468	15,724,767	168,998,235	17,683	1,814	19,497	53.27
2001	9,090	162,546,916	17,511,752	180,058,668	17,882	1,926	19,808	54.27
2002	10,767	179,006,800	18,881,296	197,888,096	16,626	1,754	18,379	50.35
2003	11,273	190,903,394	16,230,664	207,134,058	16,935	1,440	18,374	50.34
2004	11,224	203,566,173	16,640,988	220,207,161	18,137	1,483	19,620	53.61
2005	10,484	197,305,507	16,599,312	213,904,819	18,820	1,583	20,403	55.90
LEVEL 4:								
1996	3,966	62,674,641	5,730,063	68,404,704	15,803	1,445	17,248	47.13
1997	3,831	63,941,674	5,817,107	69,758,781	16,689	1,518	18,207	49.88

**ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PRISON UNIT COSTS BY CUSTODY LEVEL
FY 1996 THROUGH 2006**

LEVEL/FISCAL YEAR	AVG. DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
1998	3,816	69,950,895	5,554,057	75,504,952	18,331	1,455	19,786	54.21
1999	4,308	84,191,034	7,294,528	91,485,563	19,543	1,693	21,236	58.18
2000	4,765	93,113,876	8,671,446	101,785,322	19,541	1,820	21,361	58.36
2001	5,064	109,389,167	9,730,341	119,119,508	21,601	1,921	23,523	64.45
2002	5,425	107,043,266	9,580,652	116,623,918	19,731	1,766	21,497	58.90
2003	5,526	112,597,925	8,241,301	120,839,226	20,376	1,491	21,867	59.91
2004	5,564	117,736,503	8,283,546	126,020,049	21,160	1,489	22,649	61.88
2005	5,852	122,478,928	9,665,318	132,144,246	20,929	1,652	22,581	61.87
LEVEL 5:								
1996	2,602	\$51,164,364	\$4,040,803	\$55,205,167	\$19,663	\$1,553	\$21,216	\$57.97
1997	2,833	53,880,047	4,455,661	58,335,708	19,019	1,573	20,591	56.42
1998	2,813	57,070,060	4,237,534	61,307,594	20,288	1,506	21,794	59.71
1999	2,763	59,660,426	4,819,753	64,480,178	21,593	1,744	23,337	63.94
2000	2,612	61,533,966	5,027,034	66,561,000	23,558	1,925	25,483	69.63
2001	2,539	61,478,858	4,863,266	66,342,124	24,214	1,915	26,129	71.59
2002	2,674	60,494,187	4,766,947	65,261,134	22,623	1,783	24,406	66.87
2003	2,773	63,299,734	4,206,431	67,506,164	22,827	1,517	24,344	66.70
2004	2,873	69,465,174	4,252,612	73,717,786	24,179	1,480	25,659	70.11
2005	2,817	65,446,844	4,729,838	70,176,682	23,231	1,679	24,910	68.25
RECEPTION:								
1996	416	11,882,313	729,331	12,611,644	28,563	1,753	30,316	82.83
1997	407	13,323,661	834,810	14,158,471	32,736	2,051	34,787	95.31
1998	408	12,952,758	796,753	13,749,511	31,747	1,953	33,700	92.33
1999	395	12,277,158	891,661	13,168,819	31,081	2,257	33,339	91.34
2000	350	11,868,764	814,696	12,683,460	33,911	2,328	36,238	99.01
2001	393	11,534,196	963,544	12,497,740	29,349	2,452	31,801	87.13
2002	405	11,526,464	950,498	12,476,962	28,460	2,347	30,807	84.40
2003	386	12,195,598	593,770	12,789,368	31,595	1,538	33,133	90.78
2004	372	12,422,355	597,175	13,019,529	33,393	1,605	34,999	95.62
2005	345	20,536,911	730,103	21,267,014	59,457	2,114	61,570	168.69

**ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL APPROPRIATIONS AND POPULATIONS
FY 1996 THROUGH FY 2005**

FISCAL YEAR	AGENCY REQUEST	APPROPRIATION	AFIS 13TH MONTH ACTUAL EXPENDITURES	ADMINISTRATIVE ADJUSTMENTS	AVERAGE DAILY INMATE POPULATIONS				
					STATE OPERATED PRISONS	COUNTY JAILS	RELEASE CTRS	CONTRACT PRISONS	COMM SPVSN
FY 1996					20,742	235	141	511	5,222
FTE Positions	8,131.9	7,944.4	7,944.4						
Operating	\$430,706,200	\$414,326,254	\$401,751,280	\$8,601,500					
FY 1997					21,588	156	142	864	4,239
FTE Positions	9,095.9	8,624.4	8,624.4						
Operating	\$469,610,900	\$449,655,700	\$427,750,952	\$14,078,490					
FY 1998					22,593	202	142	1,264	3,986
FTE Positions	9,461.9	9,020.4	9,020.4						
Operating	\$507,841,800	\$488,890,700	\$475,945,647	\$7,066,191					
FY 1999					24,029	172	NA	1,532	3,785
FTE Positions	10,294.4	9,959.4	9,959.4						
Operating	\$548,886,200	\$533,471,600	\$523,491,503	\$4,761,189					
FY 2000					24,614	106	168	1,405	3,727
FTE Positions	10,676.4	10,673.4	10,673.4						
Operating	\$577,165,500	\$572,218,000	\$551,859,184	\$3,853,094					
FY 2001					25,261	155	169	1,413	3,633
FTE Positions	10,849.9	10,677.4	10,677.40						
Operating	\$602,182,000	\$591,680,200	\$574,964,027	\$3,319,059					
FY 2002					26,624	209	171	1,442	3,535
FTE Positions	10,648.4	10,627.4	10,627.4						
Operating	\$606,467,000	\$563,982,900	\$553,692,340	\$8,249,107					
FY 2003					27,699	235	178	1,678	4,295
FTE Positions	10,627.4	10,295.4	10,295.4						
Operating	\$634,428,100	\$614,251,300	\$594,993,628	\$3,562,083					

ARIZONA DEPARTMENT OF CORRECTIONS
 HISTORICAL APPROPRIATIONS AND POPULATIONS
 FY 1996 THROUGH FY 2005

FISCAL YEAR	AGENCY REQUEST	APPROPRIATION	AFIS 13TH MONTH ACTUAL EXPENDITURES	ADMINISTRATIVE ADJUSTMENTS	AVERAGE DAILY INMATE POPULATIONS				
					STATE OPERATED PRISONS	COUNTY JAILS	RELEASE CTRS	CONTRACT PRISONS	COMM SPVSN
FY 2004									
FTE Positions	10,627.4	10,039.4	10,039.4		28,329	158	181	2,773	5,671
Operating	\$770,831,900	\$649,727,000	\$643,962,969						
FY 2005									
FTE Positions	10,332.4	10,332.4	10,821.6		27,913	73	181	3,913	6,127
Operating	\$839,044,600	\$663,300,400	\$670,875,786	\$2,754,460					



THE END
