

**ARIZONA DEPARTMENT OF CORRECTIONS**  
**STATE VERSUS PRIVATE PRISON**  
**FY 2007 COST COMPARISON**

**Based on Cost and Data Incurred  
During the State Fiscal Year Ended  
June 30, 2007**

**Final Version**

**MAXIMUS**  
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## INTRODUCTION

Per ARS 41-1609.01 (L), the Arizona Department of Corrections (the ADC) is required to periodically conduct a cost comparison of services provided by private prison vendors and the State to determine if anticipated costs savings materialized. This Report provides the required cost comparisons based on actual expenditures and inmate population data incurred during the State fiscal year ended June 30, 2007 (FY 2007). The Report has been prepared at the request of the ADC by MAXIMUS.

During FY 2007 payments to private prison vendors operating under long term contract were for minimum and medium custody male inmates. Therefore, the State's total costs associated with the operation of the ADC's minimum and medium custody male prison units have been identified and utilized in the development of cost comparisons. In addition to the ADC's direct and indirect operating costs, asset depreciation and costs of central support services provided by other Arizona state agencies have been included in developing the cost comparisons. Costs either borne only by the ADC and/or disproportionately by the ADC have been deducted. Deducted costs include work incentive pay plan, discharge, inmate transportation costs, and grant funded costs.

Costs and average daily population information utilized in developing the FY 2007 cost comparisons has been obtained from the ADC's FY 2007 Operating Per Capita Cost Report (Cost Report) and the General Accounting Office (GAO) of the Arizona Department of Administration. The FY 2007 Cost Report identifies the ADC's total operating costs, both direct and indirect, and assigns them to the ADC service components. Asset depreciation and state central support services costs applicable to the ADC have been provided by GAO.

The Report is comprised of the following two sections:

- FY 2007 Cost Comparison – Exhibits are provided comparing the cost of the ADC minimum and medium custody male prison units with private prisons operating under long term contracts. Comparisons are provided both for the per day average costs and the total annual costs.
- FY 2007 Cost and ADP Information – Exhibits are provided that reconcile costs and average daily inmate population (ADP) information utilized in developing the comparisons with the ADC's FY 2007 Operating Per Capita Cost Report. Exhibits also provide the amount of asset depreciation and state central support services costs attributable to each prison unit, private prison contract, and other components of the ADC's operations.

All costs contained in this report were in agreement with the FY 2007 Comprehensive Annual Financial Report (CAFR) as of June 16, 2008. Any adjustments made subsequent to this date were immaterial in affecting the results contained herein.



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***SECTION II***  
***FY 2007 COST COMPARISONS***

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## FY 2007 COST COMPARISONS

Exhibits are presented in this Section that provide cost comparisons between State prisons operated by the ADC and private prisons operating under long term contracts. Comparisons are provided both for the per day average costs and the total annual costs.

In FY 2007 payments to private prison vendors operating under long term contract were for male minimum and medium custody inmates. Therefore, cost comparisons have been developed based on the average costs incurred by the ADC for the operation of minimum and medium custody male prison units. Exhibit III-B in Section III of this Report provides the costs of each the ADC male minimum custody prison unit and the total cost of all male minimum custody prison units. Exhibit III-C provides the costs of each the ADC male medium custody prison unit and the total cost of all male medium custody prison units.

The following exhibits are provided in this Section:

### **Exhibit II-A: FY 2007 Cost Saving/(Loss)**

The Exhibit provides the savings or loss that would have been incurred if the inmates held in custody by private prison had been held in an the ADC custody minimum and/or medium male prison unit. The Exhibit is formatted as follows:

- ❑ Private Prison – Custody level and prison description
- ❑ Private Prison ADP – The average daily inmate population (ADP) in custody at the private prison.
- ❑ State Prison Costs – The per day average costs to incarcerate an inmate in the ADC male minimum or medium custody prison unit, and the annual costs of incarcerating the private prison ADP in minimum or medium custody male prison units. Annual costs are determined by multiplying the private prison ADP by the ADC's per day average costs for the appropriate custody level, times the number of days in the year. In FY 2007 there were 365 days. Exhibit II-B provides the development of the ADC's per day average costs for a male minimum custody inmate. Exhibit II-C provides the development of the ADC's per day average costs for a male medium custody inmate.
- ❑ Private Prison Costs – The per day average costs to incarcerate an inmate and the annual costs incurred by the State to incarcerate inmates in a private prison. The development of each vendor's per day average costs and total annual costs are provided on the following exhibits:
  - Minimum Custody
    - Exhibit II-B1: Florence West DUI
    - Exhibit II-B2: Kingman

- Exhibit II-B3: Marana
- Exhibit II-B4: Phoenix West DUI
- Medium Custody
  - Exhibit II-C1: Kingman
  - Exhibit II-C2: Central Arizona Correction Facility
- Savings/(Losses) – The per day average costs and annual cost savings. Savings/(losses) are provided for each vendor, custody level, and in total. Per day average costs savings/(losses) are determined by deducting each vendors per day average costs from the ADC's per day average costs. Total annual costs savings are determined by deducting each vendor's total annual costs from the ADC's total annual costs.

### **Exhibit II-B: Overall Comparison of Minimum Custody Male Inmate Beds**

The Exhibit provides the average daily per capita cost for the ADC's minimum custody male prison units and the average daily per capita cost for all private prison minimum custody beds. ADP, annual costs, and average daily per capita costs are provided for both the ADC and private prisons. Average daily per capita costs are determined by dividing annual costs by ADP, and then by the number of days in the year (365). The Exhibit provides the following information:

- Per Capita Cost Report – The ADP and annual operating costs identified in the ADC's FY 2007 Operating Per Capita Cost Report. Exhibit III-A in Section III of this Report provides a summary of the operating costs identified in the Per Capita Cost Report and reconciles to the ADC's financial reports.
  - Direct costs are costs that are directly associated with a unit, complex, private prison or other specific cost objective.
  - Indirect costs are costs associated with central office administration and support of the ADC operations.
- Additions – Costs of equipment and building depreciation and services provided by State central services in support of the ADC operations.
  - Although equipment and building depreciation are not treated as operating expenditures, the ADC tracks these costs and the General Accounting office (GAO) of the Arizona Department of Administration develops and maintains depreciation schedules on all assets assigned to the ADC and other State departments. Depreciation includes depreciation on assets directly assigned to units and their prorated share of depreciation on assets assigned to complexes and central office administrative and support units. Depreciation assigned to private vendors is the prorated share of

equipment depreciation that was assigned to contract oversight and to central office administrative and support units allocated as indirect costs.

- GAO annually prepares a statewide cost allocation plan (SWCAP) that identifies the costs of state central support services and allocates them to state agencies. Services allocated in the SWCAP include general accounting, procurement, risk management, mailroom, legal, treasury, records management, equal opportunity, budget, and occupancy. Costs allocated to private prisons are for their prorated share of SWCAP fiscal costs and for their prorated share of costs allocated to central office administrative and support units that were subsequently allocated as indirect costs.
- Deductions – Costs borne only by the ADC and/or disproportionately by the ADC. The following costs have been deducted.
- Work Incentive Pay Plan (WIPP) – WIPP costs are borne disproportionately by the ADC operated prisons. WIPP costs are payments to inmates for work they perform. Costs have been deducted from the ADC and private prison costs.
  - Discharge – Costs associated with the discharge of prisoners from custody are borne disproportionately. Costs have been deducted from the ADC and private prison costs.
  - Transportation – The ADC transports inmates between intake and their assigned prison (both the ADC and private), the ADC prison to the ADC prison, and the ADC prison to private prisons. These costs are currently only included in the ADC prison unit costs. Since they benefit both the ADC and private prisons, transportation costs included in the ADC's costs have been deducted.
  - Grants – Costs of services funded by grants have been deducted from the ADC and private prison costs.
- Total Comparison Costs - The total annual costs and average daily per capita cost for the ADC and private prison minimum custody male inmate beds. The ADC's daily per capita cost is utilized on Exhibit II-A in determining savings/losses.

#### **Exhibits II-B1 through II-B4: Vendor Comparison of Minimum Custody Male Inmate Beds**

A cost comparison exhibit is provided for each private prison vendor. Each vendor's average daily per capita cost is compared with the ADC's average daily per capita cost. The ADP and total comparison costs for each vendor are utilized on Exhibit II-A in

determining savings/losses. The exhibits are formatted and provide the same information as Exhibit II-B.

**Exhibit II-C: Overall Comparison of Medium Custody Male Inmate Beds**

The Exhibit provides the average daily per capita cost for the ADC's medium custody male prison units and the average daily per capita cost for all private prison medium custody beds. ADP, annual costs, and average daily per capita costs are provided for both the ADC and private prisons. Average daily per capita costs are determined by dividing annual costs by ADP, and then by the number of days in the year (365). The exhibit is formatted and provides the same information as Exhibit II-B.

**Exhibit II-C1 through Exhibit II-C2: Vendor Comparison of Medium Custody Male Inmate Beds**

A cost comparison exhibit is provided for each private prison vendor. Each vendor's average daily per capita cost is compared with the ADC's average daily per capita cost. The ADP and total comparison costs for each vendor are utilized on Exhibit II-A in determining savings/losses. The exhibits are formatted and provide the same information as Exhibit II-C.

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



**ARIZONA DEPARTMENT OF CORRECTIONS  
STATE VERSUS PRIVATE PRISON COST COMPARISON  
BASED ON FY 2007 DATA**

**FY 2007 COST SAVING/(LOSS)**

PRIVATE PRISON	PRIVATE PRISON ADP	STATE PRISON COSTS		PRIVATE PRISON COSTS		SAVINGS/(LOSSES)	
		PER DAY AVERAGE COSTS	TOTAL ANNUAL COSTS	PER DAY AVERAGE COSTS	TOTAL ANNUAL COSTS	PER DAY AVERAGE COSTS	TOTAL ANNUAL COSTS
<b>Minimum Level Male Inmate Beds</b>							
Florence West DUI	496.15	\$50.49	\$9,143,396	\$51.49	\$9,324,876	(\$1.00)	(\$181,480)
Kingman	1,162.51	50.49	21,423,539	55.37	23,492,823	(4.88)	(2,069,284)
Marana	497.18	50.49	9,162,377	48.17	8,742,143	2.32	420,234
Phoenix West DUI	508.57	50.49	9,372,280	47.62	8,839,056	2.87	533,224
<b>Total Minimum Level</b>	<u>2,664.41</u>	<u>\$50.49</u>	<u>\$49,101,592</u>	<u>\$51.82</u>	<u>\$50,398,898</u>	<u>(\$1.33)</u>	<u>(1,297,306)</u>
<b>Medium Level Male Inmate Beds</b>							
Kingman	312.33	66.24	\$7,551,450	\$60.75	\$6,925,850	\$5.49	625,599
CACF	470.56	66.24	11,377,102	64.33	11,048,632	1.91	328,470
<b>Total Medium Level</b>	<u>782.89</u>	<u>\$66.24</u>	<u>\$18,928,551</u>	<u>\$60.75</u>	<u>\$17,974,482</u>	<u>\$5.49</u>	<u>954,069</u>
<b>Total Savings/(Losses)</b>							<u>(\$343,237)</u>

**ARIZONA DEPARTMENT OF CORRECTIONS  
STATE VERSUS PRIVATE PRISON COST COMPARISON  
BASED ON FY 2007 DATA**

**OVERALL  
COMPARISON OF MINIMUM MALE INMATE BEDS  
AVERAGE DAILY PER CAPITA COST COMPARISON**

DESCRIPTION	STATE BEDS			AVERAGE - PRIVATE BEDS *		
	ADP	TOTAL COSTS	PER DAY AVERAGE	ADP	TOTAL COSTS	PER DAY AVERAGE
<b>Per Capita Cost Report</b>						
Direct Costs						
Operating/Contract	8,701.23	\$143,625,249	\$45.22	2,664.41	\$46,728,800	\$48.05
WIPP		3,086,785	0.97		601,240	0.62
Discharge		78,772	0.02		9,357	0.01
Private Prison Monitoring			0.00		52,044	0.05
Total Direct Costs		<u>146,790,806</u>	<u>46.22</u>		<u>47,391,441</u>	<u>48.73</u>
Indirect Costs		<u>12,647,511</u>	<u>3.98</u>		<u>3,559,379</u>	<u>3.66</u>
Total Per Capita Cost Report		<u>159,438,317</u>	<u>50.20</u>		<u>50,950,821</u>	<u>52.39</u>
<b>Additions:</b>						
Equipment Depreciation		4,451,356	1.40		13,102	0.01
Building Depreciation		619,799	0.20		3,121	0.00
State Central Services		299,503	0.09		75,277	0.08
Total Additions		<u>5,370,658</u>	<u>1.69</u>		<u>91,500</u>	<u>0.09</u>
<b>Total Costs</b>		<u>164,808,975</u>	<u>51.89</u>		<u>51,042,321</u>	<u>52.49</u>
<b>Deductions</b>						
WIPP		(3,086,785)	(0.97)		(601,240)	(0.62)
Discharge		(78,772)	(0.02)		(9,357)	(0.01)
Transportation		(1,123,550)	(0.35)			0.00
Grants		(167,578)	(0.05)		(32,826)	(0.03)
Total Deductions		<u>(4,456,685)</u>	<u>(1.40)</u>		<u>(643,423)</u>	<u>(0.66)</u>
<b>Total Comparison Costs</b>		<u>\$160,352,290</u>	<u>\$50.49</u>		<u>\$50,398,898</u>	<u>\$51.82</u>
* Florence West Return to Custody beds have not been included.						

**ARIZONA DEPARTMENT OF CORRECTIONS  
STATE VERSUS PRIVATE PRISON COST COMPARISON  
BASED ON FY 2007 DATA**

**FLORENCE WEST DUI  
COMPARISON OF MINIMUM MALE INMATE BEDS  
AVERAGE DAILY PER CAPITA COST COMPARISON**

DESCRIPTION	STATE BEDS			FLORENCE WEST DUI - PRIVATE BEDS		
	ADP	TOTAL COSTS	PER DAY AVERAGE	ADP	TOTAL COSTS	PER DAY AVERAGE
<b>Per Capita Cost Report</b>						
Direct Costs						
Operating/Contract	8,701.23	\$143,625,249	\$45.22	496.15	\$8,656,215	\$47.80
WIPP		3,086,785	0.97		0	0.00
Discharge		78,772	0.02		0	0.00
Private Prison Monitoring		0	0.00		10,138	0.06
Total Direct Costs		<u>146,790,806</u>	<u>46.22</u>		<u>8,666,353</u>	<u>47.86</u>
Indirect Costs		<u>12,647,511</u>	<u>3.98</u>		<u>651,685</u>	<u>3.60</u>
Total		<u>159,438,317</u>	<u>50.20</u>		<u>9,318,038</u>	<u>51.45</u>
<b>Additions:</b>						
Equipment Depreciation		4,451,356	1.40		62	0.00
Building Depreciation		619,799	0.20		2,979	0.02
State Central Services		299,503	0.09		13,935	0.08
Total Additions		<u>5,370,658</u>	<u>1.69</u>		<u>16,976</u>	<u>0.09</u>
<b>Total Costs</b>		<u>164,808,975</u>	<u>51.89</u>		<u>9,335,014</u>	<u>51.55</u>
<b>Deductions</b>						
WIPP		(3,086,785)	(0.97)		0	0.00
Discharge		(78,772)	(0.02)		0	0.00
Transportation		(1,123,550)	(0.35)		0	0.00
Grants		(167,578)	(0.05)		(10,138)	(0.06)
Total Deductions		<u>(4,456,685)</u>	<u>(1.40)</u>		<u>(10,138)</u>	<u>(0.06)</u>
<b>Total Comparison Costs</b>		<u>\$160,352,290</u>	<u>\$50.49</u>		<u>\$9,324,876</u>	<u>\$51.49</u>

**ARIZONA DEPARTMENT OF CORRECTIONS  
STATE VERSUS PRIVATE PRISON COST COMPARISON  
BASED ON FY 2007 DATA**

**KINGMAN  
COMPARISON OF MINIMUM MALE INMATE BEDS  
AVERAGE DAILY PER CAPITA COST COMPARISON**

DESCRIPTION	STATE BEDS			KINGMAN - PRIVATE BEDS		
	ADP	TOTAL COSTS	PER DAY AVERAGE	ADP	TOTAL COSTS	PER DAY AVERAGE
<b>Per Capita Cost Report</b>						
Direct Costs						
Operating/Contract	8,701.23	\$143,625,249	\$45.22	1,162.51	\$21,974,677	\$51.79
WIPP		3,086,785	0.97		420,230	0.99
Discharge		78,772	0.02		2,493	0.01
Private Prison Monitoring		0	0.00		22,468	0.05
Total Direct Costs		<u>146,790,806</u>	<u>46.22</u>		<u>22,419,868</u>	<u>52.84</u>
Indirect Costs		<u>12,647,511</u>	<u>3.98</u>		<u>1,477,085</u>	<u>3.48</u>
Total		<u>159,438,317</u>	<u>50.20</u>		<u>23,896,954</u>	<u>56.32</u>
<b>Additions:</b>						
Equipment Depreciation		4,451,356	1.40		6,988	0.02
Building Depreciation		619,799	0.20		0	0.00
State Central Services		299,503	0.09		34,072	0.08
Total Additions		<u>5,370,658</u>	<u>1.69</u>		<u>41,060</u>	<u>0.10</u>
Total Costs		<u>164,808,975</u>	<u>51.89</u>		<u>23,938,014</u>	<u>56.42</u>
<b>Deductions</b>						
WIPP		(3,086,785)	(0.97)		(420,230)	(0.99)
Discharge		(78,772)	(0.02)		(2,493)	(0.01)
Transportation		(1,123,550)	(0.35)		0	0.00
Grants		(167,578)	(0.05)		(22,468)	(0.05)
Total Deductions		<u>(4,456,685)</u>	<u>(1.40)</u>		<u>(445,191)</u>	<u>(1.05)</u>
Total Comparison Costs		<u>\$160,352,290</u>	<u>\$50.49</u>		<u>\$23,492,823</u>	<u>\$55.37</u>

ARIZONA DEPARTMENT OF CORRECTIONS  
STATE VERSUS PRIVATE PRISON COST COMPARISON  
BASED ON FY 2007 DATA

MARANA  
COMPARISON OF MINIMUM MALE INMATE BEDS  
AVERAGE DAILY PER CAPITA COST COMPARISON

DESCRIPTION	STATE BEDS			MARANA - PRIVATE BEDS		
	ADP	TOTAL COSTS	PER DAY AVERAGE	ADP	TOTAL COSTS	PER DAY AVERAGE
<b>Per Capita Cost Report</b>						
Direct Costs						
Operating/Contract	8,701.23	\$143,625,249	\$45.22	497.18	\$7,990,567	\$44.03
WIPP		3,086,785	0.97		116,973	0.64
Discharge		78,772	0.02		6,864	0.04
Private Prison Monitoring		0	0.00		9,609	0.05
Total Direct Costs		<u>146,790,806</u>	<u>46.22</u>		<u>8,124,013</u>	<u>44.77</u>
Indirect Costs		<u>12,647,511</u>	<u>3.98</u>		<u>715,761</u>	<u>3.94</u>
Total		<u>159,438,317</u>	<u>50.20</u>		<u>8,839,774</u>	<u>48.71</u>
<b>Additions:</b>						
Equipment Depreciation		4,451,356	1.40		2,993	0.02
Building Depreciation		619,799	0.20		71	0.00
State Central Services		299,503	0.09		13,533	0.07
Total Additions		<u>5,370,658</u>	<u>1.69</u>		<u>16,597</u>	<u>0.09</u>
<b>Total Costs</b>		<u>164,808,975</u>	<u>51.89</u>		<u>8,856,371</u>	<u>48.80</u>
<b>Deductions</b>						
WIPP		(3,086,785)	(0.97)		(116,973)	(0.64)
Discharge		(78,772)	(0.02)		(6,864)	(0.04)
Transportation		(1,123,550)	(0.35)		0	0.00
Grants		(167,578)	(0.05)		9,609	0.05
Total Deductions		<u>(4,456,685)</u>	<u>(1.40)</u>		<u>(114,228)</u>	<u>(0.63)</u>
<b>Total Comparison Costs</b>		<u>\$160,352,290</u>	<u>\$50.49</u>		<u>\$8,742,143</u>	<u>\$48.17</u>

**ARIZONA DEPARTMENT OF CORRECTIONS  
STATE VERSUS PRIVATE PRISON COST COMPARISON  
BASED ON FY 2007 DATA**

**PHOENIX WEST DUI  
COMPARISON OF MINIMUM MALE INMATE BEDS  
AVERAGE DAILY PER CAPITA COST COMPARISON**

DESCRIPTION	STATE BEDS			PHOENIX WEST DUI - PRIVATE BEDS		
	ADP	TOTAL COSTS	PER DAY AVERAGE	ADP	TOTAL COSTS	PER DAY AVERAGE
<b>Per Capita Cost Report</b>						
Direct Costs						
Operating/Contract	8,701.23	\$143,625,249	\$45.22	508.57	\$8,107,341	\$43.68
WIPP		3,086,785	0.97		64,037	0.34
Discharge		78,772	0.02		0	0.00
Private Prison Monitoring		0	0.00		9,829	0.05
Total Direct Costs		<u>146,790,806</u>	<u>46.22</u>		<u>8,181,207</u>	<u>44.07</u>
Indirect Costs		<u>12,647,511</u>	<u>3.98</u>		<u>714,848</u>	<u>3.85</u>
Total		<u>159,438,317</u>	<u>50.20</u>		<u>8,896,055</u>	<u>47.92</u>
<b>Additions:</b>						
Equipment Depreciation		4,451,356	1.40		3,059	0.02
Building Depreciation		619,799	0.20		71	0.00
State Central Services		299,503	0.09		13,737	0.07
Total Additions		<u>5,370,658</u>	<u>1.69</u>		<u>16,867</u>	<u>0.09</u>
<b>Total Costs</b>		<u>164,808,975</u>	<u>51.89</u>		<u>8,912,922</u>	<u>48.01</u>
<b>Deductions</b>						
WIPP		(3,086,785)	(0.97)		(64,037)	(0.34)
Discharge		(78,772)	(0.02)		0	0.00
Transportation		(1,123,550)	(0.35)		0	0.00
Grants		(167,578)	(0.05)		(9,829)	(0.05)
Total Deductions		<u>(4,456,685)</u>	<u>(1.40)</u>		<u>(73,866)</u>	<u>(0.40)</u>
<b>Total Comparison Costs</b>		<u>\$160,352,290</u>	<u>\$50.49</u>		<u>\$8,839,056</u>	<u>\$47.62</u>

**ARIZONA DEPARTMENT OF CORRECTIONS  
STATE VERSUS PRIVATE PRISON COST COMPARISON  
BASED ON FY 2007 DATA**

**OVERALL  
COMPARISON OF MEDIUM MALE INMATE BEDS  
AVERAGE DAILY PER CAPITA COST COMPARISON**

DESCRIPTION	STATE BEDS			AVERAGE - PRIVATE BEDS		
	ADP	TOTAL COSTS	PER DAY AVERAGE	ADP	TOTAL COSTS	PER DAY AVERAGE
<b>Per Capita Cost Report</b>						
Direct Costs						
Operating/Contract	10,415.10	\$222,559,720	\$58.55	782.89	\$16,367,239	\$57.28
WIPP		3,351,935	0.88		112,903	0.40
Discharge		97,658	0.03		670	0.00
Private Prison Monitoring			0.00		15,650	0.05
Total Direct Costs		<u>226,009,313</u>	<u>59.45</u>		<u>16,496,462</u>	<u>57.73</u>
Indirect Costs		<u>17,781,482</u>	<u>4.68</u>		<u>964,435</u>	<u>3.38</u>
Total Per Capita Cost Report		<u>243,790,795</u>	<u>64.13</u>		<u>17,460,896</u>	<u>61.10</u>
<b>Additions:</b>						
Equipment Depreciation		11,779,434	3.10		4,704	0.02
Building Depreciation		836,550	0.22		43	0.00
State Central Services		431,717	0.11		23,997	0.08
Total Additions		<u>13,047,701</u>	<u>3.43</u>		<u>28,744</u>	<u>0.10</u>
<b>Total Costs</b>		<u>256,838,496</u>	<u>67.56</u>		<u>17,489,640</u>	<u>61.21</u>
<b>Deductions</b>						
WIPP		(3,351,935)	(0.88)		(112,903)	(0.40)
Discharge		(97,658)	(0.03)		(670)	(0.00)
Transportation		(1,350,609)	(0.36)		(15,650)	(0.05)
Grants		(224,175)	(0.06)		(129,223)	(0.45)
Total Deductions		<u>(5,024,377)</u>	<u>(1.32)</u>		<u>(129,223)</u>	<u>(0.45)</u>
<b>Total Comparison Costs</b>		<u>\$251,814,119</u>	<u>\$66.24</u>		<u>\$17,360,417</u>	<u>\$60.75</u>

ARIZONA DEPARTMENT OF CORRECTIONS  
STATE VERSUS PRIVATE PRISON COST COMPARISON  
BASED ON FY 2007 DATA

KINGMAN  
COMPARISON OF MEDIUM MALE INMATE BEDS  
AVERAGE DAILY PER CAPITA COST COMPARISON

DESCRIPTION	STATE BEDS			KINGMAN - PRIVATE BEDS		
	ADP	TOTAL COSTS	PER DAY AVERAGE	ADP	TOTAL COSTS	PER DAY AVERAGE
<b>Per Capita Cost Report</b>						
Direct Costs						
Operating/Contract	10,415.10	\$222,559,720	\$58.55	312.33	\$5,903,907	\$51.79
WIPP		3,351,935	0.88		112,903	0.99
Discharge		97,658	0.03		670	0.01
Private Prison Monitoring		0	0.00		6,036	0.05
Total Direct Costs		<u>226,009,313</u>	<u>59.45</u>		<u>6,023,516</u>	<u>52.84</u>
		0				
Indirect Costs		<u>17,781,482</u>	<u>4.68</u>		<u>396,847</u>	<u>3.48</u>
		0				
Total		<u>243,790,795</u>	<u>64.13</u>		<u>6,420,362</u>	<u>56.32</u>
		0				
<b>Additions:</b>		0				
Equipment Depreciation		11,779,434	3.10		1,878	0.02
Building Depreciation		836,550	0.22		0	0.00
State Central Services		431,717	0.11		9,154	0.08
Total Additions		<u>13,047,701</u>	<u>3.43</u>		<u>11,032</u>	<u>0.10</u>
		0				
<b>Total Costs</b>		<u>256,838,496</u>	<u>67.56</u>		<u>6,431,394</u>	<u>56.42</u>
		0				0.00
		0				0.00
<b>Deductions</b>						
WIPP		(3,351,935)	(0.88)		(112,903)	(0.99)
Discharge		(97,658)	(0.03)		(670)	(0.01)
Transportation		(1,350,609)	(0.36)		0	0.00
Grants		(224,175)	(0.06)		(6,036)	(0.05)
Total Deductions		<u>(5,024,377)</u>	<u>(1.32)</u>		<u>(119,609)</u>	<u>(1.05)</u>
		0				
<b>Total Comparison Costs</b>		<u>\$251,814,119</u>	<u>\$66.24</u>		<u>\$6,311,785</u>	<u>\$55.37</u>



**ARIZONA DEPARTMENT OF CORRECTIONS  
STATE VERSUS PRIVATE PRISON COST COMPARISON  
BASED ON FY 2007 DATA**

**CENTRAL ARIZONA CORRECTIONAL FACILITY  
COMPARISON OF MINIMUM MALE INMATE BEDS  
AVERAGE DAILY PER CAPITA COST COMPARISON**

DESCRIPTION	STATE BEDS			CACF - PRIVATE BEDS		
	ADP	TOTAL COSTS	PER DAY AVERAGE	ADP	TOTAL COSTS	PER DAY AVERAGE
<b>Per Capita Cost Report</b>						
Direct Costs						
Operating/Contract	10,415.10	\$222,559,720	\$58.55	470.56	\$10,463,332	\$60.92
WIPP		3,351,935	0.88		0	0.00
Discharge		97,658	0.03		0	0.00
Private Prison Monitoring		0	0.00		9,614	0.06
Total Direct Costs		<u>226,009,313</u>	<u>59.45</u>		<u>10,472,946</u>	<u>60.98</u>
Indirect Costs		<u>17,781,482</u>	<u>4.68</u>		<u>567,588</u>	<u>3.30</u>
Total		<u>243,790,795</u>	<u>64.13</u>		<u>11,040,534</u>	<u>64.28</u>
<b>Additions:</b>						
Equipment Depreciation		11,779,434	3.10		2,826	0.02
Building Depreciation		836,550	0.22		43	0.00
State Central Services		431,717	0.11		14,843	0.09
Total Additions		<u>13,047,701</u>	<u>3.43</u>		<u>17,712</u>	<u>0.10</u>
<b>Total Costs</b>		<u>256,838,496</u>	<u>67.56</u>		<u>11,058,246</u>	<u>64.38</u>
<b>Deductions</b>						
WIPP		(3,351,935)	(0.88)		0	0.00
Discharge		(97,658)	(0.03)		0	0.00
Transportation		(1,350,609)	(0.36)		0	0.00
Grants		(224,175)	(0.06)		(9,614)	(0.06)
Total Deductions		<u>(5,024,377)</u>	<u>(1.32)</u>		<u>(9,614)</u>	<u>(0.06)</u>
<b>Total Comparison Costs</b>		<u>\$251,814,119</u>	<u>\$66.24</u>		<u>\$11,048,632</u>	<u>\$64.33</u>



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***SECTION III***  
***FY 2007 COST AND ADP INFORMATION***

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## FY 2007 COST AND ADP INFORMATION

The cost and average daily inmate population (ADP) information utilized in developing the FY 2007 cost comparisons has been obtained from the ADC's FY 2007 Operating Per Capita Cost Report (Cost Report) and the General Accounting Office (GAO) of the Arizona Department of Administration. The FY 2007 Cost Report identifies the ADC's total operating costs, both direct and indirect, and assigns them to the ADC service components. Costs and the methods used to identify and assign or allocated the ADC operating costs are provided in the Cost Report.

In addition to costs identified in the Cost Report, costs associated with equipment and building depreciation and state central support services have been identified and included in developing cost comparisons. Depreciation and state central support services costs applicable to the ADC have been provided by GAO.

- GAO develops and maintains depreciation schedules on all assets assigned to the ADC and other State departments. Depreciation on assets have been identified and assigned to the appropriate prison unit and complex, and central office support unit. Depreciation on assets assigned to complexes has been allocated to the prison units in each complex based on ADP. Depreciation on assets assigned to central office administrative and support units have been included in the costs of each unit and allocated using the base designated in the Cost Report for allocation of each unit's costs.
- GAO annually prepares a statewide cost allocation plan (SWCAP) that identifies the costs of state central support services and allocates them to state agencies. Services allocated in the SWCAP include general accounting, procurement, risk management, mailroom, legal, treasury, records management, equal opportunity, budget, and occupancy. Costs allocated to the ADC have been allocated on three bases: all department full time equivalent positions (FTE), central office FTEs, or total the ADC expenditures. Costs of fiscal related services such as Department of Administration budgeting and accounting services have been allocated on total the ADC expenditures. Costs of services allocated to the ADC based on FTEs have been allocated within the ADC based on the number of assigned FTEs. Facility costs related to the ADC's central offices have been allocated on the number of FTEs located at the central offices.

The following two exhibits are provided in this section:

### **Exhibit III-A: Total Costs Incurred In Support of Department Operations**

The Exhibit provides the ADC's total FY 2007 costs. Costs include operating costs identified in the FY 2007 Operating Per Capita Cost Report, asset depreciation, and the cost of state central support services. The Exhibit provides the following information:

- Description – Description of cost objective.

- Custody Level – The inmate custody level for the ADC and contract prisons.
- ADP – Average daily inmate population
- Major cost components – A column is provided for several major cost components.
- Total Operating – The total cost identified in the ADC’s FY 2007 Operating Per Capita Cost Report.
- State Central Services – State central services costs allocated to each unit.
- Equipment Depreciation – Amount of equipment depreciation assigned/allocated to each unit.
- Building Depreciation – Amount of building depreciation assigned/allocated to each unit.
- Total Costs – The total costs assigned/allocated to each unit. The total costs for the private prison are the costs included on exhibits II-B and II-C.
- Daily Per Capita – The average daily costs to incarcerate an inmate. Costs are determined by dividing Total Costs by ADP and then dividing by 365. The daily costs for the private prison are the costs included on exhibits II-B and II-C.

### **Exhibit III-B: Minimum Custody Male Units, Total Operating Costs**

The Exhibit provides the total FY 2007 operating cost for the ADC minimum custody male prison units. The Exhibit is formatted and provides the same information as Exhibit III-A for just the ADC minimum custody male prison units. Total costs and the average daily per capita costs are the costs used in developing the ADC’s comparison costs.

### **Exhibit III-C: Medium Custody Male Units, Total Operating Costs**

The Exhibit provides the total FY 2007 operating cost for the ADC medium custody male prison units. The Exhibit is formatted and provides the same information as Exhibit III-A for just the ADC medium custody male prison units. Total costs and the average daily per capita costs are the costs used in developing the ADC’s comparison costs.

This concludes the description of the exhibits provided in this Section. The exhibits are provided on the following pages. This section concludes the FY 2007 Cost Comparison Report.

ARIZONA DEPARTMENT OF CORRECTIONS  
 TOTAL COSTS INCURRED IN SUPPORT OF DEPARTMENT OPERATIONS  
 FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

DISCRIPTION	CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OTHER	TOTAL DIRECT	INDIRECT	TOTAL DEPT. OPERATING
<b>State Operated Prisons</b>										
Douglas Complex										
Eggers	Minimum	206.92	\$232,777	\$402,635	\$23,050	\$138,542	\$3,551,684	\$4,348,688	\$340,305	\$4,688,993
Gila	Minimum	767.61	858,943	1,493,654	85,510	427,399	9,566,611	12,422,117	1,151,499	13,573,616
Marcopa	Minimum	254.12	295,521	494,479	28,308	139,299	3,530,017	4,487,624	391,160	4,878,784
Papago - DUI	Minimum	981.86	381,939	669,859	38,348	62,935	4,173,690	5,326,771	513,323	5,840,094
Mohave	Medium	344.25	1,289,666	1,910,553	109,377	315,427	15,693,121	19,318,144	1,603,519	20,921,663
Complex Total		2,554.75	3,058,846	4,971,180	284,593	1,083,602	36,505,123	45,903,344	3,999,806	49,903,150
<b>Eyman Complex</b>										
Cook	Medium	1,103.80	1,360,655	3,271,972	174,125	457,944	16,255,279	21,519,975	1,703,870	23,223,845
Meadows	Medium	1,184.67	1,269,806	3,511,691	186,863	421,348	17,932,492	23,322,220	1,834,009	25,156,229
Rynning	Close	845.49	836,854	2,506,267	133,377	227,108	14,942,133	18,645,739	1,357,447	20,003,186
SMU I	Maximum	925.78	1,121,963	2,744,269	146,043	26,787	19,032,897	23,071,959	1,558,667	24,630,626
SMU II	Maximum	670.68	1,103,782	1,988,083	105,800	22,642	17,080,981	20,301,288	1,198,658	21,499,946
Complex Total		4,730.42	5,693,060	14,022,282	746,228	1,155,829	85,243,782	106,861,181	7,652,651	114,513,832
<b>Florence Complex</b>										
North	Minimum	1,092.97	1,325,310	3,018,352	86,655	343,121	15,832,291	20,605,729	1,773,596	22,379,325
Picacho	Minimum	223.22	270,671	616,445	17,698	73,296	4,718,425	5,696,535	390,010	6,086,545
East	Medium	720.12	873,201	1,988,687	57,094	255,253	10,677,251	13,851,486	1,180,518	15,032,004
South	Medium	731.09	886,503	2,018,983	57,964	209,661	12,221,923	15,395,034	1,224,356	16,619,390
CB6	Maximum	198.68	240,915	548,676	15,752	2,352	6,001,227	6,808,922	398,250	7,207,212
Central	Maximum	919.55	1,115,026	2,539,434	72,906	73,283	18,109,012	21,909,661	1,601,454	23,511,115
Complex Total		3,895.63	4,711,626	10,730,577	308,069	956,966	67,560,129	84,267,367	6,568,224	90,835,591
<b>Lewis Complex</b>										
Bachman	Minimum	735.28	829,173	1,891,825	62,967	206,683	10,273,347	13,263,995	1,107,331	14,371,326
Barchy	Medium	1,013.82	1,320,433	2,608,489	86,820	248,108	13,824,284	18,088,134	1,528,655	19,616,789
Morey PS	Medium	865.77	1,056,456	2,227,567	74,141	203,417	14,245,416	17,806,997	1,374,184	19,181,181
Stiner G.P.	Medium	1,036.85	1,283,971	2,667,744	88,792	287,621	14,704,604	19,002,732	1,588,226	20,590,958
Buckley	Close	820.50	1,066,784	2,111,090	70,265	152,687	13,233,193	16,634,019	1,293,844	17,927,863
Rast G.P.	Close	303.08	373,056	779,803	25,954	93,508	8,967,176	9,639,497	563,464	10,202,961
Complex Total		4,775.30	5,929,873	12,286,518	408,939	1,182,024	74,648,020	94,435,374	7,455,704	101,891,078
<b>Perryville Complex</b>										
Piestewa - Female	Minimum	259.99	280,202	855,198	53,006	91,793	3,340,982	4,621,181	414,131	5,035,312
Santa Rosa - Male	Minimum	318.76	525,787	1,048,513	64,988	81,673	4,138,185	5,859,146	509,379	6,368,525
San Pedro - Female	Minimum	486.97	638,352	1,601,812	99,282	200,899	6,282,754	8,823,099	768,986	9,592,085
Santa Maria - Female	Minimum	686.98	520,236	2,259,714	140,059	150,142	8,005,686	11,075,837	1,051,267	12,127,104
SACRC	Minimum	232.05	198,050	763,291	47,310	101,299	3,468,532	4,578,482	380,135	4,958,617
Santa Cruz - Female	Medium	852.85	673,823	2,805,318	173,876	150,135	10,023,235	13,826,387	1,318,124	15,144,511
Lumley - Female	Close	608.13	368,971	2,000,350	123,984	97,458	11,063,985	13,654,748	1,085,201	14,699,949
Complex Total		3,445.74	3,205,421	11,334,196	702,505	873,399	46,323,359	62,438,880	5,477,223	67,916,103

ARIZONA DEPARTMENT OF CORRECTIONS  
 TOTAL COSTS INCURRED IN SUPPORT OF DEPARTMENT OPERATIONS  
 FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

DISCUSSION	CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OTHER	TOTAL DIRECT	INDIRECT	TOTAL DEPT. OPERATING
Phoenix Complex										
Globe	Minimum	340.99	388,376	188,572	86,425	141,247	4,943,952	5,748,572	560,740	6,309,312
Aspen SPU	Medium	130.78	138,792	118,039	33,147	86,802	3,105,159	3,481,939	299,019	3,780,958
Fiamenco	Close	71.89	76,295	64,887	18,221	22,776	1,913,519	2,095,698	180,558	2,276,256
Reception	Maximum	383.98	407,505	17,147,713	97,321	66,303	8,064,654	25,783,496	868,505	26,652,001
Complex Total		927.64	1,010,968	17,519,211	235,114	317,128	18,027,284	37,109,705	1,908,822	39,018,527
Stafford Complex										
Fort Grant	Minimum	850.74	955,243	470,469	126,877	253,139	10,150,570	11,956,298	1,302,489	13,258,787
Graham	Minimum	685.37	776,817	2,544,145	102,214	286,591	7,495,537	11,205,304	1,012,298	12,217,602
Tonto	Medium	320.10	361,771	1,188,236	47,739	142,685	6,942,638	8,683,069	582,329	9,265,398
Complex Total		1,856.21	2,093,831	4,202,850	276,830	682,415	24,588,745	31,844,671	2,897,116	34,741,787
Tucson Complex										
Catalina	Minimum	300.72	268,078	1,281,964	26,364	208,118	4,881,231	6,665,755	493,264	7,159,019
Echo	Minimum	462.23	471,634	1,970,479	40,523	204,721	6,970,879	9,658,236	732,011	10,390,247
Manzanita	Medium	449.14	462,707	1,914,676	39,376	149,745	8,892,610	11,459,114	767,226	12,226,340
Santa Rita	Medium	485.10	518,516	2,067,973	42,528	194,386	10,881,933	13,705,336	860,336	14,565,672
Winchester	Medium	560.44	578,460	2,389,146	49,133	195,511	10,698,774	13,911,024	946,256	14,857,280
Cimarron	Close	865.97	826,837	3,691,615	75,919	128,580	14,256,938	18,979,889	1,436,101	20,415,990
Rincon	Close	661.43	711,482	2,819,665	57,987	135,102	14,177,821	17,902,057	1,168,553	19,070,610
Rincon Minor	Close	108.55	46,037	915,602	9,517	22,260	5,332,850	6,326,266	265,725	6,591,991
Complex Total		3,893.57	3,883,751	17,051,120	341,347	1,238,423	76,093,036	98,607,677	6,669,472	105,277,149
Winslow Complex										
Apache	Minimum	419.09	441,370	1,168,220	91,555	143,514	8,306,830	10,151,489	729,536	10,881,025
Coronado	Minimum	640.13	611,797	1,784,373	139,843	280,955	9,244,773	12,061,741	976,783	13,038,524
Kaibab North	Medium	411.01	365,259	707,373	46,691	65,955	4,690,824	5,876,102	567,550	6,443,652
Kaibab South	Close	388.12	337,162	652,959	43,099	60,882	4,330,170	5,424,272	458,268	5,882,530
Complex Total		1,858.35	1,755,588	4,312,925	321,188	551,306	26,572,597	33,513,604	2,732,127	36,245,731
Yuma Complex										
Cocopah	Minimum	421.23	443,296	925,202	102,225	174,324	5,687,759	7,332,806	663,787	7,996,593
Cheyenne	Medium	1,058.17	1,113,603	2,324,196	256,799	245,730	16,647,679	20,588,007	1,721,429	22,309,436
Dakota	Close	858.05	902,999	1,884,942	208,234	117,110	14,682,719	17,795,704	1,426,293	19,221,997
Complex Total		2,337.45	2,459,898	5,134,040	567,258	537,164	37,018,157	45,716,517	3,811,509	49,528,026
Total State Operated		30,265.05	33,802,862	101,564,999	4,192,071	8,558,256	492,580,232	640,698,320	49,172,654	689,870,974
Community Supervision		6,675.00	0	0	0	0	16,502,721	16,502,721	5,801,297	22,404,018
County Jails		68.14	0	0	0	0	878,303	878,303	2,594	880,897

ARIZONA DEPARTMENT OF CORRECTIONS  
 TOTAL COSTS INCURRED IN SUPPORT OF DEPARTMENT OPERATIONS  
 FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

DISCRPTION	CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OTHER	TOTAL DIRECT	INDIRECT	TOTAL DEPT. OPERATING
<b>Contract Prisons</b>										
In-State Public	Minimum	37.81	0	0	0	10,858	832,806	843,664	34,677	878,341
Navajo County										
Total In-State Public		37.81	0	0	0	10,858	832,806	843,664	34,677	878,341
<b>In-State Private</b>										
Permanent	Min/Med	1,474.84	0	0	0	536,296	27,907,088	28,443,384	1,873,932	30,317,316
Kingman	Minimum	497.18	0	0	0	123,837	8,000,176	8,124,013	715,761	8,839,774
Marana	Minimum	244.90	0	0	0	96,874	3,556,297	3,653,171	319,634	3,972,805
Florence West RTC	Minimum	496.15	0	0	0	0	8,666,353	8,666,353	651,865	9,318,218
Florence West DUJ	Minimum	508.57	0	0	0	64,037	8,117,170	8,181,207	714,848	8,896,055
Phoenix West DUJ	Medium	470.56	0	0	0	0	10,472,946	10,472,946	567,588	11,040,534
CACF										
Total		3,692.20	0	0	0	821,044	66,720,030	67,541,074	4,843,628	72,384,702
Total In-State Private		3,692.20	0	0	0	821,044	66,720,030	67,541,074	4,843,628	72,384,702
<b>Out-Of-State</b>										
Reeves County, Texas	Min/Med	383.46	0	0	0	0	6,315,811	6,315,811	489,274	6,805,085
Wantonga, Oklahoma	Min/Med	1,315.34	0	0	0	0	22,697,403	22,697,403	1,252,083	23,949,486
		157.57	0	0	0	0	3,720,225	3,720,225	227,959	3,948,184
Total Out-Of-State		1,856.37	0	0	0	0	32,733,439	29,013,214	1,969,316	34,702,755
Total Contract Prisons		5,586.38	0	0	0	831,902	100,286,275	97,397,952	6,847,621	107,965,798
<b>Other Costs</b>										
Coconino County		8.56	0	0	0	0	152,077	152,077	0	152,077
High Health		0.00	0	0	0	0	44,024,978	44,024,978	133,750	44,158,728
Apache County Lease		0.00	0	0	0	0	3,979,560	3,979,560	11,754	3,991,314
AZ Correction Industries		0.00	0	0	0	0	27,744,808	27,744,808	280,947	28,025,755
CJEF - County Pass Thru		0.00	0	0	0	0	4,951,260	4,951,260	14,620	4,965,880
Capital Outlays		0.00	0	0	0	0	7,029,658	7,029,658	11,793	7,041,451
Total Other Costs		0.00	0	0	0	0	87,730,264	87,730,264	452,464	88,182,728
Department Total		42,594.57	\$33,802,862	\$101,564,899	\$4,192,071	\$9,390,158	\$698,077,795	\$843,307,560	\$62,276,630	\$909,304,415

ARIZONA DEPARTMENT OF CORRECTIONS  
 TOTAL COSTS INCURRED IN SUPPORT OF DEPARTMENT OPERATIONS  
 FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

DISCUSSION	CUSTODY LEVEL	TOTAL DEPT. OPERATING	STATE CENTRAL SERVICES	BUILDING DEPREC.	EQUIPMENT DEPREC.	TOTAL COSTS	DAILY PER CAPITA
<b>State Operated Prisons</b>							
<b>Douglas Complex</b>							
Eggers	Minimum	\$4,688,993	\$8,000	\$45,833	\$26,056	\$4,768,882	\$63.14
Gila	Minimum	13,573,616	27,649	333,457	95,833	14,030,555	50.08
Maricopa	Minimum	4,878,784	9,365	68,397	31,794	4,988,340	53.78
Papago - DUI	Minimum	5,840,094	12,238	106,112	42,959	6,001,403	16.75
Mohave	Medium	20,921,663	37,042	433,560	123,563	21,515,828	171.24
Complex Total		49,903,150	94,294	987,359	320,205	51,305,008	55.02
<b>Eyman Complex</b>							
Cook	Medium	23,223,845	42,109	421,440	91,826	23,779,220	59.02
Meadows	Medium	25,156,229	45,344	947,925	98,592	26,248,090	60.70
Rynning	Close	20,003,186	33,525	323,136	70,719	20,430,566	66.20
SMU I	Maximum	24,630,626	38,221	354,271	77,960	25,101,078	74.28
SMU II	Maximum	21,499,946	29,925	1,244,032	56,974	22,830,877	93.26
Complex Total		114,513,832	189,124	3,290,804	396,071	118,389,831	68.57
<b>Florence Complex</b>							
North	Minimum	22,379,325	41,272	162,121	59,846	22,642,564	56.76
Picacho	Minimum	6,086,545	9,362	56,538	12,416	6,164,861	75.67
East	Medium	15,032,004	27,313	203,077	39,520	15,301,914	58.22
South	Medium	16,619,390	28,559	376,422	40,305	17,064,676	63.95
CB6	Maximum	7,207,212	9,295	25,736	11,428	7,253,671	100.03
Central	Maximum	23,511,115	37,421	117,628	51,138	23,717,302	70.66
Complex Total		90,835,591	153,222	941,522	214,653	92,144,988	64.97
<b>Lewis Complex</b>							
Bachman	Minimum	14,371,326	27,325	2,056,825	44,564	16,500,040	61.48
Barchey	Medium	19,616,789	37,510	2,644,653	61,472	22,360,424	60.43
Morey PS	Medium	19,181,181	33,339	1,911,616	52,998	21,179,134	67.02
Stiner G.P.	Medium	20,590,958	38,566	2,728,236	63,055	23,420,815	61.89
Buckley	Close	17,927,863	31,473	2,529,111	50,166	20,538,613	68.58
Rast G.P.	Close	10,202,961	13,679	1,197,046	19,148	11,432,834	103.35
Complex Total		101,891,078	181,892	13,067,487	291,403	115,431,860	66.23
<b>Perryville Complex</b>							
Piestewa - Female	Minimum	5,035,312	9,424	91,110	32,854	5,168,700	54.47
Santa Rosa - Male	Minimum	6,368,525	11,696	111,715	40,290	6,532,226	56.14
San Pedro - Female	Minimum	9,592,085	18,058	280,945	61,478	9,952,566	55.99
Santa Maria - Female	Minimum	12,127,104	24,670	352,242	86,488	12,590,504	50.21
SACRC	Minimum	4,958,617	8,788	81,382	29,399	5,078,186	59.96
Santa Cruz - Female	Medium	15,144,511	30,592	483,590	107,470	15,766,163	50.65
Lumley - Female	Close	14,689,949	24,292	213,506	77,325	15,005,072	67.60
Complex Total		67,916,103	127,520	1,614,490	435,304	70,093,417	55.73



ARIZONA DEPARTMENT OF CORRECTIONS  
 TOTAL COSTS INCURRED IN SUPPORT OF DEPARTMENT OPERATIONS  
 FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

DISCUSSION	CUSTODY LEVEL	TOTAL DEPT. OPERATING	STATE CENTRAL SERVICES	BUILDING DEPREC.	EQUIPMENT DEPREC.	TOTAL COSTS	DAILY PER CAPITA
Phoenix Complex	Minimum	6,309,312	11,941	76,862	12,975	6,410,890	51.51
Globe	Medium	3,780,958	7,940	19,490	8,458	3,816,846	79.96
Aspen SPU	Close	2,276,256	4,453	11,888	4,772	2,297,349	87.55
Flamenco	Maximum	26,652,001	22,367	61,314	24,788	26,760,470	190.94
Reception		39,018,527	46,701	169,334	50,993	39,285,555	116.03
Complex Total							
Safford Complex	Minimum	13,258,787	30,216	165,272	30,684	13,484,959	43.43
Fort Grant	Minimum	12,217,602	24,158	84,723	24,435	12,350,918	49.37
Graham	Medium	9,265,398	13,126	40,263	12,221	9,331,008	79.86
Tonto		34,741,787	67,500	290,258	67,340	35,166,885	51.91
Complex Total							
Tucson Complex	Minimum	7,159,019	11,883	59,674	31,322	7,261,898	66.16
Catalina	Minimum	10,390,247	18,003	122,278	47,952	10,578,480	62.70
Echo	Medium	12,226,340	18,674	332,615	47,004	12,624,633	77.01
Manzanita	Medium	14,565,872	20,966	297,732	50,996	14,935,356	84.35
Santa Rita	Medium	14,857,280	23,086	398,421	58,568	15,337,355	74.98
Winchester	Close	20,415,990	33,938	483,643	90,334	21,023,905	66.51
Cimarron	Close	19,070,610	28,007	331,917	69,514	19,500,048	80.77
Rincon	Close	6,591,991	6,201	152,581	11,941	6,762,714	170.69
Rincon Minor	Close	105,277,149	160,748	2,178,861	407,631	108,024,389	76.01
Complex Total							
Winslow Complex	Minimum	10,881,025	17,092	445,191	39,478	11,382,786	74.41
Apache	Minimum	13,038,524	23,910	389,219	59,282	13,520,935	57.87
Coronado	Medium	6,443,652	18,217	359,215	37,551	6,858,635	45.72
Kaibab North	Close	5,882,530	13,217	1,505	6,019	5,903,271	41.67
Kaibab South		36,245,731	72,436	1,205,130	142,330	37,665,627	55.53
Complex Total							
Yuma Complex	Minimum	7,996,593	15,393	157,339	19,913	8,189,238	53.26
Cocopah	Medium	22,309,436	39,936	664,769	50,421	23,064,562	59.72
Cheyenne	Close	19,221,997	33,004	926,594	41,113	20,222,708	64.57
Dakota		49,528,026	88,333	1,748,702	111,447	51,476,508	60.34
Complex Total							
Total State Operated		689,870,974	1,181,770	25,493,947	2,437,377	718,984,068	65.09
Community Supervision		22,404,018	122,318	1,666	93,190	22,621,192	9.28
County Jails		880,897	653	0	8	881,558	35.45

ARIZONA DEPARTMENT OF CORRECTIONS  
 TOTAL COSTS INCURRED IN SUPPORT OF DEPARTMENT OPERATIONS  
 FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

DISCUSSION	CUSTOMY LEVEL	TOTAL DEPT. OPERATING	STATE CENTRAL SERVICES	BUILDING DEPREC.	EQUIPMENT DEPREC.	TOTAL COSTS	DAILY PER CAPITA
<b>Contract Prisons</b>							
In-State Public	Minimum	878,341	1,185	2	194	879,722	63.74
Navejo County		878,341	1,185	2	194	879,722	63.74
<b>Total In-State Public</b>							
<b>In-State Private</b>							
Permanent							
Kingman	Min/Med	30,317,316	43,226	169	8,866	30,369,577	56.42
Marana	Minimum	8,839,774	13,533	71	2,993	8,856,371	48.80
Florence West RTC	Minimum	3,972,805	6,343	32	1,463	3,980,643	44.53
Florence West DUI	Minimum	9,318,218	13,935	62	2,979	9,335,194	51.55
Phoenix West DUI	Minimum	8,896,055	13,737	71	3,059	8,912,922	48.01
CACF	Medium	11,040,534	14,843	43	2,826	11,058,246	64.38
<b>Total</b>		<b>72,384,702</b>	<b>105,617</b>	<b>448</b>	<b>22,186</b>	<b>72,512,953</b>	<b>53.81</b>
<b>Total In-State Private</b>		<b>72,384,702</b>	<b>105,617</b>	<b>448</b>	<b>22,186</b>	<b>72,512,953</b>	
<b>Out-Of-State</b>							
Reeves County, Texas	Min/Med	6,805,085	10,460	27	1,968	6,817,540	48.71
Wantonga, Oklahoma	Min/Med	23,949,486	36,339	99	6,759	23,992,683	49.97
		3,948,184	5,149	19	823	3,954,175	68.75
<b>Total Out-Of-State</b>		<b>34,702,755</b>	<b>46,799</b>	<b>145</b>	<b>9,550</b>	<b>34,764,398</b>	<b>51.31</b>
<b>Total Contract Prisons</b>		<b>107,965,798</b>	<b>153,601</b>	<b>595</b>	<b>31,930</b>	<b>108,157,073</b>	
<b>Other Costs</b>							
Coconino County		152,077	0	0	0	152,077	48.67
High Health		44,158,728	86,564	17	392	44,245,701	
Apache County Lease		3,991,314	2,950	2	34	3,994,300	
AZ Correction Industries		28,025,355	19,952	1,383	1,819	28,048,509	
CJEF - County Pass Thru		4,965,880	3,674	(1)	46	4,969,599	
Capital Outlays		7,041,451	1,937	0	30	7,043,418	
<b>Total Other Costs</b>		<b>88,182,728</b>	<b>115,077</b>	<b>1,401</b>	<b>2,321</b>	<b>88,301,527</b>	
<b>Department Total</b>		<b>\$909,304,415</b>	<b>\$1,573,419</b>	<b>\$25,497,609</b>	<b>\$2,564,826</b>	<b>\$938,945,418</b>	

ARIZONA DEPARTMENT OF CORRECTIONS  
 MINIMUM CUSTODY MALE UNITS  
 TOTAL OPERATING COSTS  
 FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	DISCHARGE	OPERATIONS		TOTAL DIRECT	INDIRECT	TOTAL DEPT. OPERATING
						WIPP & MAINT. & SECURITY	SECURITY			
Douglas Complex										
Eggers	206.92	\$232,777	\$402,635	\$23,050	\$138,542	\$3,551,684	\$4,348,688	\$340,305	\$4,688,993	
Gila	767.61	858,943	1,493,654	85,510	427,399	9,556,611	12,422,117	1,151,499	13,573,616	
Mariocopa	254.12	295,521	494,479	28,308	139,299	3,530,017	4,487,624	391,160	4,878,784	
Papago	981.86	381,939	669,859	38,348	62,935	4,173,690	5,326,771	513,323	5,840,094	
Florence Complex										
North	1,092.97	1,325,310	3,018,352	86,855	343,121	15,832,291	20,605,729	1,773,596	22,379,325	
Picacho	223.22	270,671	616,445	17,698	73,296	4,718,425	5,696,535	390,010	6,086,545	
Lewis Complex										
Bachman	735.28	829,173	1,891,825	62,967	206,663	10,273,347	13,263,995	1,107,331	14,371,326	
Phoenix Complex										
Globe	340.99	388,376	188,572	86,425	141,247	4,943,952	5,748,572	560,740	6,309,312	
Perryville Complex										
Santa Rosa	318.76	525,787	1,048,513	64,988	81,673	4,138,185	5,859,146	509,379	6,368,525	
Safford Complex										
Fort Grant	850.74	955,243	470,469	126,877	253,139	10,150,570	11,956,298	1,302,489	13,258,787	
Graham	685.37	776,817	2,544,145	102,214	286,591	7,495,537	11,205,304	1,012,298	12,217,602	
Tucson Complex										
Catalina	300.72	268,078	1,281,964	26,364	208,118	4,881,231	6,665,755	493,264	7,159,019	
Echo	462.23	471,634	1,970,479	40,523	204,721	6,970,879	9,658,236	732,011	10,390,247	
Winslow Complex										
Apache	419.09	441,370	1,168,220	91,555	143,514	8,306,830	10,151,489	729,536	10,881,025	
Coronado	640.13	611,797	1,784,373	139,843	280,955	9,244,773	12,061,741	976,783	13,038,524	
Yuma Complex										
Cocopah	421.23	443,296	925,202	102,225	174,324	5,687,759	7,332,806	663,787	7,996,593	
<b>Total Minimum Male Units</b>	<b>8,701.23</b>	<b>\$9,076,732</b>	<b>\$19,969,186</b>	<b>\$1,123,550</b>	<b>\$3,165,557</b>	<b>\$113,455,781</b>	<b>\$146,790,806</b>	<b>\$12,647,511</b>	<b>\$159,438,317</b>	

ARIZONA DEPARTMENT OF CORRECTIONS  
 MINIMUM CUSTODY MALE UNITS  
 TOTAL OPERATING COSTS  
 FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

COMPLEX/UNIT	TOTAL DEPT. OPERATING	STATE CENTRAL SERVICES	BUILDING DEPREC.	EQUIPMENT DEPREC.	TOTAL COSTS	DAILY PER CAPITA
<b>Douglas Complex</b>						
Eggers	\$4,688,993	\$8,000	\$45,833	\$26,056	\$4,768,882	\$63.14
Gila	13,573,616	27,649	333,457	95,833	14,030,555	50.08
Maricopa	4,878,784	9,365	68,397	31,794	4,988,340	53.78
Papago	5,840,094	12,238	106,112	42,959	6,001,403	16.75
<b>Florence Complex</b>						
North	22,379,325	41,272	162,121	59,846	22,642,564	56.76
Picacho	6,086,545	9,362	56,538	12,416	6,164,861	75.67
<b>Lewis Complex</b>						
Bachman	14,371,326	27,325	2,056,825	44,564	16,500,040	61.48
<b>Phoenix Complex</b>						
Globe	6,309,312	11,941	76,662	12,975	6,410,890	51.51
<b>Perryville Complex</b>						
Santa Rosa	6,368,525	11,696	111,715	40,290	6,532,226	56.14
<b>Safford Complex</b>						
Fort Grant	13,258,787	30,216	165,272	30,684	13,484,959	43.43
Graham	12,217,602	24,158	84,723	24,435	12,350,918	49.37
<b>Tucson Complex</b>						
Catalina	7,159,019	11,883	59,674	31,322	7,261,898	66.16
Echo	10,390,247	18,003	122,278	47,952	10,578,480	62.70
<b>Winslow Complex</b>						
Apache	10,881,025	17,092	445,191	39,478	11,382,786	74.41
Coronado	13,038,524	23,910	399,219	59,282	13,520,935	57.87
<b>Yuma Complex</b>						
Cocopah	7,996,593	15,393	157,339	19,913	8,189,238	53.26
<b>Total Minimum Male Units</b>	<u>\$159,438,317</u>	<u>\$299,503</u>	<u>\$4,451,356</u>	<u>\$619,799</u>	<u>\$164,808,975</u>	<u>51.89</u>

ARIZONA DEPARTMENT OF CORRECTIONS  
 MEDIUM CUSTODY MALE UNITS  
 TOTAL OPERATING COSTS  
 FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS			TOTAL DIRECT	INDIRECT	TOTAL DEPT. OPERATING
						MAINT. & SECURITY	SECURITY	SECURITY			
Douglas Complex Mohave	344.25	\$1,289,666	\$1,910,553	\$109,377	\$315,427	\$15,693,121		\$19,318,144	\$1,603,519	\$20,921,663	
Eyman Complex Cook Meadows	1,103.80 1,184.67	1,360,655 1,269,806	3,271,972 3,511,691	174,125 186,883	457,944 421,348	16,255,279 17,932,492		21,519,975 23,322,220	1,703,870 1,834,009	23,223,845 25,156,229	
Florence Complex East South	720.12 731.09	873,201 886,503	1,988,687 2,018,983	57,094 57,964	255,253 209,661	10,677,251 12,221,923		13,851,486 15,395,034	1,180,518 1,224,356	15,032,004 16,619,390	
Lewis Complex Barchey M Corey Sliner	1,013.82 865.77 1,036.85	1,320,433 1,056,456 1,283,971	2,608,489 2,227,567 2,667,744	86,620 74,141 88,792	248,108 203,417 257,621	13,824,284 14,245,416 14,704,604		18,088,134 17,806,997 19,002,732	1,527,378 1,373,093 1,586,920	19,615,512 19,180,090 20,589,652	
Phoenix Complex Aspen	130.78	138,792	118,039	33,147	86,802	3,105,159		3,481,939	299,019	3,780,958	
Safford Complex Tonto	320.10	361,771	1,188,236	47,739	142,685	6,942,638		8,683,069	582,329	9,265,398	
Tucson Complex Manzanita Santa Rita Winchester	449.14 485.10 560.44	462,707 518,516 578,460	1,914,676 2,067,973 2,389,146	39,376 42,528 49,133	149,745 194,386 195,511	8,892,610 10,881,933 10,698,774		11,459,114 13,705,336 13,911,024	767,226 860,336 946,256	12,226,340 14,565,672 14,857,280	
Winslow Complex Kaibab North	411.01	365,259	707,373	46,691	65,955	4,690,824		5,876,102	567,550	6,443,652	
Yuma Complex Cheyenne	1,058.17	1,113,603	2,324,196	256,799	245,730	16,647,719		20,588,047	1,721,429	22,309,476	
<b>Total Medium Units</b>	<b>10,415.10</b>	<b>\$12,879,799</b>	<b>\$30,815,325</b>	<b>\$1,350,609</b>	<b>\$3,449,593</b>	<b>\$177,414,027</b>		<b>\$226,009,353</b>	<b>\$17,777,808</b>	<b>\$243,787,161</b>	

ARIZONA DEPARTMENT OF CORRECTIONS  
MEDIUM CUSTODY MALE UNITS  
TOTAL OPERATING COSTS  
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2006

COMPLEX/UNIT	TOTAL DEPT. OPERATING	STATE CENTRAL SERVICES	BUILDING DEPREC.	EQUIPMENT DEPREC.	TOTAL COSTS	DAILY PER CAPITA
Douglas Complex Mohave	\$20,921,663	\$37,042	\$433,560	\$123,563	\$21,515,828	\$171.24
Eyman Complex Cook Meadows	23,223,845 25,156,229	42,109 45,344	421,440 947,925	91,826 99,592	23,779,220 26,249,090	59.02 60.70
Florence Complex East South	15,032,004 16,619,390	27,313 28,559	203,077 376,422	39,520 40,305	15,301,914 17,064,676	58.22 63.95
Lewis Complex Barchey Morey Stiner	19,615,512 19,180,090 20,589,652	37,510 33,339 38,566	2,644,653 1,911,616 2,728,236	61,472 52,998 63,055	22,359,147 21,178,043 23,419,509	60.42 67.02 61.88
Phoenix Complex Aspen	3,780,958	7,940	19,490	8,458	3,816,846	79.96
Safford Complex Tonto	9,265,398	13,125	40,263	12,221	9,331,008	79.86
Tucson Complex Manzanita Santa Rita Winchester	12,226,340 14,565,672 14,857,280	18,674 20,956 23,086	332,615 297,732 398,421	47,004 50,996 58,568	12,624,633 14,935,356 15,337,355	77.01 84.35 74.98
Winslow Complex Kaibab North	6,443,652	18,217	359,215	37,551	6,858,635	45.72
Yuma Complex Cheyenne	22,309,476	39,936	664,769	50,421	23,064,602	59.72
<b>Total Medium Units</b>	<b>\$243,787,161</b>	<b>\$431,717</b>	<b>\$11,779,434</b>	<b>\$837,550</b>	<b>\$256,835,862</b>	<b>67.56</b>



***THE END***

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