



**ARIZONA DEPARTMENT OF
CORRECTIONS**

**FIVE-YEAR STRATEGIC PLAN
FY 2016 to FY 2020**

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EXECUTIVE SUMMARY

The Arizona Department of Corrections (Department), with a Fiscal Year (FY) 2015 appropriated budget of \$1,044,257,500 and 9,534 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 care 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 six 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 Growth and Change in the Inmate Population

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

Strategic Issue 3: Ensuring the Provision of Statutorily Required Inmate Health Care

Strategic Issue 4: Integrating ADC Technology and Service Delivery in Support of Knowledge Management, Business Intelligence, and Process Efficiency

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

Strategic Issue 6: Strengthening Internal and External Communications

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 based on their identified risks and needs.

Goal 3: To provide the inmate population with statutorily required medical, dental, and mental health services through a private vendor that is monitored by the Department for contract compliance and quality of care.

Goal 4: To provide 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, support, and resources that enable Department employees to perform their duties and achieve professional excellence and to ensure that the Department is responsive to internal and external stakeholders.

Goal 6: To provide victim services and restorative justice programs that assist inmates in making positive contributions to the community.

FIVE-YEAR STRATEGIC PLAN

AGENCY VISION

Safer communities through 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, health care and welfare services are provided to inmates including medical, dental, and mental health. 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 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 Growth and Change in the Inmate Population

Historically, the inmate population increased from an average daily population of 26,579 in FY 2001 to 40,686 in FY 2014 (a 53.1% increase). After consistent 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, increasing by 809 inmates in FY 2013 and 1,087 during FY 2014. ADC housed 41,773 convicted felons at the end of FY 2014.

The Department must enhance planning and process improvement strategies throughout the organization to maximize resources and to ensure the safety of the public, staff, and inmates. Anticipated growth, coupled with segments of the population that are experiencing rapid growth (such as medium and close custody, sex offenders, and protective custody), requires an ongoing focus on bed plan forecasting and optimal placement and management of specific populations. The Department must manage the inmate population and maximize accessibility to inmate programming and services, while ensuring the availability of sufficient resources and maintenance of the physical plants throughout the state. Refined strategies for management of multiple populations, such as Restrictive Status Housing, are being implemented to manage close and maximum custody inmates, including those with mental health challenges. This initiative focuses on providing avenues for inmates to achieve less restrictive housing assignments through successful completion of a program designed to address inmate needs and to assist inmates in better decision-making. These programs are monitored and guided by staff and support a safe and productive environment for both staff and inmates.

STRATEGIC ISSUE 2: Enhancing the Employee Life Cycle through Emphasis on Human Resources, Staffing, Training, and Retention

ADC faces the difficult task of recruiting and retaining staff in a demanding and dangerous job that is under-compensated in an improving economy. State salaries are generally below those of other law enforcement entities, particularly for Correctional Officers. Compounding both recruitment and retention issues is the multi-generational “mix” of the workforce, with vastly differing expectations about technology, work ethic, and personal values, overlaid with the challenge of ongoing compliance with labor laws and other external guidelines relating to hiring and labor relations. 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.

Despite the success of improved recruitment efforts, staffing shortages have increased. One thousand Correctional Officers were hired in Fiscal Year 2014, yet the vacancy rate climbed as a result of challenges with retention. ADC continues to lose staff due to the adverse environment, non-competitive pay, and the increasingly physical nature of confrontations with inmates. ADC also loses

many seasoned staff, who would otherwise serve as mentors to the inexperienced incoming work force, as a result of retirement.

The high cost of continual recruitment, training, and re-training cannot be sustained. ADC must instead work toward more effective recruitment, paired with a Department-wide retention and succession planning effort to slow the constant turnover and to ensure support and development of future leaders. ADC seeks to enhance the employee life cycle, from selection and hiring through onboarding, training, performance management, formal recognition, promotion, and, ultimately, retirement, with an emphasis on hiring and retaining the best employees. The Department is taking a multi-pronged approach to becoming an employer of choice, including continuing review of compensation; retention and engagement strategies, with focus on improving the relationship between first-line supervisors and subordinates; revising the supervision, management, and leadership academies; overhauling the Field Training Officer program to better support and retain new officers; and career path advisement, informal mentoring, and cross-training to support opportunities and professional growth.

To increase retention and create succession capacity, ADC will hire the right applicants, provide them with top quality training, and create an appealing career path. ADC can reduce the recruitment and training “churn” that creates a continuous drain on staffing. These efforts are critical for reducing the increasing individual officer retention and building leadership capacity within the agency.

STRATEGIC ISSUE 3: Ensuring the Provision of Statutorily Required Inmate Health Care

ADC ensures the provision of health care to inmates, including medical, dental and mental health services to inmates. ADC’s primary focus with respect to inmate health care is to ensure contract compliance and the delivery of quality health care through ongoing monitoring by the Health Services Contract Monitoring Bureau (HSCMB) and continuous collaboration with a contracted vendor.

ADC is being challenged by external sources on issues related to inmate mental health, medication management, and timely access to medical care. A 2-year litigation process is expected to reach a conclusion in late 2014 or early 2015, which may significantly impact current action plans to improve inmate health care. These plans include methods to reduce incidents of self harm, increase access to timely medical care, ensure continuity of care, and increase opportunities to participate in programming. Additional focus is placed on successful implementation of an Electronic Health Record (EHR) throughout the state, improving access to current health information and reducing the reliance on paper records in the future. Efforts are also under way to provide more effective methods to monitor the provision of health care. These efforts include improved communication between the HSCMB and the contracted vendor on a regularly scheduled basis, with emphasis on a collaborative approach to solving problems. Areas of review are focused on appropriate staffing, equipment needs, and access to adequate numbers of specialty beds identified for inmates with significant medical needs.

STRATEGIC ISSUE 4: Integrating ADC Technology and Service Delivery in Support of Knowledge Management, Business Intelligence, and Process Efficiency

Information Technology has been rapidly evolving in numerous areas that affect Corrections. Many of the newer technologies are merging what used to be separate software and equipment (e.g. phones, servers, locking systems software). As technology has evolved, ADC experiences a greater need to acquire and implement the new tools to carry out its mission in a safe, secure, efficient, and effective manner. Further, the new technologies must be well researched and considered at an “enterprise” level, ensuring that the many different facets of ADC operations are integrated with the new solutions. Technology must also be supported by sufficient resources (time, staff and funding) to successfully complete the projects in an agency the size of ADC.

ADC needs to ensure that technological systems and services support the collection of accurate data and the timely analysis of data. This will allow us to enhance knowledge and expertise on which to base business decisions. 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 meet its responsibility to the public. With viable hardware and software solutions, integrated platforms, and automated processes in place, we can provide appropriate services in an efficient and effective manner.

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

The current recidivism rate for Arizona inmates is 37.5%, including new felony convictions (2,763, 18.2%) and technical violations of conditions of supervision (2,935, 19.3%). To reduce this number, the Department is focusing on strategies for strengthening community re-entry and transition efforts. ADC is working to ensure the optimal alignment and delivery of inmate programs to proactively support successful re-entry and transition. This includes the expansion of re-entry classes to the maximum custody units in the institution and the addition of pre-release meetings, either in person or through phone calls and video visitations, facilitated by community corrections personnel and institutional staff; exploring “work based” educational and vocational programming to better prepare inmates for “real world” employment opportunities; and establishing mandatory savings programs which would improve an inmate’s ability to secure housing and other needed resources upon release. These efforts complement established support and treatment programs in the institution by presenting information and strategies that address the barriers and challenges associated with successfully transitioning from prison to the community. In addition, ADC will support and assist local community-initiated re-entry programs and create or strengthen community partnerships that provide offenders with employment, treatment and housing opportunities. These programs have the potential to reduce recidivism by better preparing and assisting the thousands of offenders who are released annually back to the community.

In FY 2014, 19,213 offenders were released from prison, of which 12,104 were released to Community Supervision. Since FY 2012, technical violations have represented approximately 19.3% of annual prison admissions. With a specific focus on reducing recidivism due to technical violations, ADC opened the Southern Region Community Corrections Center (SRCCC) in Pima County in December, 2012. SRCCC introduced additional sanctions and interventions which also included providing temporary housing for inmates released to homelessness, a factor that increases the risk of recidivism. Temporary housing is also available to sex offenders on community supervision, a group that poses unique challenges for ADC and is of particular concern to the public. Based on SRCCC outcomes, the ADC will explore the future establishment of a CCC in Maricopa County, to which approximately 62% of offenders on community supervision are released.

STRATEGIC ISSUE 6: Strengthening Internal and External Communications

The mission and responsibilities of the Department of Corrections are sometimes misunderstood by community stakeholders (i.e., media, legislators, and the general public). As a result, these stakeholders frequently develop expectations that do not align with the Department’s actual capabilities or functions. The geographic dispersion, 24/7 work schedule, and operational focus of the majority of positions has historically created challenges in delivering frequent and consistent messaging for Department employees, as well. The result can be miscommunication, misinterpretation, and/or negative publicizing of Department events and actions, which affect internal and external audiences and require immediate response by the Department. The reactive nature of much of the Department’s internal and external communication detracts from the ability to create more

positive perceptions through proactive messaging. Further, negative public perception consistently overshadows the good work and significant contributions of the Department and its employees to the State of Arizona and its communities, negatively impacting both employee morale and public relations.

ADC plans to assess its internal and external communications and develop a comprehensive strategic communications plan that focuses on proactive messaging of key issues and events; strengthening the agency's relationship with and image in the community; enhancing communications systems and methods, including social media; and increasing the engagement and support of employees and stakeholder groups.

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 operation of prisons.

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016-FY 2020 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	525	500	450
Number of inmate on staff assaults per 1,000 inmates per average daily population	11.00	9.50	9.00
Number of inmate on inmate assaults per 1,000 inmates per average daily population	9.00	8.00	7.00
Number of major inmate disturbances	6	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	31.00	28.00	27.00

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016-FY 2020 Estimate
Number of formal inmate grievances (excluding health grievances) per 1,000 inmates per average daily population	71.00	70.00	70.00
Number of inmate 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.)	2.39	2.41	2.28

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.

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016-FY 2020 Estimate
Percent of administrative investigations completed within established time frames	100%	100%	100%
Average annual Arizona State Operated Prison compliance audit percent (Contract Private Prisons reported separately below under Objective 3.)	92.82%	95.50%	96.00%
Average annual CORE competency test score for correctional series staff (During FY 2014, ADC focused on rewriting CORE curriculum; no testing was conducted. Testing has resumed for FY 2015.)	NA	87.00%	88.00%
Average annual CORE competency test score for non-correctional series staff (The decision of whether to continue CORE testing of non-correctional series staff is pending.)	NA	TBD	TBD

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 2014 Actual	FY 2015 Estimate	FY 2016-FY 2020 Estimate
Average annual Contracted Private Prison compliance audit percent score	95.24%	96.80%	97.50%

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 2014 Actual	FY 2015 Estimate	FY 2016-FY 2020 Estimate
Average daily inmate population	41,084	42,253	45,133
Average daily rated bed surplus or (deficit)	(4,812)	(4,616)	(5,583)

AGENCY GOAL 2 - PROGRAMMING OPPORTUNITIES AND SERVICES

Goal 2: To require inmate participation in self-improvement programming opportunities and services based on their identified risks and needs.

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

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016-FY 2020 Estimate
Percent of all eligible inmates participating in appropriate work, education, and treatment assignments	75.60%	75.00%	75.00%
Number of inmate hours worked through the Work Incentive Pay Plan	26.0 M	28.0 M	30.0 M
Number of hours provided to communities by inmates per established IGAs or work contracts (excluding ACI)	2.4 M	2.6 M	2.8 M

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

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016-FY 2020 Estimate
Number of ACI inmate hours worked	3.9 M	3.8 M	4.6 M
Dollar amount deducted from ACI inmate wages being deposited directly in the State General Fund	\$2.5 M	\$2.5 M	\$3.1 M

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 2014 Actual	FY 2015 Estimate	FY 2016-FY 2020 Estimate
Number of inmates completing the functional literacy program (Formerly “8 th grade proficiency”; revised to reflect statutory language.)	4,738	4,800	4,800
Number of inmates achieving the General Equivalency Diploma (GED)	549	520	520
Number of inmates receiving special education services	344	375	375
Percent of special education inmates receiving special education services	100.00%	100.00%	100.00%
Percent of target inmate population enrolled in ADC high school (Program initiated in FY 2014 in minors units; to be expanded.)	78.00%	80.00%	80.00%
Number of Career and Technical Education certificates earned (Work-based Education)	3,068	3,680	3,680
Percent of inmates enrolled in Career and Technical Education completing one or more certificate programs (New measure added in FY 2014.)	74.00%	75.00%	75.00%

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

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016-FY 2020 Estimate
Number of eligible inmates completing substance abuse treatment programs	2,219	3,700	3,700
Number of eligible inmates completing sex offender treatment	147	175	175
Number of inmates released to the Transition Program for Non-Violent Offenders per A.R.S. §31-281	943	1,000	1,000

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

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016-FY 2020 Estimate
Average number of inmates involved in spiritual services per month	14,251	14,219	14,660
Number of volunteer spiritual service hours provided	42,289	45,108	46,506

Agency Goal 3 – HEALTH CARE

Goal 3: To provide the inmate population with statutorily required medical, dental, and mental health services through a private vendor that is monitored by the Department for contract compliance and quality of care.

Objective 1: To ensure the provision of medical, dental, and mental health care to inmates through a private vendor.

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016-FY 2020 Estimate
Percent of inmates requiring ongoing mental health services	25.26%	25.50%	25.50%
Percent of inmates requiring ongoing mental health services admitted for psychiatric hospital care	3.32%	3.30%	3.30%
Number of formal inmate health grievances per 1,000 inmates per average daily population	52.09	55.00	55.00
Percent of ADC State Prison Complexes accredited by the National Commission on Correctional Health Care (NCCHC)	90.00%	100.00%	100.00%
Number of hospital admissions	1,574	1,600	1,600

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016-FY 2020 Estimate
Average length of stay for in-patient hospital care in days	3.69	4.00	4.00
Average cost per inmate for health care	\$3,686	\$3,803	\$4,000

Agency Goal 4 – COMMUNITY CORRECTIONS

Goal 4: To provide 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 2014 Actual	FY 2015 Estimate	FY 2016-FY 2020 Estimate
Average daily population of offenders on community supervision	5,789	5,825	5,925
Percent of admissions due to offenders on community supervision returning to prison for technical violations	10.60%	10.00%	9.75%
Percent of admissions due to offenders on community supervision returning to prison for absconding	5.00%	5.00%	4.80%
Percent of admissions due to offenders on community supervision returning to prison for a new crime	0.90%	1.00%	1.00%

Agency Goal 5 – LEADERSHIP AND ADMINISTRATION

Goal 5: To provide leadership, support, and resources that enable Department employees to perform their duties and achieve professional excellence and to ensure that the Department is responsive to internal and external stakeholders.

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

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016-FY 2020 Estimate
Number of formal employee grievances	146	134	134
Annual Correctional Officer II vacancy rate percent	7.46%	7.46%	7.46%
Annual Correctional Officer II turnover rate percent	15.37%	15.00%	13.50%
Annual employee turnover rate percent (excluding Correctional Officer II's)	10.54%	11.00%	12.00%
Percent of staff completing mandatory training	95.00%	95.00%	95.00%

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

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016-FY 2020 Estimate
Percent of network uptime for the FY	99.95%	99.95%	99.95%
Percent of IT help desk calls resolved in accordance with ADC policy	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 2014 Actual	FY 2015 Estimate	FY 2016-FY 2020 Estimate
Number of service contacts provided to inmate families and friends	29,210	30,410	32,000

AGENCY GOAL 6 – VICTIM SERVICES

Goal 6: To provide victim services and restorative justice programs that assist inmates in making positive contributions to the community.

Objective 1: To provide information, support, and resources to crime victims.

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016-FY 2020 Estimate
Number of crime victim Notifications of Release sent	8,391	8,891	9,891
Number of service contacts provided to crime victims	13,812	14,312	15,312

Objective 2: To ensure compliance with court-ordered restitution.

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016-FY 2020 Estimate
Dollar amount of court-ordered restitution collected from inmates	\$1.5 M	\$1.5 M	\$1.5 M
Average dollar amount of court-ordered restitution paid per inmate for inmates required to pay court-ordered restitution	\$251.76	\$252.00	\$252.00

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 2015 Appropriation	FY 2016 Budget Request	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Full Time Equivalent (FTE)	9,534.0	9,585.0	9,585.0	9,585.0	9,585.0	9,585.0
General Fund	996,845,600	1,057,821,500	1,080,634,300	1,128,084,300	1,128,084,300	1,132,704,300
Other Appropriated Fund	47,411,900	54,146,300	49,146,300	49,146,300	49,146,300	49,146,300
Non Appropriated Fund Expenditures	59,390,200	64,691,800	53,691,800	53,691,800	53,691,800	53,691,800
Federal Funds Expenditures 9,079,100	9,079,100	9,061,600	9,061,600	9,061,600	9,061,600	9,061,600
Agency Total Funds	1,112,726,800	1,185,721,200	1,192,534,000	1,239,984,000	1,239,984,000	1,244,604,000