



**ARIZONA DEPARTMENT OF
CORRECTIONS**

**FIVE-YEAR STRATEGIC PLAN
FY 2017 to FY 2021**

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EXECUTIVE SUMMARY

The Arizona Department of Corrections (Department) has a Fiscal Year (FY) 2016 appropriated budget of \$1,082,241,100 and 9,534 authorized Full-Time Equivalent (FTE) positions, 83% of which are Correctional Officers and security staff. 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, 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 Department 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: Build an Engaged and Skilled Workforce through Onboarding, Employee Development, and Staff Retention

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

Strategic Issue 4: Integrating 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 Agency Communications and Community Relations

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 CORE VALUES

- P = Professionalism:** Modeling the ideal
- R = Responsibility:** Owning your actions
- I = Integrity:** Doing the right thing
- C = Courage:** Taking action despite fear
- E = Efficiency:** Making every action count

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 42,132 in FY 2015 (a 58.5% 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; 1,087 during FY 2014; and 838 during FY 2015. The Department housed 42,611 convicted felons at the end of FY 2015.

The Department continues to follow its long-term strategy to enhance planning and process improvement 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, have been implemented to manage close and maximum custody inmates, including those with mental health challenges. These initiatives focus 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.

Specific initiatives for this year focus on meeting the needs of maximum custody and Severely Mentally Ill inmates through additional treatment, programs, and out-of-cell time. Additional modifications to staff schedules will be implemented to increase staffing resources for program delivery, as well as enhancements to program access through closed circuit channels at the prisons. Further implementation and refinement of the program audit process will serve as the foundation for continuous improvement of the quality and consistency of required programs.

STRATEGIC ISSUE 2: Build an Engaged and Skilled Workforce through Onboarding, Employee Development, and Staff Retention

The Department faces the challenge of recruiting for a demanding job that is under-compensated in an improving economy, where the job market often lacks applicants interested in corrections work, especially in rural locations. While 1,142 Correctional Officers (COs) were hired in FY 2015, 787 COs left. The constant turnover among COs creates an ongoing and expensive cycle of recruitment and training. Increasingly, the Department loses many seasoned staff to retirement. We expect this trend to intensify in the future, as more than 60% of the Department's high-level management staff is 50 or older. As we lose these leaders, we significantly diminish our capacity for grooming and mentoring our junior staff to assume more responsible roles. We also lose considerable agency knowledge and leadership acumen as our veteran leaders exit.

As a result, the Department must address staffing issues from multiple points in the employee life cycle, particularly with respect to CO and security staff, which represents approximately 83% of the agency's workforce. The CO hiring process was recently the subject of a Lean process improvement project, to increase candidate retention by reducing the average hiring process time. Preliminary results indicate that the project resulted in a more efficient, effective hiring process. The Department is already planning next steps for continuous improvement.

The Department also seeks to enhance its onboarding, employee development, and retention systems to ensure a skilled and well-trained work force. Specific initiatives will be undertaken to engage new employees and improve the relationship between first-line supervisors and subordinates through an improved leadership training series. One key initiative is an enhanced Field Training Officer (FTO) program for newly hired COs. Career advisement, informal mentoring, and cross-training are other elements of a comprehensive employee retention plan.

To ensure a seamless transition to the next generation of leaders, the Department intends to begin integrating these initiatives into a formal succession plan. The succession plan will identify potential leadership talent, pinpoint developmental needs, and continually assess the Department's "bank" of skills among its up-and-coming management.

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

The Department ensures the provision of health care to inmates, including medical, dental, and mental health services. The Department'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 Corizon, the contracted vendor.

The Department is being challenged by external sources on issues related to inmate mental health, medication management, conditions of confinement, and timely access to medical care. A two-year class action litigation process reached a milestone in February 2015, when the Department entered into a Stipulation Agreement with the American Civil Liberties Union (ACLU) and Prison Law Office (PLO) in the Parsons vs. Ryan lawsuit. The terms of the Stipulation Agreement will be monitored for compliance over a four-year period through a combination of site visits by the plaintiffs, monthly reports from Corizon, and monthly Compliance Green-Amber-Red (CGAR) reports from the HSCMB.

Efforts are underway to provide more effective methods to monitor the provision of health care. These initiatives include further clarifying expectations and procedures by finalizing and publishing policies and technical manuals related to medical care. The Department will actively work to improve communication between the HSCMB and Corizon through regularly scheduled meetings, with

emphasis on a collaborative approach to solving problems. Areas of review are focused on appropriate staffing, equipment needs, and availability and utilization of specialty beds identified for inmates with significant medical needs. Continuing attention will be given to successful implementation of an Electronic Health Record (EHR) throughout the state, which will improve access to current health information and reduce reliance on paper records in the future.

STRATEGIC ISSUE 4: Integrating 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 the Department. Many of the newer technologies are merging what used to be separate software and equipment (e.g. phones, servers, locking systems software, etc.). As technology evolves, the Department 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 Department operations are integrated with the new solutions. Technology must also be supported by sufficient resources (time, staff, and funding) to successfully complete projects in an agency the Department’s size.

The Department 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, the Department can provide appropriate services in an efficient and effective manner.

To address this strategic issue, the Department will continue to move forward with the multi-year replacement of its antiquated inmate information system (AIMS). This year, the Department will seek to improve interface between different systems to improve data quality, retrieval, and efficiency. Finally, the Department will explore collaboration tools to increase communication and improve interaction among organizational areas and work teams throughout the agency.

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

The current recidivism rate for Arizona inmates is 38.4%, including new felony convictions (2,794, 19.3%) and technical violations of conditions of supervision (2,765, 19.1%). Since FY 2012, technical violations have represented approximately 16.1% of annual prison admissions. To reduce this number, the Department is focusing on strategies for strengthening community re-entry and transition efforts. The Department is also working to ensure the optimal alignment and delivery of inmate programs to proactively support successful re-entry and transition. With a specific focus on reducing recidivism due to technical violations, the Department opened the Southern Region Community Corrections Center (SRCCC) in Pima County in December, 2012. SRCCC introduced additional sanctions and interventions that 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 the Department and is of particular concern to the public.

The Department is focused on increasing the successful transition of inmates to the community. Initiatives include 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. 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, the Department 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.

The Department will continue exploring the establishment of a Community Corrections Center (CCC) in Maricopa County. In FY 2015, 19,773 offenders were released from prison, 11,922 of whom were released to Community Supervision. Of those, approximately 59% were released to Maricopa County, which lacks the intermediate intervention options available at SRCCC in Pima County. Based on SRCCC outcomes and further analysis of re-entry needs, the Department will refine the plan for a CCC in Maricopa County.

STRATEGIC ISSUE 6: Strengthening Agency Communications and Community Relations

The mission and responsibilities of the Department are sometimes misunderstood by community stakeholders (i.e., media, elected officials, and the public). As a result, expectations may not align with the Department's actual capabilities or functions. Geographic dispersion, a 24/7 work schedule, and operational focus of the majority of employee positions present challenges to delivering frequent and consistent information and messaging to Department employees. The nature of a corrections operation places reactive demands on the Department's internal and external communications, which can hamper our efforts to promote a more positive perception, thus requiring greater emphasis on proactive messaging. Further, negative incidents too often overshadow the good, meaningful work and significant contributions of the Department and its employees to the State of Arizona and its communities, hindering both employee morale and public relations.

The Department's communications plan focuses on promoting proactive, positive messaging of key issues and events whenever possible; strengthening the agency's relationship with and image in the community; enhancing communications systems and methods; and increasing the engagement and support of employees and stakeholders. This year, the Department will take steps to develop an agency-wide "positive news network" to reinforce and strengthen positive perceptions of the Department and its employees, both internally and externally. The plan calls for increasing internal distribution of agency news and information of value and interest to employees through publication of the newsletter and e-briefings. External communications will be strengthened by developing a plan for holding community town halls that educate local leaders and media about Department operations to promote better understanding and to develop stronger relationships between the Department and local communities in which prisons are located.

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 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
Number of inmates who escaped from any location	2	0	0
Number of major rule violations per 1,000 inmates per average daily population	612	550	500
Number of inmate on staff assaults per 1,000 inmates per average daily population	11.00	9.50	9.00
Number of inmate on staff assaults resulting in staff injury per 1,000 inmates per average daily population	1.47	1.20	1.00
Percent of inmate on staff assaults resulting in staff injury	13.36%	12.50%	11.00%
Number of inmate on inmate assaults per 1,000 inmates per average daily population	7.14	6.00	5.00
Number of major inmate disturbances	3	1	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.)	4	1	0
Number of inmate random positive urinalysis results per 1,000 inmates per average daily population	53.31	45.00	40.00
Number of formal inmate grievances (excluding health grievances) per 1,000 inmates per average daily population	75.64	70.00	70.00

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
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.)	2.28	2.20	2.10

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 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 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 score (Contract Private Prisons reported separately under Objective 3.)	92.73%	95.00%	96.00%
Average annual CORE competency test score for correctional series staff	90.04%	90.00%	90.00%

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 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
Average annual Contracted Private Prison compliance audit percent score	93.03%	95.00%	96.50%

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 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
Average daily inmate population	42,132	43,061	45,761
Average daily rated bed surplus or (deficit)	(4,476)	(4,976)	(4,809)

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 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
Percent of all eligible inmates participating in appropriate work, education, and treatment assignments	73.20%	72.50%	72.50%
Number of inmate hours worked through the Work Incentive Pay Plan	33.71M	33.72M	33.72M
Average number of inmates working per month (excluding ACI)	20,940	21,000	21,000
Number of inmates released to the Transition Program for Non-Violent Offenders per A.R.S. §31-281	937	975	975

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

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
Number of ACI inmate hours worked	4.10M	4.00M	4.60M
Average number of inmates working for ACI per month	1,858	1,900	2,100
Dollar amount deducted from ACI inmate wages being deposited directly in the State General Fund	\$2.80M	\$2.80M	\$3.10M

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 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
Number of inmates completing the functional literacy program	4,738	4,800	4,800
Number of inmates achieving the General Equivalency Diploma (GED) (Anticipated decrease in FY2016 is the result of testing cost increase to inmates from the vendor. This will be rectified by FY2017 through availability of electronic testing.)	341	246	360
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 the ADC high school	86.00%	90.00%	90.00%
Number of Career and Technical Education certificates earned (Work-based Education)	1,932	2,250	2,250
Percent of inmates enrolled in Career and Technical Education completing one or more certificate programs	30.00%	35.00%	35.00%

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

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
Number of eligible inmates completing substance abuse treatment programs	2,009	2,500	2,500
Number of eligible inmates completing sex offender treatment	164	175	175

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

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
Average number of inmates involved in spiritual services per month	13,030	13,356	13,895
Number of volunteer spiritual service hours provided	42,109	44,214	45,999

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 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
Percent of inmates requiring ongoing mental health services	27.00%	26.25%	25.50%
Percent of inmates requiring ongoing mental health services admitted for psychiatric hospital care	1.76%	2.50%	2.50%
Number of formal inmate health grievances per 1,000 inmates per average daily population	47.92	50.00	45.00
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	1,452	1,400	1,400
Average length of stay for in-patient hospital care (in days)	4.31	4.00	4.00
Average cost per inmate for health care	\$4,234	\$4,500	\$4,500

Objective 2: To ensure contract compliance and quality of care through ongoing monitoring of vendor performance.

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
Percent of formal inmate health grievance appeals upheld	15.00%	15.00%	13.00%
Percent of compliance threshold	75.00%	80.00%	85.00%
Percent vendor staffing maintained	90.00%	93.00%	95.00%

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 provide re-entry services for inmates/offenders transitioning from prison to the community.

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
Number of inmates who participated in community corrections re-entry orientation classes	170	200	300

Objective 2: To effectively release, supervise, and monitor offenders under active Department community supervision.

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
Average daily population of offenders on community supervision	5,749	5,750	5,750
Percent of admissions due to offenders on community supervision returning to prison for technical violations	11.90%	11.50%	11.50%
Percent of admissions due to offenders on community supervision returning to prison for absconding	5.30%	5.25%	5.25%

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
Percent of admissions due to offenders on community supervision returning to prison for a new crime	0.90%	1.00%	1.00%

Objective 3: To provide intermediate interventions for offenders in technical violation of their release conditions.

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
Number of offenders who participated in intervention programming at a Community Corrections Center	925	1,000	1,000
Number of offenders who participated in the Community Corrections Community Accountability Program (CAP)	2,090	3,000	3,000

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 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
Number of formal employee grievances	153	158	158
Annual Correctional Officer II vacancy rate percent	9.07%	8.50%	8.00%
Annual Correctional Officer II turnover rate percent	14.09%	13.00%	12.00%
Annual employee turnover rate percent (excluding Correctional Officer II's)	10.21%	9.25%	8.25%
Percent of staff completing mandatory training	93.00%	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 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
Percent of network uptime	93.40%	94.50%	96.00%
Percent of IT help desk calls resolved in accordance with Department policy	88.00%	90.00%	95.00%

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

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
Number of service contacts provided to inmate families and friends	33,771	39,000	42,000

Objective 4: To respond to public records requests in accordance with statutory requirements.

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
Number of requests received from the public (Significant increase anticipated due to a number of request trends, including increased use of public records requests by attorneys for preliminary research prior to litigation.)	554	765	2,224
Number of requests received from the media	106	110	120

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 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
Number of crime victim Notifications of Release sent	4,171	4,671	6,171
Number of service contacts provided to crime victims	14,008	14,508	16,558

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

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
Dollar amount of court-ordered restitution collected from inmates	\$1.57M	\$1.58M	\$1.56M
Average dollar amount of court-ordered restitution paid per inmate required to pay court-ordered restitution	\$275.34	\$275.00	\$275.00

Objective 3: To provide opportunities for inmates to be involved in victim-focused activities, betterment projects, fund-raising opportunities, and other programs that allow them to contribute to the community.

Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2017-FY 2021 Estimate
Number of hours provided to communities by inmates per established IGAs or work contracts (excluding ACI)	2.88M	2.90M	2.90M
Number of inmate hours dedicated to Wildland Fire Crews	229,091	254,000	270,000
Dollar amount raised by inmate fundraising events	\$320,000	\$360,000	\$400,000

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 2016 Appropriation	FY 2017 Budget Request	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate
Full Time Equivalent (FTE)	9,534.0	9,632.0	9,632.0	9,782.0	9,782.0	9,782.0
General Fund	1,029,900,600	1,096,950,000	1,128,313,300	1,162,610,400	1,159,747,000	1,164,697,000
Other Appropriated Fund	49,376,200	51,944,000	49,944,000	49,944,000	49,944,000	49,944,000
Non Appropriated Fund Expenditures	62,636,100	70,536,500	56,536,500	56,536,500	56,536,500	56,536,500
Federal Funds Expenditures	6,755,800	6,732,800	6,732,800	6,732,800	6,732,800	6,732,800
Agency Total Funds	1,148,668,700	1,226,163,300	1,241,526,600	1,275,823,700	1,272,960,300	1,277,910,300