

# Strategic Plan

A Multi-Year Cost and Funding Plan

Estimated Costs of Strategic Initiatives as shown in the table and detailed below are based on the following assumptions:

phased implementation of the various initiatives over a ten year "Build Up" period and then extends that model to simulate the annual "Steady State" costs. For each of the elements, moderate assumptions were made regarding the phase in rates, program costs,

# FY 02 Operating Budget

## Total Expenses (\$93.2M)

