CD-010600 Management Plan and Quarterly Reporting to Central Office	Issued: 11/30/89	Reviewed:07/31/23
	Effective: 11/30/89	Revised 06/09/16
Alisha Tafoya Lucero, Cabinet Secretary		*Original Signed and Kept on File*

N E W M E X I C O
CORRECTIONS DEPARTMENT

Secretary
Alisha Tafoya Lucero

AUTHORITY:

A. NMSA 1978, Sections 9-3-1 thru 9-3-12 and 33-1-6 as amended.
B. Policy *CD-010100.*

REFERENCES:

A. Laws of 1981, Chapter 73.
B. ACA Standards 2-CO-1A-09, 2-CO-1A-20, 2-CO-1A-21, 2-CO-1A-23 and 2-CO-1F-05, *Standards for the Administration of Correctional Agencies*, 2nd Edition.
C. ACA Standard 5-ACI-1A-03, 5-ACI-1A-18, 5-ACI-1C-05, 5-ACI-1F-11, 5-ACI-1F-12, and 5-ACI-5E-04, *Performance Based Standards and Expected Practices for Adult Correctional Institutions*, 5th Edition. D. ACA Standard 4-APPFS-3D-09, *Standards for Adult Probation and Parole Field Services*,4th Edition.

PURPOSE: [2-CO-1A-20] [2-CO-1A-21]

To delineate guidelines and procedures for the "Management Plan" and "Quarterly Report", which provide an overview of goals, objectives, activities, trends and problems throughout the correctional system, provide a tool for exchange of information, a system for joint problem resolutions through review and audits of operations and programs both annually and quarterly and assist in the development of short- and long-range planning for the achievement of administrative and functional goals.

APPLICABILITY:

All Division Directors, Bureau Chiefs, Wardens, Probation/Parole Region Managers and District Supervisors, Section Chiefs and contract/decree Compliance Monitors within the Department and all adult institution Wardens.

FORMS:

None

ATTACHMENTS:

A. **Management Plan Template** Attachment *(CD-010601.A)* (7 pages)
B. **Quarterly Report Template** Attachment *(CD-010601.B)* (28 pages)

DEFINITIONS:

A. *Management Plan*: A document developed by staff in each facility and operating unit that provides an instrument for implementation of Corrections Department strategies, measurable goals and objectives.

B. *Quarterly Report*: A report of significant information which includes a system to monitor progress toward achieving previously identified program goals, objectives, and major developments in each department or administrative unit, major incidents, population data, assessment of staff and offender morale, and major problems, and plans for solving them. The components of the Quarterly Report are used to evaluate overall agency/facility performance.

POLICY:

To establish a process for short and long-range planning for the achievement of administrative and functional goals. The development of management plans and quarterly reports provide a standardized system of reporting significant information to the Corrections Department management. **[2-CO-1A-09]**

A. The agency shall review the service and program needs of its population at least annually. **[2-CO-1A-23]**

B. Institutional programs are analyzed and evaluated at least every two years to determine their contribution to the institution's mission. The findings should be included in the Management Plan. **[5-ACI-1F-12]**

C. The Secretary of Corrections shall be given a summary of the characteristics, movement, and status of the offender population at least quarterly. **[2-CO-1F-05]**

D. Each institution shall report its activities at least quarterly to Central Office. These reports shall be in writing and include major developments in each department or administrative unit, major incidents, population data, assessment of staff and inmate moral and major problems and plans for solving them. **[5-ACI-1A-18] [5-ACI-1F-11]**

E. The administrator of field services shall submit a quarterly report to the parent agency that includes goals, objectives, programs, budget, major developments, problems and plans, as well as services furnished to the courts, releasing authority, offenders and the community. **[4-APPFS-3D-09]**

F. The Warden shall formulate goals for the institution at least annually and translate them into measurable objectives. **[5-ACI-1A-03]**

G. Institutional staff shall identify at least annually the needs of the inmate population to ensure that the necessary programs and services are available, including programs and services to meet the needs of inmates with specific types of problems. **[5-ACI-5E-04]**

H. The Warden will document that the overall vacancy rate among the staff positions authorized for working directly with inmates does not exceed ten (10%) percent for any eighteen (18) month period. **[5-ACI-1C-05]**

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AUTHORITY:

Policy *CD-010600*

PROCEDURES:

A. **Management Plan: [5-ACI-1A-03] [5-ACI-1F-12]**

Administrative heads shall develop a management plan that includes the following areas and standardized format:

1. Executive Summary: A one-page narrative that includes critical issues and cross over issues that impact the facility/subprogram. This should include any changes in internal or external environmental factors during the past year that will impact the facility or subprogram. Examples that might be covered are: any reorganization of the operating unit, significant changes in offender jobs, changes in programs, legislation, court decisions, or executive decisions.

2. Function: Each facility shall state its function: format (Attachment "A").

3. Project Summary: A table listing measurable goals and objectives that have been converted to projects. Projects are "improvement strategies" that improve a specific part of a facility or subprogram. Projects must have a specific outcome, must be measurable, and include a time frame for completion. Sources of projects are the NMCD strategic plan, subprogram and/or facility goals and objectives.

4. Management plans cover a one-year period, but shall be updated annually.

B. **Quarterly Report: [4-APPFS-3D-09] [2-CO-1A-20] [2-CO-1A-21] [5-ACI-1F-11]**

Administrative heads shall prepare a written report at the end of each quarter, addressing the following areas and standardized format:

1. Section I: Operations

   a. Project Status Report: Operational Goals and Objectives: A status report of all active and completed operational goals and objectives from the project summary of the "Management Plan." All completed projects are retained on the "Project Status Report" until the end of each fiscal year at which time they will be summarized as

accomplishments. New projects may be added at any time during the fiscal year without submitting a new project summary.

 b. Major Developments: This section should include:

  1) A summary of projects completed during the last quarter, including cost savings, ongoing costs, etc. The project number should also be referenced.

  2) A brief list of major developments or accomplishments in each department or administrative unit that have significant impact on operations for the facility or operating unit.

  3) Any significant events or accomplishments related to citizen satisfaction.

 c. Major Problems and Plans of Actions:

  1) A brief list of major problems that have a significant impact on operations and plans for resolving them. If resolved during the quarter, mention resolution.

  2) If the problem will be resolved during the next quarter, then mention resolution in the next "Quarterly Report."

  3) If it will take more than one quarter to resolve the problem, it may be added to the status report as a new project.

 d. ACA Accreditation Compliance: This section shall be used to monitor ACA standards that are in compliance, non-compliant, and non-applicable.

2. Section II: Safety Issues: This section is to include results of fire and safety inspections, and the testing of equipment, variances granted, updates on inspections completed by local or state officials, or other qualified person(s), and information on fire drills conducted during this quarter.

 a. Testing of Emergency Equipment and Systems.

 b. Fire Inspection/Drills.

 c. Results of Quarterly Emergency Fire Drills: This should be no more than one page and should include lessons learned along with a synopsis of the EFD.

 d. Full Scale Mobilization EFD.

3. Section III: Offender Programs: This section shall be used for facilities to provide a brief evaluation of offender programs and their contribution to the facility's mission. Programs should be clearly defined in terms of their objectives, costs, and relation to the institution's overall philosophy and goals. The review should include an evaluation of academic, vocational, library, religious, and leisure-time programs and services. **[5-ACI-5E-04]**

4. Section IV: Personnel: This section is to include a brief assessment of staff morale, a

summation of staff grievances and level at which grievances were resolved, summation of staff training by category, the number of staff positions that were vacant during the quarter, and the number of active ERT members.

    a.   Assessment of Staff Morale: Include a synopsis of what activities have directly affected staff morale. What changes in policy, legislation, etc., have done to staff morale and a listing of staff grievances?

    b.   Staff Grievances.

    c.   Staff Training

    d.   Staff Vacancies **[5-ACI-1C-05]**

    e.   ERT Members

5.   Section V: Population Data: This section is to include statistics on population data, an assessment of offender morale, critical incidents, a summation of offender grievances and discipline charges and convictions. **[2-CO-1F-05]**

    a.   Population data including population figures by custody level, ethnicity, and gang members by ethnicity.

    b.   Assessments of Offender Morale: Include a brief narrative on offender morale and how policy changes, management changes, etc., have affected offender morale.

    c.   Critical Incidents: Include a chart with an explanation in the following area: Escapes, incidents of group disturbances and use of force incidents.

    d.   Offender Grievances: Include a table for Step 1 and Step II grievances.

    e.   Discipline: A table that includes statistics on the number of minor and major charges, convictions and the percentage of convictions to charges.

6.   Section VI: Performance Measures: This section is to include Warden's Custody Control, Education, Recreation, Community Resources, Transportation, inmate assignments and tours.

7.   Section VII: Quarterly Budget Report

8.   Quarterly reporting periods are:

First Quarter	July through September	Due October 30
Second Quarter	October through December	Due January 31
Third Quarter	January through March	Due April 30
Fourth Quarter	April through June	Due July 31

C. **RESPONSIBILITY**

1. The agency administrators/administrative heads are responsible for formulating agency goals, establishing related policies, priorities and measurable objective. Additionally, they are responsible to ensure that management plans and quarterly reports are prepared and distributed in accordance with this administrative regulation.

2. The Deputy Secretary of Operations is responsible for reviewing and updating this administrative regulation annually.

3. Administrative heads are responsible for ensuring that management plans and quarterly reports are available for review by all staff.

NEW MEXICO CORRECTIONS DEPARTMENT

INSERT FACILITY NAME HERE

MANAGEMENT PLAN
FISCAL YEARS

GOVERNOR NAME

SECRETARY OF CORRECTIONS NAME

APPROPRIATE DIRECTOR'S NAME
DIRECTOR
APPROPRIATE DIVISION

APPROPRIATE WARDEN'S NAME
WARDEN
APPROPRIATE FACILITY

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INSERT FACILITY NAME

MANAGEMENT PLAN

Table of Contents

I. EXECUTIVE SUMMARY

II. FACILITY FUNCTION DEFINITION

NOTE: This is only an example. Each facility should enter "real" information.

FACILITY   **INSERT FACILITY NAME**

Offender Custody Level/Mix   Mixed classification from maximum to minimum
Special Management

Level I	Level IV	
Level II	SMP	APA
Level III	PBMP	DSU

Number of Offenders   40,000

Physical Plant   XYZ is a new mega facility that was built in 2001. The physical plant is a combination of buildings and tens. The facility has a lethal perimeter. XYZ houses offenders not acceptable at any other DOC facility.

Special Needs Offenders 39,001   Sex Offenders
Mental Health/Chronic Needs
Medical 4 –5

OFFENDER ASSIGNMENTS:

Institutional Support   29   Food Service
Laundry
Maintenance
Recreation
Porters
Clerks
Library
Law Library

Industries   50   List appropriate Industries programs (if applicable)

Academic/Vocational   25,005   <u>Academic Education</u>
ABE/GED
Cognitive Education
Vocational Education
<u>Video Productions</u>
Welding
Building Trades
Voc. Equipment
Machine Shop
Computer
CAD
Janitorial
Sheet Metal

FACILITY FUNCTION DEFINITION (cont.)

Clinical Services/Treatment   39,001   Sex Offender Treatment
Mental Health/Core Curr.
Drug & Alcohol Recovery

Actual Unassigned   10   Temporarily Unassigned Offenders
Offenders OTC/OTM unassigned status
Offenders in Punitive/Admin. Seg.
Unassignable status (medical)

Food Service   XYZ provides meals to 40,000 offenders

Laundry   Provides laundry services and delivery to 40,000

Community Labor   N/A

Unique Features of Facility   ①DOC's cutting edge mega facility
②Largest Level III (mixed custody) facility in the
  State of New Mexico
③The mixed classification population is comprised
  of:

III. NARRATIVE GOALS, OBJECTIVES AND STRATEGIES
(Central Office)

IV. PROJECT SUMMARY (GOALS AND OBJECTIVES)
Central Office

Operating Unit_____   **Revision Date**_____

No.	Project Title	Priority	Lead Person	Start Date	End Date	Resources Required	Funding Source "Contingency (Yes/No)"

Priority Guidelines

1. Urgent – Project impacts major DOC systems and carries a sense of urgency with management.
2. High – Project has a high impact on DOC systems and will result in improvements in efficiency, effectiveness, or employee morale.
3. Medium – Project will have a moderate impact on system efficiency and effectiveness.
4. Low – Project would be valuable to Department but could be delayed for higher priority issues.

NEW MEXICO CORRECTIONS DEPARTMENT

INSERT FACILITY NAME HERE

QUARTERLY REPORT
  3rd Quarter
January through March 20XX

GOVERNOR NAME   SECRETARY OF CORRECTIONS NAME

APPROPRIATE DIRECTOR'S NAME   *APPROPRIATE WARDEN'S NAME*
DIRECTOR   WARDEN
APPROPRIATE DIVISION   *APPROPRIATE FACILITY*

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QUARTERLY REPORT
Table of Contents

INSERT CURRENT FACILITY ORGANIZATIONAL CHART

SECTION I: OPERATIONS

A.   PROJECT STATUS REPORT (GOALS AND OBJECTIVES)
                              (Wardens/Regional Managers)

Operating Unit_____   **Revision Date**_____

No.	Project Title	Priority	Status	Lead Person	Target End Date	Days +/-	Contingency? Yes/No	Comments

B.   MAJOR DEVELOPMENTS/ACCOMPLISHMENTS

C.   PROBLEMS/PLAN OF ACTION

D.   ACA ACCREDITATION COMPLIANCE

Quarterly Status:____Quarter (   )

ACA Standards	# Compliant	# Non-Compliant	# Not Applicable
Mandatory			
Non-Mandatory			

Listing of Non-Compliant Mandatory Standards:

SECTION II: SAFETY ISSUES

A. LIFE SAFETY INSPECTION & TESTING OF EQUIPMENT

	Air-Pacs (SCBA)	Pipe System	Emergency Exit Lighting	Fire Protective Clothing
Dates of Inspection				
# of units inspected				

	Emergency Generators	Flow Tested	Fire Extinguishers Hydro Tested
Dates of Testing			
# of units inspected			

SYSTEMS TESTING DONE THIS QUARTER:

Inspection Area	Inspection Date	Performed by
Fire Alarm		
Sprinkler System		
Smoke Detection System		
Generator		
Well Pumps		

B. ANNUAL FIRE INSPECTION:

Date:

Brief statement of results:

QUARTERLY FIRE DRILLS:

Date:

Locations:

Date of After-Action Report:

Brief Statement:

SAFETY ISSUES (continued):

C. EMERGENCY FIRE DRILLS:

Date:

Description:

Findings:

Corrective Measures:

D. FULL SCALE MOBILIZATION EFD:

Date:

Description:

Findings:

Corrective Measures:

SECTION III: PROGRAMS

A.   **OFFENDER PROGRAMS**
(Narrative)

SECTION IV: PERSONNEL

A. **ASSESSMENT OF STAFF MORALE**

B. **STAFF GRIEVANCES FILED**

Qtr	1	2	3	4	Total

C. **STAFF TRAINING**

FY 02-03	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD
II. Participant Source Distribution NMCD Personnel Outside Agency Personnel					
II. Participant Gender Distribution Female Male					
II. Participant Ethnic Distribution Caucasian Non-Hispanic Hispanic/Spanish/Latin African American Asian American Native American Other					
II. Participant Job Assignment Distribution Administration Case Management					

Clerical Support Clinical Services Correctional Industries Custody Control Food Service Physical Plant Programs Parole/Community					
II. Total Staff Trained					
II. Total Staff Training Hours					

D.   **STAFF VACANCY REPORT**

(Staff who work directly with offenders)

MONTH	# OF AUTHORIZED FTE'S	# OF STAFF VACANCIES AND POSITION NUMBERS	% OF STAFF VACANCIES
JULY			
AUGUST			
SEPTEMBER			
OCTOBER			
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			

E.   **CERT MEMBER REPORT**

	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
# OF ACTIVE CERT MEMBERS				

SECTION V: POPULATION DATA

A. **POPULATION DATA**

QUARTER	1st	2nd	3rd	4th	YTD

POPULATION FIGURES BY SCORED CUSTODY LEVEL (AVERAGE)

		1st	2nd	3rd	4th	YTD
Restrictive Housing	%					
Predatory Behavior Management	%					
Special Management	%					
Level IV	%					
Level III	%					
Level II	%					
Level I	%					

POPULATION FIGURES BY ETHNICITY

		1st	2nd	3rd	4th	YTD
Black	%					
White	%					
Hispanic	%					
Native American	%					
Asian	%					
Unknown	%					

GANG MEMBERS BY ETHNICITY (% OF TOTAL OFFENDER POPULATION)

		1st	2nd	3rd	4th	YTD
Black (% of Gang Members)	%					
White	%					
Hispanic	%					
Native American	%					
Asian	%					
Unknown	%					

B. **ASSESSMENT OF OFFENDER MORALE**

C. CRITICAL INCIDENTS

INCIDENT TYPE	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	YTD
Offender Assault on Staff					
Offender Assault on Offender					
Escapes *					
Incidents of Dangerous Contraband					
Incidents of Contraband, Drugs & Paraphernalia					
Incidents of Offender Group Disturbances*					
Sexual Assaults					
Use of Force *					
Offender Deaths					
Totals					

*Explanation Required

D. OFFENDER GRIEVANCES STEP 1
(Grievance Officer)

SUBJECT	FIRST QUARTER TOTALS	SECOND QUARTER TOTALS	THIRD QUARTER TOTALS	FOURTH QUARTER TOTALS	YEAR TO DATE TOTALS
Account					
Appeals					
Canteen					
Case Management					
Earned Good Time					
Education					
Food Service					
Hobby Shop					
Indigent					
Inmate Pay					
Laundry					

Legal Assistance					
Mail Room					
Living Conditions					
Medical					
Money Orders					
Moves					
Phone Calls					
Property					
Publications					
Recreation					
Religion					
Staff Conduct					
Urine Analysis					
Unit / Cells(searches)					
Visitation					
Other					
Totals					

D. (CON'T)   **OFFENDER GRIEVANCES STEP 2**
(Warden)

SUBJECT	FIRST QUARTER TOTALS	SECOND QUARTER TOTALS	THIRD QUARTER TOTALS	FOURTH QUARTER TOTALS	YEAR TO DATE TOTALS
Account					
Appeals					
Canteen					
Case Management					
Earned Good Time					
Education					
Food Service					
Hobby Shop					
Indigent					
Inmate Pay					
Laundry					
Legal Assistance					
Mail Room					
Living Conditions					
Medical					
Money Orders					
Moves					
Phone Calls					
Property					
Publications					
Recreation					
Religion					
Staff Conduct					
Urine Analysis					
Unit / Cells(searches)					
Visitation					
Other					
Totals					

APPEALS STEP 1
(Appeals Officer)

SUBJECT	FIRST QUARTER TOTALS	SECOND QUARTER TOTALS	THIRD QUARTER TOTALS	FOURTH QUARTER TOTALS	YEAR TO DATE TOTALS
Classification					
Earned Good Time					
Job Assignment					
Administrative Segregation					

APPEALS STEP 2
(Warden)

SUBJECT	FIRST QUARTER TOTALS	SECOND QUARTER TOTALS	THIRD QUARTER TOTALS	FOURTH QUARTER TOTALS	YEAR TO DATE TOTALS
Classification					
Earned Good Time					
Job Assignment					
Administrative Segregation					

CHARGES/CONVICTIONS

CURRENT FISCAL YEAR

QUARTERS	MINOR REPORTS			MAJOR REPORTS		
	CHARGES	CONVICTIONS	% OF CONVICTIONS TO CHARGES	CHARGES	CONVICTIONS	% OF CONVICTIONS TO CHARGES
1st Quarter (Jul-Sept.)						
2nd Quarter (Oct. –Dec.)						
3rd Quarter (Jan. – Mar.)						
Fourth Quarter (April – June)						
YEAR-TO-DATE TOTALS						

PERFORMANCE MEASURES

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Totals
SEARCHES					
# of Cell Searches					
# of Common Area Searches					
# of Nuisance Contraband Items Found					
# of Dangerous Contraband Items Found					
OFFENDER DRUG TESTS					
# of Urinalysis Tests Given					
% of UA Tests with Positive Results					
% of UA Refusals					
EMERGENCY FIRE DRILLS					
# of EFD conducted					
OFFENDER GRIEVANCES					
Step 1					
Step 2					
OFFENDER APPEALS					
Step 1					
Step 2					

PERFORMANCE MEASURES QARTERLY REPORT
EDUCATION

FACILITY_____   Prepared By_____
                                          Date_____

PERFORMANCE MEASURES	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Totals
# Of Academic enrollments- Definition: Number of new offender admissions for the various academic course offerings.					
# of Vocational enrollments – Definition: Number of new offender admissions for the various vocational education offerings					
Total Education Enrollments- Definitions: The number of new offender admissions for academic and vocational and course offerings					
# of GED Certificates – Definition: The number of offender receiving their GED certificate					
# of Vocational Certificates- Definition: Number of offenders completing an entire vocational program					
# of Library Offender Contacts – Definition: The number of user visits to the facility library plus the number of requests from users in Segregation					
# Of Library Hours Open to Offenders- Definition: The total number of hours that the library is open and available for offender usage.					
# of Library Books Checked Out- Definition: The number of books checked out by offender plus those delivered by request to Segregation					
# Of Interlibrary Loans – Definition: The number of offender requests for materials not owned by the facility.					

D.   **VOLUNTEERS**

FACILITY_____

Information Needed for Programs Held	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
1. Total Number of formal religious services					
2. Total number of other religious programs a. Total number of Seminars					
3. Total number of non-religious programs					
4. Number of offender participations a. Number of Offenders served					
5. Number of Volunteers a. Number of Volunteer hours served					
6. Number of emergency notifications					

Instructions:

1. Protestant/Catholic church services, Jewish services, Islamic Juma, Native American sweat lodges, etc.

2. Kairos, Prison Fellowship, freedom Fellowship, regularly scheduled faith group programs (do not count seminars/yard events)

3. AA, clerical, CWEP, tutors, GED proctors, crafts, speakers, etc.

4. Count each offender participant as one in each program each time.
   a. Count each offender one time only for a final count of how many individuals participated. (Does not matter if total attendance in programs was one or twenty times)

5. Count each volunteer one time per month only, no matter how many times they participated.
   a. Count hours served cumulatively for each month so year-end total is correct.

6. Chaplain: Hours served

7. Count only notifications made by chaplain

PERFORMANCE MEASURES QUARTERLY REPORT
TRANSPORTATION

FACILITY_____

Data Provided By: _____

Date: _____

SCHEDULED TRANSPORTS	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
# of offenders transported					
# of miles					
# of total staff hours					
# of scheduled transports					

EMERGENCY TRANSPORTS	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
# of offenders transported					
# of miles					
# of total staff hours					
# of scheduled transports					

UNSCHEDULED TRANSPORTS	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
# of offenders transported					
# of miles					
# of total staff hours					
# of scheduled transports					

F.   PERFORMANCE MEASURES QUARTERLY REPORT

FACILITY_____

Date: _____

PERFORMANCE MEASURES	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
1 Number of offenders who participate in programs that are structured, implemented, supervised and coordinated by Recreational Program staff. (to include hair activities)					
2. Number of structured programs offered at the facility; programs facilitated coordinated by Recreations Program staff.					
3. Number of injuries to offenders as a result of Recreational Program activities.					
4. Number of Disciplinary reports written by Recreational Program staff for altercations occurring in the recreational area.					

INMATE ASSIGNMENTS PERFORMANCE MEASURES

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
Full time work only (25+)					
Full time education only (20+)					
Combo Work / Education (25+)					
Work Release					
Part time work only (less than 25)					
Part time education only (less than 20)					
Combo Work/Education (less than 25)					
No assignment					

TOURS

DATE OF TOUR	GROUP NAME	NUMBE IN TOUR GROUP	AREAS VISITED

SECTION VII: BUDGET REPORT

INSERT QUARTERLY BUDGET REPORT