



**ARIZONA DEPARTMENT OF  
CORRECTIONS**

**FIVE-YEAR STRATEGIC PLAN  
FY 2013 to FY 2017**

**Charles L. Ryan  
Director**

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## EXECUTIVE SUMMARY

The Arizona Department of Corrections (Department), with a Fiscal Year (FY) 2012 appropriated budget of \$998,837,700 and 10,000 employees, is one of the largest departments in Arizona State Government. The Arizona Department of Corrections serves and protects the people of the state of Arizona by incarcerating inmates in correctional facilities and supervising conditionally released offenders in the community. During incarceration, medical care and other health and welfare services are provided to inmates. In addition, programs such as work, education, training, substance abuse treatment, sex offender treatment, and spiritual services are provided to inmates to promote employability, literacy, sobriety, and accountability to crime victims and to increase the likelihood that released inmates will become law-abiding citizens upon release.

In looking at the opportunities and challenges facing Arizona in the next five years, the Arizona Department of Corrections has identified four strategic issues that align with the Department's vision and mission and focus the Department's long-term strategic direction through corresponding Goals, Objectives and Performance Measures.

## AGENCY STRATEGIC ISSUES

### **STRATEGIC ISSUE 1: Managing Inmate Population Growth**

Inmate population has increased from an average daily population of 29,936 in FY 2001 to 40,226 in FY 2011 (34.4 percent increase). After continuous inmate population growth from FY 2001 to FY 2010, with a monthly average growth rate of 117 inmates, inmate population growth dramatically declined in FY 2010 and FY 2011. ADC grew by only 65 inmates in FY 2010, and then actually declined by 296 inmates in FY 2011. FY 2010 and FY 2011 had the two lowest growth rates on record going back to 1973. Although inmate population growth slowed in FY 2010 and FY 2011, the Department must continue to use planning and process improvement strategies throughout the organization to maximize resources and ensure the safety of the public, staff, and inmates. As part of this strategic issue, the Department will focus on accurate bed plan forecasting; efficient control of population movement and management of permanent state beds and contracted private beds; maximization of inmate programming and complex scheduling; effective management of an aging inmate population; development of a viable workforce through targeted staff recruitment and retention; and appropriate allocation of resources to address unmet state prison physical plant needs.

### **STRATEGIC ISSUE 2: Enhancing Security and Oversight of Prison Operations**

When Director Charles L. Ryan assumed Department leadership in January 2009, he began a systemic review of the operational and administrative practices at both state-operated and contracted private prisons, focusing on the strict and uniform compliance with Department policy, especially safety and security practices. Since then, the Department has worked diligently to develop systems to strengthen state-operated and contracted private prison oversight, including enhancements to the significant incident reporting (SIR) process; collection and analysis of assault data and mortality data; improved private prison contract monitoring; improved Department Office of the Inspector General (IG) investigative processes, and a new inspection program and annual audit instrument designed to identify areas of non-compliance and violations of policy, correct them, and use data and information to make systemic operational changes to reduce violations and ensure safety. As part of this strategic issue, the Department will continue to work to improve its oversight procedures; provide ongoing staff training; increase security and staff presence

among inmates; ensure safe housing assignments; and develop sound intervention strategies for high risk inmates.

**STRATEGIC ISSUE 3: Maximizing efficiency through privatization of services and public/private partnerships**

The Department has been actively engaged in privatization and efficiency efforts since 1986. With over 600 current contracts, the Department uses private contractors for many functions, including private prisons that house inmates in-state; correctional health services; inmate food services; inmate commissary services; inmate telephone services; and inmate career training provided through Arizona Community Colleges. As part of this strategic issue, the Department will focus on the privatization of all correctional health care services; the legislatively mandated addition of 5,000 private medium/minimum beds; and the exploration of viable opportunities for additional privatization.

**STRATEGIC ISSUE 4: Integration of ADC Technology and Service Delivery**

The need for viable technology, process automation, system integration, and easy to use, secure information systems that are efficient, effective, and standardized is essential to the ability of the Department to continue to effectively carry out its mission and its obligations to the public. Without viable hardware and software solutions, integrated platforms, and automated processes in place, it will become increasingly difficult for the Department to provide appropriate services in an efficient and safe manner. As part of this strategic issue, the Department will focus on the migration of the AIMS mainframe system to new web-based technology; the exploration of optimum blends of hosted and in-house hardware/software platforms designed to increase efficiency; and the enhancement of disaster recovery capabilities and disaster recovery exercise cycles.

**AGENCY GOALS**

**Goal 1:** To maintain effective custody and control over inmates in an environment that is safe, secure and humane.

**Goal 2:** To require inmate participation in self improvement programming opportunities and services including work, education, substance abuse treatment, sex offender treatment, and spiritual access designed to prepare inmates to be responsible citizens upon release.

**Goal 3:** To provide cost-effective constitutionally mandated correctional health care.

**Goal 4:** To maintain effective community supervision of offenders, facilitate their successful transition from prison to the community and return offenders to prison when necessary to protect the public.

**Goal 5:** To provide leadership, direction, resource management, and support for Department employees to enable the Department to serve and protect the people of the State of Arizona and to provide comprehensive victim services and victim-focused restorative justice programs that hold offenders accountable.

## **FIVE-YEAR STRATEGIC PLAN**

### **AGENCY VISION**

Contributing to safer communities through responsible, professional and effective corrections.

### **AGENCY MISSION**

To serve and protect the people of Arizona by securely incarcerating convicted felons, by providing structured programming designed to support inmate accountability and successful community reintegration, and by providing effective supervision for those offenders conditionally released from prison.

### **AGENCY DESCRIPTION**

The Arizona Department of Corrections (Department) was established pursuant to Laws 1968, Chapter 198 (A.R.S. §41-1601, et. seq.) by consolidating independently operated prisons into a single department and authorizing the Department to “provide the supervisory staff and administrative functions at the state level of all matters relating to the institutionalization, rehabilitation and community supervision functions of all adult offenders.”

The Department serves and protects the people of the state of Arizona by incarcerating inmates in correctional facilities and supervising conditionally released offenders in the community. During incarceration, welfare services and health care services including medical, nursing, dental, mental health, and pharmacy are provided to inmates. In addition, structured programming including work, education, career training, substance abuse treatment, sex offender treatment, spiritual services, and recreation are provided to inmates to promote employability, literacy, sobriety, and accountability to crime victims and to increase the likelihood that released inmates will become law-abiding citizens upon release.

In the community, the Department supervises offenders released from prison to serve the remainder of their sentence on community supervision. The Department ensures the accurate release, effective re-entry, transition, and supervision of released offenders utilizing a continuum of supervision services, strategies, evidence based programs, and meaningful incentives and sanctions. The Department also facilitates the swift return to custody of those offenders who violate conditions of supervision and who represent a serious threat to the safety of the community.

### **AGENCY GUIDING PRINCIPLES**

- We have the legal and operational responsibility to be accountable and responsive to the judicial, legislative, and executive branches of government; to our employees; to inmates; and most importantly, to the citizens of Arizona.

- We value honesty and integrity in our relationships, and we place a high priority on quality of services and development of teamwork, trust, and open communication.
- We make fiscally sound, measurable decisions, and respond effectively to the changing demands placed upon the agency by stakeholders, citizens, and their representatives.
- We maintain an environment that is humane and equitable to both employees and inmates, utilizing a grievance and disciplinary system that is consistently administered and fosters due process.
- We develop, encourage, recognize, and reward professional performance and growth by employees at all levels.

## **AGENCY STRATEGIC ISSUES**

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**STRATEGIC ISSUE 4: Integration of ADC Technology and Service Delivery**

The need for viable technology, process automation, system integration, and easy to use, secure information systems that are efficient, effective, and standardized is essential to the ability of the Department to continue to effectively carry out its mission and its obligations to the public. Without viable hardware and software solutions, integrated platforms, and automated processes in place, it will become increasingly difficult for the Department to provide appropriate services in an efficient and safe manner. As part of this strategic issue, the Department will focus on the migration of the AIMS mainframe system to new web-based technology; the exploration of optimum blends of hosted and in-house hardware/software platforms designed to increase efficiency; and the enhancement of disaster recovery capabilities and disaster recovery exercise cycles.

**AGENCY GOAL 1**

**Goal 1:** To maintain effective custody and control over inmates in an environment that is safe, secure and humane.

**Objective 1:** To safeguard the public, staff and inmates through the efficient, safe and secure operations of prisons.

<b>Performance Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimate</b>	<b>FY 2013-FY 2017 Estimate</b>
Number of inmates who escaped from any location	4	0	0
Number of major rule violations per 1,000 inmates per average daily population	453.89	419.35	383.18

<b>Performance Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimate</b>	<b>FY 2013-FY 2017 Estimate</b>
Number of inmate on staff assaults per 1,000 inmates per average daily population [95% of all assaults on staff are committed by higher custody inmates housed exclusively in state prisons. Despite an ongoing state prison staff shortage of 565 correctional officer II positions, since FY2009 ADC has reduced the 2-year rate of increase from 33.5% to 8.6%. The rate of increase is projected to be at or below 3% within 3 years.]	9.50*  *In FY2011 there were 382 assaults on staff; 362 were in state prisons. The rate for state prisons only, with the 565 staff shortage, is 10.60.	10.10*  *With the staff shortage, ADC estimates 409 assaults on staff, with 387 in state prisons. The estimated rate for state prisons only, with the 565 staff shortage, is 11.42.	10.22*  *If the staff shortage continues, ADC estimates an average of 421 assaults on staff for FY2013-2017; with 399 in state prisons. The estimated rate for state prisons only, with the 565 staff shortage, is 11.57.
Number of inmate on inmate assaults per 1,000 inmates per average daily population	20.31	20.75	21.35
Number of major inmate disturbances	3	0	0
Number of inmate homicides [Homicide numbers are subject to change, as final determinations are contingent upon official medical examiner reports, which may be issued in a subsequent fiscal year.]	4	0	0
Number of inmate random positive urinalysis results per 1,000 inmates per average daily population	31.72	29.32	26.77
Number of formal inmate grievances (excluding health grievances) per 1,000 inmates per average daily population	82.91	76.61	70.01
Number of inmates lawsuits (non-habeas) per 1,000 inmates per average daily population	2.68	3.56	3.28

**Objective 2:** To promote Department safety and security by conducting administrative, civil, criminal, and gang related investigations; conducting daily, weekly, monthly, and annual inspections and performance audits; and ensuring agency compliance with fire and life safety codes.

<b>Performance Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimate</b>	<b>FY 2013-FY 2017 Estimate</b>
Percent of administrative investigations completed within established time frames	100%	100%	100%
Average annual Arizona State Operated Prison compliance audit percent score [Annual audit Instrument was substantially revised in FY2011; FY2011 percent score average is based on inspections at ASPC-Eyman, ASPC-Lewis, ASPC-Tucson, ASPC-Yuma, ASPC-Douglas, and ASPC-Perryville.]	94.63%	95.00%	96.00%
Average annual core competency test score for Arizona State Prison correctional series staff	86.58	88.00	90.00
Average annual core competency test score for Arizona State Prison non-correctional series staff	83.00	85.00	87.00

**Objective 3:** To develop private prison contracts and provide oversight to monitor their safe, secure and cost-effective operation, while imprisoning inmates according to the Department's mission.

<b>Performance Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimate</b>	<b>FY 2013-FY 2017 Estimate</b>
Average annual Contracted Private Prison compliance audit percent score [Annual audit Instrument was substantially revised in FY2011; FY2011 percent score average is based on inspection at ASP-Marana only, the balance of inspections will be conducted by the end of CY 2011.]	93.40%	94.00%	95.00%

**Objective 4:** To provide leadership and direction in the management of inmate population growth and the allocation of physical and fiscal resources.

<b>Performance Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimate</b>	<b>FY 2013-FY 2017 Estimate</b>
Average daily inmate population	40,226	TBD	TBD
Average daily rated bed deficit	2,621	TBD	TBD

**AGENCY GOAL 2**

**Goal 2:** To require inmate participation in self improvement programming opportunities and services including work, education, substance abuse treatment, sex offender treatment, and spiritual access designed to prepare inmates to be responsible citizens upon release.

**Objective 1:** To maximize inmate participation in Department programming opportunities.

<b>Performance Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimate</b>	<b>FY 2013-FY 2017 Estimate</b>
Percent of all eligible inmates participating in appropriate work, education and treatment assignments	69.30%	75.00%	75.00%
Number of inmate hours worked through the Work Incentive Pay Plan	26.1M	27.9M	29.9M
Number of hours provided to communities by inmates per established IGAs or work contracts	2.5M	2.6M	2.6M

**Objective 2:** To expand work opportunities for inmates through Arizona Correctional Industries (ACI).

<b>Performance Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimate</b>	<b>FY 2013-FY 2017 Estimate</b>
Number of ACI inmate hours worked	3.5M	4.1M	4.5M
Dollar amount deducted from ACI inmates wages being deposited directly in the State General Fund	\$3.0M	\$3.2M	\$3.6M

**Objective 3:** To provide education programs and services, including functional literacy, special education, GED, and jobs training to all eligible and assessed inmates.

<b>Performance Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimate</b>	<b>FY 2013-FY 2017 Estimate</b>
Number of inmates achieving grade eight proficiency	5,400	5,400	5,500
Number of inmates achieving the General Equivalency Diploma (GED)	1,948	2,250	2,500
Number of Career and Technical Education certificates earned	3,683	3,050	3,250
Number of inmates receiving special education services	372	380	380
Percent of special education inmates receiving special education services	100%	100%	100%

**Objective 4:** To provide assessment and treatment services to eligible inmates.

<b>Performance Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimate</b>	<b>FY 2013-FY 2017 Estimate</b>
Number of eligible inmates completing substance abuse	2,302	2,400	2,500
Number of eligible inmates completing sex offender treatment	179	150	150

**Objective 5:** To ensure spiritual services are available to inmates.

<b>Performance Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimate</b>	<b>FY 2013-FY 2017 Estimate</b>
Number of inmates involved in spiritual services	12,843	14,750	15,250
Number of volunteer spiritual service hours provided	42,096	43,000	44,000

### Agency Goal 3

**Goal 3:** To provide cost-effective constitutionally mandated correctional health care.

**Objective 1:** To provide medically necessary medical care, dental care and mental health care to inmates.

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013-FY 2017 Estimate
Percentage of inmates requiring ongoing mental health services admitted for psychiatric hospital care	2.78%	2.78%	2.78%
Number of formal inmate health grievances per 1,000 inmates per average daily population	23.74	23.25	22.80
Percentage of Department of Corrections State Prison Complexes accredited by the National Commission on Correctional Health Care (NCCHC)	90.00%	90.00%	100%

**Objective 2:** To contain health care costs.

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013-FY 2017 Estimate
Number of inmates hospitalized	2,177	2,200	2,400
Average length of stay for in-patient hospital care in days	5.49 days	5.50 days	5.50 days
Average cost per inmate for health care [Cost per inmate calculations are estimates for a one year administrative adjustment period that follows the end of the fiscal year.]	\$3,258.00	TBD	TBD

## Agency Goal 4

**Goal 4:** To maintain effective community supervision of offenders, facilitate their successful transition from prison to the community and return offenders to prison when necessary to protect the public.

**Objective 1:** To effectively release, supervise and monitor offenders under active Department community supervision.

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013-FY 2017 Estimate
Percentage of offenders on community supervision returned to prison for technical violations	12.00%	11.00%	11.00%
Percentage of offenders on community supervision returned to prison for a new crime	1.00%	1.00%	1.00%
Percentage of offenders on community supervision returned to prison for absconding	4.00%	4.00%	3.00%

## Agency Goal 5

**Goal 5:** To provide leadership, direction, resource management, and support for Department employees to enable the Department to serve and protect the people of the State of Arizona and to provide comprehensive victim services and victim-focused restorative justice programs that hold offenders accountable.

**Objective 1:** To recruit, retain, recognize, and develop staff.

Performance Measures	FY 2011 Actual	FY 2012 Estimate	FY 2013-FY 2017 Estimate
Number of formal employee grievances	211	200	190
Percentage of employee grievances upheld and/or modified in favor of the employee	40.00%	35.00%	35.00%
Annual Correctional Officer II vacancy rate percentage	3.80%	2.50%	3.50%
Annual Correctional Officer II turnover rate percentage	9.90%	10.00%	10.00%

<b>Performance Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimate</b>	<b>FY 2013-FY 2017 Estimate</b>
Annual employee turnover rate percentage (excluding Correctional Officer II's)	10.70%	10.00%	10.00%
Percentage of staff completing mandatory training	93.48%	94.00%	96.00%
Number of executives and managers participating in professional development courses	80	88	90

**Objective 2:** To maintain and/or enhance the information technology's applications, communications and network's current and future needs by providing the optimal support to computer users.

<b>Performance Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimate</b>	<b>FY 2013-FY 2017 Estimate</b>
Percentage of network uptime for the FY	97.30%	98.00%	98.00%
Annual customer satisfaction survey rating of 3.5 or above for IT Applications/Data Management Unit on a scale of 1 to 5	4.86	4.90	4.90
Percentage of IT help desk calls resolved in a timely manner	96.00%	97.00%	98.00%

**Objective 3:** To provide a standard process for receiving, reviewing and responding to public concerns regarding inmate related issues.

<b>Performance Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimate</b>	<b>FY 2013-FY 2017 Estimate</b>
Number of service contacts provided to inmate families and friends	24,971	25,500	26,000

**Objective 4:** To effectively provide crime victims with information on inmate incarceration and release, effect change within the inmate population through various restorative justice methods of education and provide service to the community.

<b>Performance Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimate</b>	<b>FY 2013-FY 2017 Estimate</b>
Number of crime victim Notifications of Release sent	5,468	5,400	5,400

Number of service contacts provided to crime victims (all crimes)	8,545	9,050	9,550
Dollar amount of court-ordered restitution collected from inmates	\$1.6M	\$1.7M	\$1.7M
Average dollar amount of court-ordered restitution paid per inmate required to pay court-ordered restitution	\$201.19	\$205.00	\$205.00

## RESOURCE ASSUMPTIONS

**NOTE: THE FOLLOWING RESOURCE ASSUMPTIONS (CALCULATED IN CONSTANT DOLLARS) ARE ESTIMATES ONLY AND ARE SUBJECT TO CHANGE IN KEEPING WITH INFLATION AND ECONOMIC CONDITIONS<sup>1</sup>**

<b>Total Agency Resource Assumptions</b>						
(Calculated in nominal/ constant dollars)	FY 2012 Appropriation <sup>2</sup>	FY 2013 Budget Request	FY 2014 Estimate <sup>3</sup>	FY 2015 Estimate <sup>3</sup>	FY 2016 Estimate <sup>3</sup>	FY 2017 Estimate <sup>3</sup>
<b>Full Time Equivalent (FTE)</b>	10,015.2	10,637.2	10,642.2	11,045.2	11,045.2	11,045.2
<b>General Fund</b>	948,188,600	1,026,088,300	1,085,762,900	1,134,750,600	1,191,485,200	1,197,498,400
<b>Other Appropriated Fund</b>	50,649,100	50,094,600	50,094,600	50,094,600	50,094,600	50,094,600
<b>Non Appropriated Fund Expenditures</b>	47,674,800	47,597,200	47,597,200	47,597,200	47,597,200	47,597,200
<b>Federal Funds Expenditures</b>	17,775,200	10,710,800	10,710,800	10,710,800	10,710,800	10,710,800
<b>Agency Total Funds</b>	1,064,287,700	1,134,490,900	1,194,165,500	1,243,153,200	1,299,887,800	1,305,901,000

<sup>1</sup>FY 2013 - FY 2017 are estimates only and are subject to change based on economic conditions, legislative changes, inmate population, and other factors facing the Department.

<sup>2</sup>The FY 2012 Appropriation excludes the 27th Pay Period for comparative purposes as required in the FY 2013 Budget Request.

<sup>3</sup>FY 2014 - FY 2017 funding increases are due to the following:

- Population growth projected at 100 inmates per month.
- Activation/annualization of 5,000 new private beds authorized pursuant to Laws 2009, 3rd Special Session, Chapter 6 (HB 2010).
- Activation/annualization of 1,500 new state beds (1,000 male maximum custody, 500 female medium custody) based on the ADC Bed Plan submitted in the FY 2013 Budget Request.