

Arizona Department of Corrections



1601 WEST JEFFERSON
PHOENIX, ARIZONA 85007
(602) 542-5497
www.azcorrections.gov



JANICE K. BREWER
GOVERNOR

CHARLES L. RYAN
DIRECTOR

October 14, 2009

Eileen Klein
Deputy Chief of Staff, Finance
Office of the Governor
Office of Strategic Planning and Budgeting
1700 West Washington, Suite 500
Phoenix, Arizona 85007

RE: Agency 15% Reduction Options Menu

Dear Ms. Klein:

Pursuant to your September 18, 2009 request, the Arizona Department of Corrections (ADC) has prepared the enclosed draft 15% budget reduction options, totaling \$153,368,700. In reviewing this material, please consider the following:

The mission of ADC is first, and foremost, protection of the public by maintaining effective custody and control of the convicted felons, and secondarily availing to these offenders opportunities to influence or alter their criminal lifestyle to include work, educational, vocational, substance abuse and spiritual programs.

ADC has already reduced its FY 2010 budget \$35.1M in reductions (\$34.6M in general and other funds, plus \$0.5M to pay for an unfunded increase in risk management insurance costs) and \$26.0M related to the AHCCCS rate change of 100%, for a combined total of \$61.1M. Although the AHCCCS deduction is not achievable, because of the unwillingness of Maricopa Integrated Health Systems (MIHS) and Carondelet Health Network (CHN) to reduce their rates below their currently offered 160% and 175% respectively, coupled with the delay in concluding the legislative session, we will work with the OSPB to determine a realistic supplemental request.

The status of the authorized FY 2010 FTE positions for ADC as of October 1, 2009 is:

Full Time Equivalent (FTE)	Authorized	Filled	Vacant
Correctional Officers FTE	7,137.0	6,938.0	199.0
Health Care FTE	716.4	650.9	65.5
All Other FTE	1,902.5	1,510.5	392.0
Total	9,755.9	9,099.4	656.5

Laws 2009, 3rd Special Session, Chapter 11 (HB 2006) requires us to reduce authorized Full Time Employee (FTE) positions by 5%, reporting the listing by February 1, 2010, with a report explaining

how the reductions were accomplished (through elimination or Reduction In Force [RIF]) by June 1, 2010.

Lastly, HB 2010 may result in the privatization of the entire prison system (Concession Agreements) except for the ASPC Yuma, and the privatization of all of inmate Health Services, which will result in a reduction of FTEs far greater than the 5% cited in HB 2006.

Despite the ongoing reductions in our budget, the prison population continues to grow. The constant indicator is the ADC ten year forecast that the prison population will continue to grow at a rate of 151.0 inmates per month (124.5 male inmates and 26.5 female inmates). Although the Department of Public Safety (DPS) has reported a 30.3% decrease in reported property and violent crimes from calendar year 2002 to calendar year 2008, the prison system has experienced a corresponding 23.7% increase of inmates convicted and imprisoned for these same reported crimes.

ADC Admissions & Releases FY 2005 to FY 2009

Fiscal Years	Admissions	Releases	Net Change	Monthly Growth
FY 2009	22,316	20,776	1,540	128
FY 2008	21,423	19,565	1,858	155
FY 2007	20,910	18,619	2,291	191
FY 2006	20,074	17,850	2,224	185
FY 2005	17,470	16,341	1,129	94
Average		Monthly	Growth	151

July 1999 thru June 2009

Historical Growth Rate	5 Years	Percentage Growth
5 Years	July 1999 thru June 2004	3.86%
5 Years	July 2004 thru June 2009	5.02%
10 Years	July 1999 thru June 2009	4.44%

Current 10 Year Growth Projection	Average Monthly Growth	Annual Growth %
	151	3.77%

Given the 15% Reduction Target of \$153,368,700, we have assessed the viability of this exercise, and thus have subdivided it into five (5) reduction categories/strategies.

The **Administrative Reductions** will impact permanent staff considerably, resulting in the loss of personal income, which likely will result in higher employee turnover. Please note in the enclosure that the first six reductions (1-6) represent a direct loss of income and a RIF (**\$5,113,000**).

This RIF will eliminate 150.0 FTE with an average salary of \$44,800 + an ERE of 20.2%. These FTE will be in addition to the 127.0 FTE that were already cut with related funding reductions as part of the initial FY 2010 Lump Sum Reductions. Thus, it will take further evaluation, as well as the outcome of the privatization of Health Services and/or the Concession Agreements to fully ascertain the total reductions.

The **Programmatic Reductions** represent cuts (7-14) that may negatively impact the inmate population and contract providers. Please note these reductions reflect that the contract providers put up their 'fair share' in this endeavor. However, until such time as notifications are made the response remains unknown (**\$5,207,800**).

The **Alternative to Incarceration** mechanisms (15-17) accelerate the release of prisoners, which are already within statutory authority and would not require a change in legislation. However, the 'early' release of prisoners may result in a negative public response as well as potential impacts to public safety. Education of the public and proactive advisement will be the key (**\$435,400**).

Dramatic and substantive **Criminal Code/Legislative Changes** (18-20) would be required, in order to identify approximately **\$49.6M** in additional cuts.

- The Department of Corrections is amenable to expansion of the criteria for Home Arrest, given the improvements and enhancements in electronic monitoring. A review or expansion of the criteria warrants discussion (**\$27,253,500**).
- The confinement of convicted felons for individuals who are sentenced to ADC and will serve less than one year in ADC are to be incarcerated in the county jail – transferred from ADC back to the jails effective January 1, 2010 (**\$20,043,700**).
- The confinement of convicted felons for individuals who are sentenced to ADC and will serve less than one year in ADC are to be incarcerated in the county jail – not to be admitted to ADC effective January 1, 2010 (**\$2,265,300**).

In order to achieve the remainder of the 15% target, other changes to **Criminal Code/Legislative Changes** (21-24) would be required (**\$93.1M**).

- Truth-In-Sentencing Reduction to 25% time served for felony classes 4, 5 and 6 – minimum or medium custody (**\$49,053,700**).
- Truth-In-Sentencing Reduction to 50% time served for felony classes 1, 2 and 3 – minimum or medium custody (**\$8,350,900**).
- Deportation of the criminal alien population without serving any defined percentage of the sentence imposed (**\$23,660,000**).
- Although this population has not been quantified nor has criteria been established, in order to achieve the 15% reduction target, a significant number of violent offenders would have to be released (**\$11,985,400**).

The exercise for ADC was to identify \$153,368,700 in cuts to represent the 15% reduction target. The ramifications of these changes to Arizona communities:

- The closures of all out of state prison contracts.
- The potential risk to public safety if 13,000+ prisoners are released.
- The closures of 15 prison units will economically devastate the Arizona communities:
 - The Douglas Prison Complex (5 units) in its entirety will close.

Agency 15% Reduction Options Menu

October 14, 2009

Page 4 of 4

- Four (4) of the ten (10) units in Florence/Eyman will close.
- The Globe Prison will close.
- The Fort Grant Prison will close.
- The Apache Prison will close.
- One (1) of the two (2) units in Winslow will close.
- The Female Release Center in Tucson will close.
- Two (2) of the seven (7) female units at Perryville will close.
- The retraining/reclassification of dozens of employees to become Community Corrections Officers.
- The reduction in force (RIF) of more than 1,500 employees from the ranks of prison personnel.
- Budget, staffing and programmatic cuts will lead to increased levels of inmate idleness and will result in greater risk to staff and inmate safety.

Rewriting the criminal code and releasing thousands of prisoners is neither realistic nor in the best interest of public safety. Releasing thousands of prisoners because of the budget deficit will place the public at risk and is akin to turning our back on the law-abiding citizens of Arizona.

Sincerely,



Charles L. Ryan
Director

Enclosure

cc: Richard Bark, Deputy Chief of Staff, Policy
Brian C. McNeil, Deputy Chief of Staff, Operations
Scott Smith, Director, Legislative Affairs
File

Arizona Department of Corrections
FY 2010 Reduction Options Menu

ISSUE NUMBER	ISSUE NAME	FTE Reduction	Released Inmates	ANNUALIZED SAVINGS AMOUNT (26 Pay Periods)	JAN. 1 - JUN. 30 SAVINGS (12 Pay Periods)
15% Reduction Target				153,368,700	
Administrative Reductions					
1	Eliminate Medical Stipend			(240,000)	(110,800)
2	Eliminate Hazard Pay			(1,560,000)	(720,000)
3	Eliminate Education Stipend			(733,200)	(338,400)
4	Suspend Teachers Special Pay Plan			(105,600)	(48,700)
5	Eliminate Medical Shift Differential			(362,000)	(167,100)
6	Reduction In Force (RIF)	(150.0)		(8,077,400)	(3,728,000)
	Subtotal of Administrative Reductions	<u>(150.0)</u>		<u>(11,078,200)</u>	<u>(5,113,000)</u>
Programmatic Reductions					
7	Reduce WIPP Payments by An Additional 5%			(367,800)	(183,900)
8	Increase Inmate Medical Visit Co-Pay Increase to \$5 per Visit			(92,000)	(46,000)
9	Increase Cost of Staff Housing - Quadruple (4x)			(180,000)	(90,000)
10	5% Food Contract Decrease			(2,060,000)	(1,030,000)
11	5% Service Contracts			(650,000)	(325,000)
12	Eliminate the Sex Offender Treatment Program	(7.0)		(450,000)	(207,700)
13	ACI Fund Sweep			(1,000,000)	(1,000,000)
14	5% Private Prison Rate Reduction			(4,650,300)	(2,325,200)
	Subtotal of Programmatic Reductions	<u>(7.0)</u>		<u>(9,450,100)</u>	<u>(5,207,800)</u>
Alternative to Incarceration					
15	Temporary Release for Criminal Aliens		(247)	(617,500)	(308,800)
16	Early Release for Low Risk Offenders		(31)	(78,000)	(39,000)
17	Waive Community Supervision			(175,200)	(87,600)
	Subtotal of Alternatives to Incarceration		<u>(278)</u>	<u>(870,700)</u>	<u>(435,400)</u>
Criminal Code/Legislative Changes - ADC Supported Issues					
18	Home Arrest	(40.0)	(2,896)	(54,958,700)	(27,253,500)
19	County Jail Incarceration - Confined Population	(78.0)	(1,992)	(40,419,700)	(20,043,700)
20	County Jail Incarceration - Admissions			(4,530,600)	(2,265,300)
	Subtotal of Criminal Code Changes	<u>(118.0)</u>	<u>(4,888)</u>	<u>(99,909,000)</u>	<u>(49,562,500)</u>
Criminal Code/Legislative Changes - ADC Non-Supported Issues					
21	Truth-In-Sentencing Reduction to 25% - Felony Classes 4, 5, and 6	(704.0)	(4,689)	(98,107,300)	(49,053,700)
22	Truth-In-Sentencing Reduction to 50% - Felony Classes 1, 2, and 3	(143.0)	(816)	(16,701,700)	(8,350,900)
23	Criminal Alien Deportation - Confined Population	(407.0)	(2,415)	(47,712,100)	(23,660,000)
24	Release of Violent Offenders - Population to be Determined	TBD	TBD	(24,169,500)	(11,985,400)
	Subtotal of Criminal Code Changes	<u>(1,254.0)</u>	<u>(7,920)</u>	<u>(186,690,600)</u>	<u>(93,050,000)</u>
	GRAND TOTAL	<u>(1,529.0)</u>	<u>(13,086)</u>	<u>(307,998,600)</u>	<u>(153,368,700)</u>

Impact of these issues will result in the closure of 3 provisional bed contracts, 15 ADC prison units, the release of 13,086 inmates (32% of the inmate population) and the elimination of 1,529 state employees jobs.

Arizona Department of Corrections
FY 2010 Reduction Options Menu

ISSUE NUMBER	ISSUE NAME & IMPACT	FTE Reduction	Released Inmates	ANNUALIZED SAVINGS AMOUNT	JAN. 1 - JUN. 30 SAVINGS
1	<p>Eliminate Medical Stipend <u>Impact:</u> The medical stipend is based on a fixed amount from \$1,250 up to \$4,800 per year or a percentage (10% or 20%) depending on years of experience. However, this stipend is not available for employees hired after July 12, 2008. As of October 1, 2009 there were 46 employees receiving medical stipends.</p>			(240,000)	(110,800)
2	<p>Eliminate Hazard Pay <u>Impact:</u> The hazard pay is received by security, health care and other classifications in high risk units. As of October 1, 2009 there were 1,834 FTEs receiving the high risk pay.</p>			(1,560,000)	(720,000)
3	<p>Eliminate Education Stipend <u>Impact:</u> The education stipends are received by 323 FTE's and is based upon the level of education achieved. The Correctional Series (CCO, CCO Senior, CCO Supervisor, CO Sergeant, CO Lieutenant, CO Captain, CO III, and CO IV) qualifies for the stipend and receives 2.5% for an associate's degree, 5.0% for bachelor's degree, and 7.5% for a master's degree.</p>			(733,200)	(338,400)
4	<p>Suspend Teachers Special Pay Plan <u>Impact:</u> Teachers are eligible to participate in a special pay plan based on years of experience and education level. As of October 1, 2009 there were 120 teachers employed by the Department.</p>			(105,600)	(48,700)
5	<p>Eliminate Medical Shift Differential <u>Impact:</u> The medical shift differential is 5% if the shift starts between 1:00 p.m. and 4:00 p.m. and 10% if the shift starts between 10:00 p.m. and 1:00 a.m. The classifications eligible for the shift differential payments are registered nurses, nursing supervisors, licensed practical nurses, nursing assistants, psychiatric nurses, and the correctional records series. As of October 1, 2010 94 employees were being paid the shift differential. ERE is included at 20.2%.</p>			(362,000)	(167,100)

Arizona Department of Corrections
FY 2010 Reduction Options Menu

ISSUE NUMBER	ISSUE NAME & IMPACT	FTE Reduction	Released Inmates	ANNUALIZED SAVINGS AMOUNT	JAN. 1 - JUN. 30 SAVINGS
6	<p>Reduction In Force (RIF)</p> <p><u>Impact:</u> A reduction of 150.0 FTE at an average salary of \$44,800 and an ERE rate of 20.2% would save approximately \$3,728,000 in the second half of FY 2010 based on the remaining pay periods. The reduction of 150.0 FTE along with the 127.0 FTE positions that were reduced earlier this year to meet prior budget reductions would total 277.0 FTE and would move the Department towards compliance with Laws 2009, Third Special Session, Chapter 11, Section 17 (HB 2006). This reduction will continue to impact the ADC's ability to provide the level of services that are required to maintain and operate a secure prison system.</p>	(150.0)		(8,077,400)	(3,728,000)
7	<p>Reduce WIPP Payment by an Additional 5%</p> <p><u>Impact:</u> At the beginning of FY 2010 WIPP hourly rates were reduced by 10% (\$.32 per hour to \$.29 per hour). An additional 5% cut would require a further decrease to the WIPP wages of approximately \$.02 to \$.27 per hour.</p>			(367,800)	(183,900)
8	<p>Inmate Medical Visit Co-Pay Increase to \$5 per Visit</p> <p><u>Impact:</u> This option would increase inmate medical care appointment co-pays. The current charge was changed at the beginning of FY 2010 from \$3 to \$4 per visit and can be increased to \$5 per visit (A.R.S. 31-201.01) without additional statutory change.</p>			(92,000)	(46,000)
9	<p>Increase Cost of Staff Housing - Quadruple (4x)</p> <p><u>Impact:</u> Quadrupling the cost of staff housing at ASPC's would generate approximately \$180,000 in revenue. However, it is important to remember that this amount would go directly to the General Fund. The projected revenue amount is based on FY 2008 employee rent payments. Current rental rates are between \$10 and \$90 per month based on square footage.</p>			(180,000)	(90,000)
10	<p>5% Food Contract Decrease</p> <p><u>Impact:</u> In FY 2010 the ADC is projecting food costs at \$41,200,000 with the cost of meals at \$1.402. If the food contract were revised to allow for a 5% rate reduction the revised meal cost would be \$1.332 (\$.07 reduction).</p>			(2,060,000)	(1,030,000)
11	<p>5% Service Contracts</p> <p><u>Impact:</u> Service contracts not identified for specific reduction in other issues will need to be renegotiated with vendors to reduce current contracts by 5%.</p>			(650,000)	(325,000)

Arizona Department of Corrections
FY 2010 Reduction Options Menu

ISSUE NUMBER	ISSUE NAME & IMPACT	FTE Reduction	Released Inmates	ANNUALIZED SAVINGS AMOUNT	JAN. 1 - JUN. 30 SAVINGS
12	<p>Sex Offender Treatment Program <u>Impact:</u> Elimination of the Sex Offender Treatment Program would save approximately \$450,000 annually and result in a reduction of 7 filled positions as of October 1, 2009. ERE is included at 20.2%.</p>	(7.0)		(450,000)	(207,700)
13	<p>ACI Fund Sweep <u>Impact:</u> Reduce the Arizona Correctional industries fund balance by \$1,000,000. Unlike a state agency that receives an appropriation ACI must have cash sufficient to purchase materials and operating supplies to produce goods and services that are manufactured or produced. Without these resources ACI has no way to generate revenue and continue operations.</p>			(1,000,000)	(1,000,000)
14	<p>5% Private Prison Rate Reduction <u>Impact:</u> Reduce in-state private prison bed contract rates by 5%.</p>			(4,650,300)	(2,325,200)
15	<p>Temporary Release for Criminal Aliens (policy issue) <u>Impact:</u> Allowing Criminal Aliens who do not qualify for deportation at half term to qualify for Temporary Release would allow 1,235 criminal aliens to be released to the US Immigration and Customs Enforcement (ICE) an average of 73 days early. This estimate is based on FY 2009 release data and assumes that ICE will be able to process the inmates in a timely manner. Savings is based on marginal cost of \$2,500 per inmate.</p>		(247)	(617,500)	(308,800)
16	<p>Early Release for Low Risk Offenders <u>Impact:</u> Pursuant to A.R.S. 31-281.(B).(1).(b) [SB 1291] ADC has the discretion to release more inmates to the Drug Transition Program by redefining a low risk inmate. Currently, a low risk inmate is required to have a score of 3 or less on his/her general risk score (possible score range is 1 to 8) and violent risk score (possible score range is 1 to 9). If ADC changes the score requirement from 3/3 to 4/4, it is estimated an additional 156 inmates would be released 73 days earlier. This estimate is based on FY 2009 release data. Savings is based on marginal cost of \$2,500 per inmate.</p>		(31)	(78,000)	(39,000)

Arizona Department of Corrections
FY 2010 Reduction Options Menu

ISSUE NUMBER	ISSUE NAME & IMPACT	FTE Reduction	Released Inmates	ANNUALIZED SAVINGS AMOUNT	JAN. 1 - JUN. 30 SAVINGS
17	<p>Waive Community Supervision</p> <p><u>Impact:</u> Pursuant to A.R.S. 13-603.(K) [SB 1053] ADC has the authority to waive community supervision and turn offenders over to the county for supervision in the community. The estimate is that 381 offenders would fall into this group for an estimated savings of 73 days each based on FY 2009 release data. To realize the savings community corrections positions and other operating costs would have to be reduced in proportion with the caseload.</p>			(175,200)	(87,600)
18	<p>Home Arrest</p> <p><u>Impact:</u> This option transitions approximately 2,896 inmates (2,266 male and 630 female) who are currently incarcerated in prison to the home arrest program. The population qualifying for the home arrest program must meet the following criteria. Savings are coming from provisional beds for the male population and from ADC beds for the female population. Approximately 111 jobs would be eliminated but 71 of these employees could be retained as community corrections officers or other positions to assist with the community supervision of the Home Arrest offenders.</p> <p>This issue would require legislative action.</p> <p><u>Criteria:</u></p> <ul style="list-style-type: none"> - Inmate Population as of 09/30/2007 - No Criminal Aliens - Non-violent crimes (current and historical) - No weapons - No injuries to others - Felony Class 4, 5, 6 - Minimum or Medium Custody - No Sex Offenders - Two years or less left to serve - No provisions for length of ADC stay - A risk assessment by the Director, or his designee, determining that the inmate does not pose a threat to the community. 	(40.0)	(2,896)	(54,958,700)	(27,253,500)

Arizona Department of Corrections
FY 2010 Reduction Options Menu

ISSUE NUMBER	ISSUE NAME & IMPACT	FTE Reduction	Released Inmates	ANNUALIZED SAVINGS AMOUNT	JAN. 1 - JUN. 30 SAVINGS
19	<p>County Jail Incarceration - Confined Population</p> <p><u>Impact:</u> This option modifies the criminal code to require individuals who have been sentenced to ADC and are serving one year or less in ADC to be returned to and incarcerated in county jails rather than state prison. In FY 2010 it is estimated that 1,992 inmates that are currently confined in ADC will be returned to the counties once the required legislation becomes effective. To attain this level of savings it is estimated that 78 ADC employees would lose their jobs. This issue would require legislative action.</p>	(78.0)	(1,992)	(40,419,700)	(20,043,700)
20	<p>County Jail Incarceration - Admissions</p> <p><u>Impact:</u> Once legislation is enacted, if the length of incarceration a person will actually serve in ADC is one year or less, the person shall be committed to the custody of the county jail. The one year period is determined at the time of sentencing after subtracting jail credits for time served. This change will result in flat or negative growth for the ADC. Flat growth would allow the ADC to return 50% of the FY 2010 funding associated with population growth. This issue would require legislative action.</p>			(4,530,600)	(2,265,300)
21	<p>Truth-In-Sentencing Reduction to 25% - Felony Classes 4, 5, and 6</p> <p><u>Impact:</u> This option modifies Truth-In-Sentencing requirements for inmates that are convicted of felony class 4, 5, and 6 from 85% to 25% of the prison sentence. ADC projects that 4,689 inmates would be eligible for release January 1, 2010 if the legislation is enacted. To attain this level of savings it is estimated that 704 employees would lose their jobs. Inmates that would qualify for home arrest and/or county jail have been excluded from the analysis. This issue would require legislative action. The impact of this change would jeopardize public safety and ADC cannot support it.</p> <p><u>Criteria:</u></p> <ul style="list-style-type: none"> - Inmate Population as of 09/30/2007 - No Criminal Aliens - Felony Class 4, 5, 6 - Minimum or Medium Custody - Does Not Include Life Sentences 	(704.0)	(4,689)	(98,107,300)	(49,053,700)

Arizona Department of Corrections
FY 2010 Reduction Options Menu

ISSUE NUMBER	ISSUE NAME & IMPACT	FTE Reduction	Released Inmates	ANNUALIZED SAVINGS AMOUNT	JAN. 1 - JUN. 30 SAVINGS
22	<p>Truth-In-Sentencing Reduction to 50% - Felony Classes 1, 2, and 3</p> <p><u>Impact:</u> This option modifies Truth-In-Sentencing requirements for non-violent inmates that are convicted of felony class 1, 2, and 3 from 85% to 50% of the prison sentence. ADC projects that 816 inmates would be eligible for release January 1, 2010 if the legislation is enacted. To attain this level of savings it is estimated that 141 employees would lose there jobs. Inmates that would qualify for home arrest and/or county jail have been excluded from the analysis. This issue would require legislative action. The impact of this change would jeopardize public safety and ADC cannot support it.</p> <p><u>Criteria:</u></p> <ul style="list-style-type: none"> - Inmate Population as of 09/30/2007 - No Criminal Aliens - Non-violent crimes (current and historical) - Felony Class 1, 2, 3 - Minimum or Medium Custody - Does Not Include Life Sentences 	(143.0)	(816)	(16,701,700)	(8,350,900)
23	<p>Criminal Alien Deportation - Confined Population</p> <p><u>Impact:</u> This option modifies current statute to allow criminal aliens to be released to the custody and control of the United States immigration and naturalization service with no criteria for percentage of sentence served. Currently, statute requires 50% of the sentence to be served within ADC. In FY 2010 it is estimated that 2,415 criminal aliens that are currently confined could be could be released to the custody and control of the United States immigration and naturalization service once the required legislation becomes effective. To attain this level of savings it is estimated that 407 employees would lose there jobs. This issue would require legislative action. The impact of this change would jeopardize public safety and ADC cannot support it.</p>	(407.0)	(2,415)	(47,712,100)	(23,660,000)

Arizona Department of Corrections
FY 2010 Reduction Options Menu

ISSUE NUMBER	ISSUE NAME & IMPACT	FTE Reduction	Released Inmates	ANNUALIZED SAVINGS AMOUNT	JAN. 1 - JUN. 30 SAVINGS
24	<p>Release of Violent Offenders - Population to be Determined</p> <p><u>Impact:</u> This population has not been quantified nor has criteria been established for the release of violent offenders. Because ADC has exhausted its non-violent population, this option is only considered to meet the 15% reduction requirement. ADC does not support nor does it advocate early release for any violent offenders. This issue would require legislative action. The impact of this change would jeopardize public safety and ADC cannot support it.</p>	TBD	TBD	(24,169,500)	(11,985,400)
	Total	<u>(1,529.0)</u>	<u>(13,086)</u>	<u>(307,998,600)</u>	<u>(153,368,700)</u>

**ARIZONA DEPARTMENT OF CORRECTIONS
IDENTIFIED BED CLOSURES FOR LEGISLATIVE CHANGES**

ISSUE NAME	FTE	Male Inmates				Female Inmates		Grand Total
		Minimum	Medium	Close	Max	Minimum	Medium	
Home Arrest	40.0	1,880	386	-	-	574	56	2,896
County Jail Incarceration - Confined Population	78.0	936	792	-	-	208	56	1,992
Truth-In-Sentencing Reduction to 25%	704.0	2,489	1,735	-	-	382	83	4,689
Truth-In-Sentencing Reduction to 50%	143.0	487	158	-	-	152	19	816
Criminal Alien Deportation - Confined Population	407.0	1,871	374	66	25	76	3	2,415
	<u>1,372.0</u>	<u>7,663</u>	<u>3,445</u>	<u>66</u>	<u>25</u>	<u>1,392</u>	<u>217</u>	<u>12,808</u>
Prison Unit Closures (In Priority Order)								
		Unit						
MALE								
Provisional Beds								
CCA - Diamondback (Watonga, Oklahoma)	N/A	0.0	(1,354)	(698)	-	-	-	(2,052)
Cornell - Great Plains (Hinton, Oklahoma)	N/A	0.0	(1,280)	(480)	-	-	-	(1,760)
CCA - Huerfano (Walsenburg, Colorado)	N/A	0.0	-	(677)	-	-	-	(677)
Total Male Provisional Bed Closure		<u>0.0</u>	<u>(2,634)</u>	<u>(1,855)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(4,489)</u>
ADC Beds								
ASPC-Douglas	Gila	(99.0)	(922)	-	-	-	-	(922)
ASPC-Florence	Picacho	(55.0)	(224)	-	-	-	-	(224)
ASPC-Florence	Globe	(81.0)	(334)	-	-	-	-	(334)
ASPC-Winslow	Apache	(86.0)	(414)	-	-	-	-	(414)
ASPC-Douglas	Papago	(50.0)	(295)	-	-	-	-	(295)
ASPC-Douglas	Maricopa	(45.0)	(205)	-	-	-	-	(205)
ASPC-Douglas	Eggers	(45.0)	(240)	-	-	-	-	(240)
ASPC-Safford	Fort Grant	(107.0)	(892)	-	-	-	-	(892)
ASPC-Winslow	Coronado	(84.0)	(676)	-	-	-	-	(676)
ASPC-Florence	North Unit #2	(34.0)	(220)	-	-	-	-	(220)
ASPC-Florence	East Unit	(105.0)	(726)	-	-	-	-	(726)
ASPC-Douglas	Mohave	(190.0)	-	(927)	-	-	-	(927)
ASPC-Douglas	Complex	(184.0)	-	-	-	-	-	-
ASPC-Eyman	Cook	(95.0)	-	(620)	-	-	-	(620)
Total Male ADC Bed Closure		<u>(1,260.0)</u>	<u>(5,148)</u>	<u>(1,547)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(6,695)</u>
Total Male ADC Bed Closure		<u>(1,260.0)</u>	<u>(7,782)</u>	<u>(3,402)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(11,184)</u>
FEMALE								
ASPC-Tucson	SACRC	(50.0)	-	-	-	(296)	-	(296)
ASPC-Perryville	Santa Cruz	(113.0)	-	-	-	(1,096)	-	(1,096)
ASPC-Perryville	Lumley	(20.0)	-	-	-	-	(232)	(232)
Total Female Medium		<u>(183.0)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(1,392)</u>	<u>(232)</u>	<u>(1,624)</u>
Home Arrest Oversight FTE	71.0							
Reduction In Force (RIF)	(150.0)							
Eliminate the Sex Offender Treatment Program	(7.0)							
TOTAL		<u>(1,529.0)</u>	<u>(7,782)</u>	<u>(3,402)</u>	<u>-</u>	<u>(1,392)</u>	<u>(232)</u>	<u>(12,808)</u>
Difference			(119)	43	66	25	(15)	-

**ARIZONA DEPARTMENT OF CORRECTIONS
SAVINGS CALCULATIONS FOR LEGISLATIVE CHANGES**

ISSUE NAME	Male Inmates				Female Inmates		Grand Total	Annualized Savings	Annualized Savings
	Minimum	Medium	Close	Max	Minimum	Medium			
Home Arrest	1,880	386	-	-	574	56	2,896		
County Jail Incarceration - Confined Population	936	792	-	-	208	56	1,992		
Truth-In-Sentencing Reduction to 25%	2,489	1,735	-	-	382	83	4,689		
Truth-In-Sentencing Reduction to 50%	487	158	-	-	152	19	816		
Criminal Alien Deportation - Confined Population	1,871	374	66	25	76	3	2,415		
	<u>7,663</u>	<u>3,445</u>	<u>66</u>	<u>25</u>	<u>1,392</u>	<u>217</u>	<u>12,808</u>		
Prison Bed Closure Type by Issue	Rate								
Home Arrest									
CCA - Diamondback (Watonga, Oklahoma)	\$ 59.45	(1,354)	(386)	-	-	-	(1,740)	(37,756,700)	(18,723,200)
Cornell - Great Plains (Hinton, Oklahoma)	\$ 54.50	(526)	-	-	-	-	(526)	(10,463,500)	(5,188,700)
ADC Beds - Minimum	\$ 55.69	-	-	-	-	(574)	(574)	(11,667,600)	(5,785,900)
ADC Beds - Medium	\$ 57.47	-	-	-	-	-	(56)	(1,174,700)	(582,500)
Home Arrest Oversight								6,103,800	3,026,800
Total Home Arrest		<u>(1,880)</u>	<u>(386)</u>	<u>-</u>	<u>-</u>	<u>(574)</u>	<u>(2,896)</u>	<u>(54,958,700)</u>	<u>(27,253,500)</u>
County Jail Incarceration - Confined Population									
CCA - Diamondback (Watonga, Oklahoma)	\$ 59.45	-	(312)	-	-	-	(312)	(6,770,200)	(3,357,300)
Cornell - Great Plains (Hinton, Oklahoma)	\$ 54.50	(754)	(480)	-	-	-	(1,234)	(24,547,300)	(12,172,800)
ADC Beds - Minimum	\$ 55.69	(182)	-	-	-	(208)	(390)	(7,927,500)	(3,931,200)
ADC Beds - Medium	\$ 57.47	-	-	-	-	-	(56)	(1,174,700)	(582,500)
Total County Jail		<u>(936)</u>	<u>(792)</u>	<u>-</u>	<u>-</u>	<u>(208)</u>	<u>(56)</u>	<u>(40,419,700)</u>	<u>(20,043,800)</u>
Truth-In-Sentencing Reduction to 25%									
ADC Beds - Minimum	\$ 55.69	(2,489)	-	-	-	(382)	(2,871)	(58,358,400)	(28,939,400)
CCA - Huerfano (Walsenburg, Colorado)	\$ 64.00	-	(677)	-	-	-	(677)	(15,814,700)	(7,842,400)
ADC Beds - Medium	\$ 57.47	-	(1,058)	-	-	-	(83)	(23,934,200)	(11,868,700)
Total Truth-In-Sentencing		<u>(2,489)</u>	<u>(1,735)</u>	<u>-</u>	<u>-</u>	<u>(382)</u>	<u>(83)</u>	<u>(98,107,300)</u>	<u>(48,650,500)</u>
Truth-In-Sentencing Reduction to 50%									
ADC Beds - Minimum	\$ 55.69	(487)	-	-	-	(152)	(639)	(12,988,900)	(6,441,100)
ADC Beds - Medium	\$ 57.47	-	(158)	-	-	-	(19)	(3,712,800)	(1,841,100)
Total Truth-In-Sentencing		<u>(487)</u>	<u>(158)</u>	<u>-</u>	<u>-</u>	<u>(152)</u>	<u>(19)</u>	<u>(16,701,700)</u>	<u>(8,282,200)</u>
Criminal Alien Deportation									
ADC Beds - Minimum	\$ 55.69	(1,871)	-	-	-	(76)	(1,947)	(39,576,400)	(19,625,600)
ADC Beds - Medium	\$ 57.47	-	(374)	-	-	-	(377)	(7,908,200)	(3,921,600)
ADC Beds - Close (marginal cost)	\$ 6.85	-	-	(66)	-	-	(66)	(165,000)	(81,800)
ADC Beds - Max (marginal cost)	\$ 6.85	-	-	-	(25)	-	(25)	(62,500)	(31,000)
Total Truth-In-Sentencing		<u>(1,871)</u>	<u>(374)</u>	<u>(66)</u>	<u>(25)</u>	<u>(76)</u>	<u>(3)</u>	<u>(47,712,100)</u>	<u>(23,660,000)</u>
Total		<u><u>(7,663)</u></u>	<u><u>(3,445)</u></u>	<u><u>(66)</u></u>	<u><u>(25)</u></u>	<u><u>(1,392)</u></u>	<u><u>(217)</u></u>	<u><u>(257,899,500)</u></u>	<u><u>(127,890,000)</u></u>