



Vision

Safer communities through effective corrections

**Executive Summary
Strategic Issues & Strategy**

Strategies aligned to achieve the Arizona Department of Correction's (ADC's) 10-year goal: *Engaged employees and communities committed to a 25% reduction in recidivism.*

Build an Engaged and Skilled Workforce – ADC faces significant vacancies and turnover, particularly among Correctional Officers. Strategies include conducting a major breakthrough project on employee retention, utilizing one-time compensation options, and expanding the Field Training Officer program.

Managing the Inmate Population – Incidents of inmate violence result in possible injury and increased security requirements and are detrimental to creation of a prosocial program environment. Strategies include staff training on inmate management and non-violent crisis intervention, enhancing contraband detection, and increasing inmate work and program involvement.

Reducing Recidivism through Reentry Preparation and Support – The current recidivism rate for Arizona inmates is 39.1%. Reducing recidivism will help to reduce prison population, decrease spending for prisons, and enhance community safety. Strategies include leading the state-level breakthrough project on recidivism reduction, improving inmate programs, increasing emphasis on inmate program completions, stabilizing inmates' mental health needs prior to release, increasing community engagement, and improving use of offender interventions and sanctions.

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

ADC carries out its mission by incarcerating inmates in correctional facilities and supervising conditionally released offenders in the community. During incarceration, health and welfare services are provided to inmates. Programs such as work, education, and substance abuse treatment increase the likelihood of success upon release. ADC supervises offenders released to community supervision and supports effective re-entry using a continuum of strategies and evidence-based programs. ADC facilitates return to custody of offenders who represent a threat to the safety of the community.

Principles / Values

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.

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

Resource Assumptions	FY 2018 Appropriations	FY 2019 Budget Request	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
Full-Time Equivalent	9,541	9,643	9,643	9,643	9,643
General Fund	\$1,067,624,800	\$1,082,135,300	\$1,079,946,200	\$1,079,946,200	\$1,078,599,100
Other Appropriated Funds	\$54,053,200	\$52,753,200	\$52,753,200	\$52,753,200	\$52,753,200
Non-Appropriated Funds	\$67,968,900	\$61,226,400	\$61,226,400	\$61,226,400	\$61,226,400
Federal Funds	\$8,773,000	\$8,480,000	\$8,480,000	\$8,480,000	\$8,480,000
Total Agency Funds	\$1,198,419,900	\$1,204,594,900	\$1,202,405,800	\$1,202,405,800	\$1,201,058,700

Department of Corrections

Director: Charles L. Ryan

STRATEGIC PLAN – FY2018 – 2022

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Goals	Performance Measures	Objectives
Staff is engaged in recidivism reduction	- Vacant Correctional Officer II positions - Employee engagement ratio	➤ Train 100% of Correctional Officer IIIs in Motivational Interviewing by 6/30/2018
		➤ Reduce Correctional Officer II vacancies to 413 by 6/30/2018
		➤ Increase employee engagement positive response to 90% by 6/30/2018
		➤ Increase employee engagement ratio to 2.6:1.00 by 6/30/2018
The environment is conducive to recidivism reduction	- Amount of institutional violence - Inmate work/program assignments	➤ Reduce the number of inmate on inmate violent incidents to 150 per month by 6/30/2018
		➤ Reduce the number of staff assaults to 34 or less per month 6/30/2018
		➤ Reduce the number of staff assaults with injury to less than 2.6% by 6/30/2018
		➤ Reduce the number of suicides by 6/30/2018 (target under development based on National standards)
		➤ Reduce the number of suicide attempts by 6/30/2018 (target under development based on National standards)
		➤ Reduce the volume of inmate contraband finds to 189 per month by 6/30/2018
		➤ Increase inmate work/program involvement to 90% by 6/30/2018
Operational practices support recidivism reduction	- Volunteer hours - Arizona Management System implementation score	➤ Train 100% of Correctional Officer Training Academy cadets in inmate management/nonviolent intervention by 06/30/2018
		➤ Increase volunteer hours by 5% by 6/30/2018
		➤ Achieve 40% Arizona Management System implementation by 6/30/2018
Communities are committed to supporting recidivism reduction and reentry	- Vocational training programs available in in-demand trades - Target inmates trained in in-demand trades prior to release	➤ Increase the number of trained problem-solving facilitators to 49 by 6/30/2018
		➤ Increase the number of vocational training programs available in in-demand trades to 40 by 06/30/2018
Inmates are engaged in preparation for successful reentry	- High risk, high needs inmates program completions - Successful community supervision completion	➤ Increase the number of target inmates trained in in-demand trades prior to release by 10% by 06/30/2018
		➤ Increase high risk, high needs inmates program completions to 36% by 6/30/2018
		➤ Increase the number of inmates completing Cognitive Restructuring program by 60% by 6/30/2018
		➤ Increase the number of target inmates released with mental health needs addressed to 100% by 6/30/2018
		➤ Reduce the number of offenders re-incarcerated due to technical violations to 250 by 6/30/2018
		➤ Increase successful completion of community supervision to 80% by 6/30/2018