



**ARIZONA DEPARTMENT OF
CORRECTIONS**

**FIVE-YEAR STRATEGIC PLAN
FY 2015 to FY 2019**

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EXECUTIVE SUMMARY

The Arizona Department of Corrections (Department), with a Fiscal Year (FY) 2014 appropriated budget of \$1,016,655,700 and 9,384 authorized Full-Time Equivalent (FTE) positions, 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 five 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 Changes in Inmate Population

Strategic Issue 2: Redefine and Enhance the Employee Life Cycle through Emphasis on Human Resources, Staffing, and Training

Strategic Issue 3: Ensuring the Provision of Constitutionally Mandated Inmate Health Care

Strategic Issue 4: Integration of ADC Technology and Service Delivery in Support of Knowledge Management and Business Intelligence

Strategic Issue 5: Recidivism Reduction through Improved Offender Transition and Re-Entry Support

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 ensure the provision of medical, dental, mental health, nursing, and pharmaceutical services through a private vendor that is monitored by the Department for contract compliance and quality of care. The vendor provides inmate health services through licensed staff and contracts with community hospitals and specialists.

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

STRATEGIC ISSUE 1: Managing Changes in Inmate Population

Historically, the inmate population increased from an average daily population of 26,579 in FY 2001 to 40,048 in FY 2013 (50.7% increase). After continuous inmate population growth from FY 2001 to FY 2010, with a monthly average growth rate of 117 inmates, the inmate population declined by a total of 600 inmates during FY 2011 and FY 2012. Inmate population growth returned during FY 2013 growing by 809 inmates and ADC housed 40,686 convicted felons by year-end. The Department must continue to use planning and process improvement strategies throughout the organization to maximize resources and to ensure the safety of the public, staff, and inmates. The return of inmate population growth, coupled with segments of the population that continue to grow rapidly (such as medium and close security, sex offenders, and protective custody), requires a continued focus on accurate bed plan forecasting and optimal program availability and alignment. Restrictive Status Housing principles are being implemented to benefit close and maximum custody inmates, to include those with mental health challenges. This initiative will focus on providing avenues for the inmates to achieve less restrictive housing assignments after successfully completing a programmatically applied plan, monitored and guided by staff. Restrictive Status Housing is designed to support a safe and productive environment for both staff and inmates. There remains a need for 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: Redefine and Enhance the Employee Life Cycle through Emphasis on Human Resources, Staffing, and Training

ADC employees work in a demanding and dangerous environment. State salaries are generally below other law enforcement entities, particularly for Correctional Officers. Sufficient staffing is essential for safe, secure operations within the prison environment, and turnover among Correctional Officers creates an ongoing and expensive cycle of recruitment and training. The Department loses many seasoned staff as a result of retirement. ADC faces the difficult challenge of recruiting for a dangerous job that is under-compensated in an improving economy, where there is a deficit of high quality applicants, especially in rural locations. Further, ADC often struggles with legislative and administrative changes that are not easily implemented in the prison environment.

The Department seeks to redefine and enhance the employee life cycle, from selection and hiring through onboarding, training, performance appraisal, formal recognition, promotion, succession planning, and, ultimately, retirement. A pressing need is to recruit and train staff for a new 500-bed prison unit scheduled to open in FY 2015. To improve employee retention and provide for a more engaged work force, all of ADC's supervision, management, and leadership academies are undergoing careful scrutiny. ADC is re-assessing its employee assistance program. Employee

recognition programs are also being studied. ADC is implementing a Department-wide random drug testing program in FY 2014. Implementation of a more formal succession planning program will be considered. Finally, ADC is piloting a program called *From Corrections Fatigue to Fulfillment*, designed to help staff cope with and thrive in the corrections environment.

STRATEGIC ISSUE 3: Ensuring the Provision of Constitutionally Mandated Inmate Health Care

Pursuant to House Bill 2010, the Department released the Inmate Health Services Privatization Request for Proposal (RFP) on February 19, 2010. The legislation associated with privatization led to significant challenges in the retention and recruitment of health care staff. In addition, HB 2010 lowered the reimbursement ADC was allowed to pay outside inpatient and out-patient health care providers to Arizona Health Care Cost Containment System (AHCCCS) rates, leading to numerous providers cancelling existing contracts. Ultimately, ADC was able to replace the providers with those willing to accept payment at AHCCCS rates. Subsequently, House Bill 2154 was passed, which modified the RFP award criteria from selection based on cost to “best qualified candidate.” ADC issued a new RFP to reflect this change. On April 2, 2012, ADC awarded the contract for the delivery of comprehensive inmate health services in 10 state-operated facilities to Wexford Health Sources, Inc. Following a 90-day transition period, during which continuity of care was ensured, Wexford took over the delivery of care on July 1, 2012. Wexford retained most of ADC’s health care staff and recruited additional staff required by the contract. ADC developed a Health Services Contract Monitoring Bureau consisting of 32.5 ADC positions to monitor Wexford’s contract compliance, review quality of care, and assist Wexford in resolving issues as they arose. Following several months of monitoring and discussion, ADC and Wexford terminated the contract, effective March 3, 2013.

The current health services vendor, Corizon Health, took over the delivery of comprehensive health care to the inmate population on March 4, 2013. ADC’s primary focus with respect to inmate health care is to ensure contract compliance, quality of care, appropriate staffing, medication management and administration, and implementation of an Electronic Medical Record (EMR) system. ADC continues to work with Corizon on reassessing medication management, with the goal of reducing incidents of self-harm as a result of prescription medication use. ADC and Corizon are also collaborating on specialty training, by a psychologist, to increase staff awareness and contact with inmates housed in maximum custody in mental health areas. Through these efforts, ADC intends to reduce self-harm and suicide rates by increasing mental health and line staff interaction with inmates, increasing mental health programming for high risk inmates, enhancing in patient mental health services, and heightening awareness of the appropriate delivery and use of prescription medications.

STRATEGIC ISSUE 4: Integration of ADC Technology and Service Delivery in Support of Knowledge Management and Business Intelligence

There is a need to ensure that technological systems and services support the collection of accurate data, the synthesis of data into information, and the creation of knowledge and expertise on which to base current and future decisions. The need for viable technology; process automation; records management; system integration; and secure information systems that are efficient, effective, standardized, easy to use, and supported by training are essential to the ability of the Department to continue to effectively carry out its mission and its obligations to the public. The Department recognizes that part of public stewardship is to ensure the judicious use of staff and financial resources. 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 Adult Information Management system (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; the enhancement of disaster recovery capabilities and disaster recovery exercise cycles; and the expansion of videoconferencing capability for increased,

cost-effective communication. In support of continuous improvement of inmate health services, multiple stakeholders will collaborate on implementation of an Electronic Medical Record (EMR) Further, the Department is ensuring that consistent administrative processes are in place to appropriately review, approve, and prioritize all technology projects to maximize the benefit of automation and technology agency-wide, to include staff and financial resource management.

STRATEGIC ISSUE 5: Recidivism Reduction through Improved Offender Transition and Re-Entry Support

In FY 2013, 17,868 offenders were released from prison, of which 11,541 were released to Community Supervision. During FY 2013, 2,881 offenders were returned to custody for committing a technical violation of their Conditions of Supervision for release, representing 15% of all prison admissions for that year. The Department is focusing on strategies for strengthening re-entry and transition efforts and reducing recidivism within the state prison population. ADC is working to ensure the optimal alignment and delivery of inmate programs to proactively support re-entry and transition, and to assist offenders in successful completion of community supervision. The Department has created the Southern Region Community Corrections Center (SRCCC) in Pima County. Not only does the CCC introduce additional sanctions and interventions, but it provides temporary housing for inmates released to homelessness, a factor that increases the risk of recidivism. This temporary housing is also available to sex offenders on community supervision, a group that poses unique challenges for ADC and community service providers, and is of particular concern to the public. Efforts dedicated to successful completion of community supervision have the potential to reduce the number of revocations, reduce recidivism, and further reduce admissions to prison. Based on SRCCC outcomes, the Department will explore the future establishment of a CCC in Maricopa County, to which 61% of offenders on community supervision are released.

AGENCY GOAL 1 – SAFETY AND SECURITY

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.

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015-FY 2019 Estimate
Number of inmates who escaped from any location	0	0	0
Number of major rule violations per 1,000 inmates per average daily population	451.00	450.00	450.00
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.)	8.90	8.90	8.90
Number of inmate on inmate assaults per 1,000 inmates per average daily population	18.00	18.00	18.00
Number of major inmate disturbances	2	0	0
Number of inmate homicides (Homicide numbers are subject to change based on official medical examiner reports, which may be issued in a subsequent fiscal year.)	3	0	0
Number of inmate random positive urinalysis results per 1,000 inmates per average daily population	22.00	20.00	20.00
Number of formal inmate grievances (excluding health grievances) per 1,000 inmates per average daily population	71.00	70.00	70.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015-FY 2019 Estimate
Number of inmates lawsuits (non-habeas) per 1,000 inmates per average daily population (The count is based on "cases filed." Note that a case with multiple plaintiffs is counted as a single case filed.)	2.65	2.62	2.44

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.

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015-FY 2019 Estimate
Percent of administrative investigations completed within established time frames	100.00%	100.00%	100.00%
Average annual Arizona State Operated Prison compliance audit percent (Contract Private Prisons reported separately below under Objective 3.)	95.69%	96.00%	96.50%
Average annual core competency test score for Arizona State Prison correctional series staff (Increase expected because Core Competency program is being modified to emphasize practical application of policy-based knowledge)	86.34	88.00	90.00
Average annual core competency test score for Arizona State Prison non-correctional series staff (Same as above)	77.21	88.00	89.00

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.

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015-FY 2019 Estimate
Average annual Contracted Private Prison compliance audit percent score	96.80%	97.50%	98.00%

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

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015-FY 2019 Estimate
Average daily inmate population	40,048	41,119	43,519
Average daily rated bed surplus or (deficit)	(4,005)	(4,222)	(4,401)

AGENCY GOAL 2 - PROGRAMMING OPPORTUNITIES AND SERVICES

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.

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015-FY 2019 Estimate
Percent of all eligible inmates participating in appropriate work, education and treatment assignments	76.50%	75.00%	75.00%
Number of inmate hours worked through the Work Incentive Pay Plan	28.0M	28.0M	28.0M
Number of hours provided to communities by inmates per established IGAs or work contracts (excluding ACI)	2.4M	2.6M	2.6M
Number of inmates released to the transition program for non-violent offenders per A.R.S. §31-281 (New measure added FY 2013)	920	1,000	1,000

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

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015-FY 2019 Estimate
Number of ACI inmate hours worked (FY 2014 decrease expected due to loss of a significant business partner; 3 new businesses will start in FY 2014, with increases expected by FY 2015)	4.1M	3.6M	4.3M
Dollar amount deducted from ACI inmate wages being deposited directly in the State General Fund (Same as above)	\$2.9M	\$2.4M	\$3.1M

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

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015-FY 2019 Estimate
Number of inmates achieving grade eight proficiency	4,238	4,300	4,350
Number of inmates achieving the General Equivalency Diploma (GED). (Decrease expected due to increased cost of the test and transition from paper to computer-based administration. ADC will explore a new examination option. ADC will also be implementing a high school, which will further decrease the demand for the GED.)	1,027	950	500
Number of Career and Technical Education certificates earned (Decrease expected in FY 2014 due to temporary closure of four (4) programs; increase in FY 2015 due to change in method of granting certificates - from a single certificate at the end of the program to individual certificates for program milestones.)	2,633	2,600	7,600
Number of inmates receiving special education services	370	360	360

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015-FY 2019 Estimate
Percent of special education inmates receiving special education services	100%	100%	100%

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

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015-FY 2019 Estimate
Number of eligible inmates completing substance abuse treatment (Services cannot increase without adding counseling FTEs)	2,940	3,200	3,200
Number of eligible inmates completing sex offender treatment (Same as above)	132	175	175

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

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015-FY 2017 Estimate
Number of inmates involved in spiritual services (average per month) (FY 2014 – Decrease expected due to loss of volunteers to provide services; FY 2015-2019 – Increase expected due to restructuring of religious volunteer program)	13,108	13,033	13,220
Number of volunteer spiritual service hours provided (same as above)	43,471	43,301	44,090

Agency Goal 3 – HEALTH CARE

Goal 3: To ensure the provision of medical, dental, mental health, nursing, and pharmaceutical services through a private vendor that is monitored by the Department for contract compliance and quality of care. The vendor provides inmate health services through licensed staff and contracts with community hospitals and specialists.

Objective 1: To ensure that medically necessary medical care, dental care and mental health care to inmates through a private vendor.

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015-FY 2019 Estimate
Percent of inmates requiring ongoing mental health services	23.97%	24.00%	24.00%

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015-FY 2019 Estimate
Percentage of inmates requiring ongoing mental health services admitted for psychiatric hospital care	3.15%	3.20%	3.20%
Number of formal inmate health grievances per 1,000 inmates per average daily population (The Department anticipates an initial increase in health-related grievances early in the transition to privatized inmate health care.)	51.84	50.00	50.00
Percentage of Department of Corrections State Prison Complexes accredited by the National Commission on Correctional Health Care (NCCHC)	90.00%	100.00%	100.00%

Objective 2: To manage health care costs through privatization of inmate health services.

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015-FY 2019 Estimate
Number of hospital admissions (revised from number inmates hospitalized)	2,186	2,000	2,000
Average length of stay for in-patient hospital care in days	5.03 days	4.47 days	4.47 days
Average cost per inmate for health care (Inmate Health Service was privatized as of July 1, 2012.)	\$3,543	\$3,686	\$3,686

Agency Goal 4 – COMMUNITY CORRECTIONS

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 2013 Actual	FY 2014 Estimate	FY 2015-FY 2019 Estimate
Average daily population of offenders on community supervision (new measure FY 2012)	5,785	5,860	6,333

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015-FY 2019 Estimate
Percentage of offenders on community supervision returned to prison for technical violations (Decrease in FY 2014 expected due to opening of a Community Corrections Center in Pima County; decrease in FY 2015-2019 expected due to opening of a Community Corrections Center in Maricopa County)	9.90%	9.50%	9.25%
Percentage of offenders on community supervision returned to prison for a new crime	1.10%	1.00%	1.00%
Percentage of offenders on community supervision returned to prison for absconding (Decrease expected due to increased emphasis in this area.)	5.40%	5.00%	4.50%

Agency Goal 5 – ADMINISTRATION

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 2013 Actual	FY 2014 Estimate	FY 2015-FY 2019 Estimate
Number of formal employee grievances	154	166	166
Percentage of employee grievances upheld and/or modified in favor of the employee	27.00%	25.00%	22.00%
Annual Correctional Officer II vacancy rate percentage (Increase expected as job market improves and becomes more competitive)	3.20%	4.00%	5.00%

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015-FY 2019 Estimate
Annual Correctional Officer II turnover rate percentage (Same as above)	13.29%	14.00%	15.00%
Annual employee turnover rate percentage (excluding Correctional Officer II's)	9.43%	10.00%	10.00%
Percentage of staff completing mandatory training	98.30%	98.00%	98.00%
Number of executives and managers participating in professional development courses (Refers to any staff in a supervisory role taking courses designed to improve their effectiveness)	325	350	375

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.

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015-FY 2019 Estimate
Percentage of network uptime for the FY	99.95%	99.20%	99.95%
Annual customer satisfaction survey rating of 3.5 or above for IT Applications/Data Management Unit on a scale of 1 to 5	4.85	4.88	4.88
Percentage of IT help desk calls resolved in a timely manner	96.00%	96.00%	96.00%

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

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015-FY 2019 Estimate
Number of service contacts provided to inmate families and friends (Constituent Services experienced a one-time increase in contacts due to the privatization of inmate health care. Contacts are expected to decrease and then stabilize over the next few years.)	28,683	28,000	28,000

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.

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015-FY 2019 Estimate
Number of crime victim Notifications of Release sent	8,975	10,400	11,900
Number of service contacts provided to crime victims (all crimes)	14,161	15,561	17,061
Dollar amount of court-ordered restitution collected from inmates	\$1.6M	\$1.6M	\$1.6M
Average dollar amount of court-ordered restitution paid per inmate required to pay court-ordered restitution	\$250.87	\$254.00	\$254.00

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

Total Agency Resource Assumptions						
(Calculated in nominal/ constant dollars)	FY 2014 Appropriation	FY 2015 Budget Request	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Full Time Equivalent (FTE)	9,384.0	9,839.0	9,839.0	9,839.0	9,839.0	9,839.0
General Fund	971,743,900	1,034,879,100	1,052,067,700	1,062,126,500	1,066,366,500	1,070,606,500
Other Appropriated Fund	47,411,800	47,411,800	47,411,800	47,411,800	47,411,800	47,411,800
Non Appropriated Fund Expenditures	52,220,000	52,220,000	52,220,000	52,220,000	52,220,000	52,220,000
Federal Funds Expenditures	5,343,200	4,981,400	4,981,400	4,981,400	4,981,400	4,981,400
Agency Total Funds	1,076,718,900	1,139,492,300	1,156,680,900	1,166,739,700	1,170,979,700	1,175,219,700