

**State of Florida
Department of Corrections**

**Long-Range
Program Plan**

August 2004

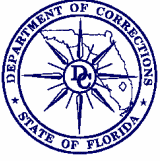
Governor

Jeb Bush

Secretary

James V. Crosby, Jr.

**Fiscal Year 2005-2006
through 2009-10 Plans**



FLORIDA
DEPARTMENT of
CORRECTIONS

Governor
JEB BUSH

Secretary
JAMES V. CROSBY, JR.

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LONG-RANGE PROGRAM PLAN

August 3, 2004

Mr. Michael Hansen, Director
Executive Office of the Governor
Office of Policy and Budget
1702 The Capitol
Tallahassee, FL 32399-0001

The Honorable Bruce Kyle, Chair
House Appropriations Committee
221 The Capitol
Tallahassee, FL 32399-1100

The Honorable Ken Pruitt, Chair
Senate Appropriations Committee
201 The Capitol
Tallahassee, FL 32399-1300

Dear Sirs:

Pursuant to Long-Range Program Plan instructions, this is to notify you that the 2005-06 Long-Range Program Plan for the Florida Department of Corrections has been posted to the department's public website, <http://www.dc.state.fl.us/pub/LRPP/>.

Sincerely,

James V. Crosby, Jr.
Secretary

JVC/ec
Enclosure

DEPARTMENT MISSION:

Keeping Streets Safe

DEPARTMENT OF CORRECTIONS
Goals, Objectives and Outcomes

GOAL #1: Protect the public, staff and inmates

OBJECTIVE 1A: To safely, securely, and economically incarcerate inmates and supervise offenders committed to the department

OUTCOME: Number of escapes from the secure perimeter of major institutions

Baseline/ Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Fy 2009-10
6 / 95-96	0	0	0	0	0

JUSTIFICATION: By not allowing any escapes during FY's 2005-06 through 2009-10, the department supports the Governor's Priority to "reduce violent crime and illegal drug use" as inmates who have committed crimes, and have the potential to commit additional crimes, are removed from society. The department will continue to seek ways to keep inmates incarcerated in the most efficient and effective manner possible in order to reduce incarceration costs and help protect society from costs associated with crime.

OBJECTIVE 1B: To have validated automated, integrated classification systems that assess offenders for security or supervision requirements and program needs

OUTCOME: Percent of inmates placed in a facility that provides at least one of the inmate's primary program needs

Baseline/ Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Fy 2009-10
62% / 00-01	77.5%	77.5%	77.5%	77.5%	77.5%

JUSTIFICATION: By maintaining a rate of 77.5% for placing inmates in a facility that provides at least one of the inmate's primary needs during FY's 2005-06 through 2009-10, the department supports the Governor's Priority to "reduce violent crime and illegal drug use" as inmates who have committed crimes are provided opportunities that may prevent them from committing additional crimes upon release. The department will continue to seek ways to efficiently and effectively place inmates in facilities that can meet their needs in order to reduce incarceration costs and help protect society from costs associated with crime.

OBJECTIVE 1C: To foster a safe and drug free correctional environment

OUTCOME: Percent of random inmate drug tests that are negative

Baseline/ Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
97% / 95-96	97.7%	97.7%	97.7%	97.7%	97.7%

JUSTIFICATION: By having the rate of random inmate drug tests that are negative remain at 97.1% during FY's 2005-06 through 2009-10, the department supports the Governor's Priority to "reduce violent crime and illegal drug use" as inmates who have committed crimes, some involving drug use, are not using illegal drugs while in prison. The department will continue to seek ways to test for drugs, and keep inmates drug-free, in the most efficient and effective manner possible in order to reduce incarceration costs and help protect society from costs associated with crime and illegal drug use.

DEPARTMENT OF CORRECTIONS
Goals, Objectives and Outcomes

OBJECTIVE 1D: To have an effective and comprehensive quality assurance program that uses technology to enhance data

OUTCOME: Percent of reported criminal incidents investigated by the Inspector General's Office

Baseline/ Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
100% / 00-01	100%	100%	100%	100%	100%

JUSTIFICATION: When the Inspector General is investigating 100% of reported criminal incidents during FY's 2005-06 through 2009-10, the department supports the Governor's Priority to "reduce violent crime and illegal drug use" as criminal incidents are investigated and possibly resolved before additional criminal incidents can occur. The department will continue to seek ways to efficiently and effectively investigate criminal incidents in order to reduce incarceration costs and help protect society from costs associated with crime.

OBJECTIVE 1E: To promote public awareness by encouraging and facilitating contributions to the overall well being of communities

OUTCOME: Percent of available inmates who work

Baseline/ Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
85.7% / 00-01	100%	100%	100%	100%	100%

JUSTIFICATION: By maintaining a rate of 100% for available community work squad inmates who work during FY's 2005-06 through 2009-10, the department supports the Governor's Priority to "reduce violent crime and illegal drug use" as inmates who have committed crimes are provided work opportunities that may teach skills and values that may prevent them from committing additional crimes upon release. The department will continue to seek ways to efficiently and effectively make sure inmates work in order to reduce incarceration costs, as well as other costs such as maintaining state right-of-ways, and help protect society from costs associated with crime.

DEPARTMENT OF CORRECTIONS
Goals, Objectives and Outcomes

GOAL #2: Develop staff committed to professionalism and fiscal responsibility

OBJECTIVE 2A: To operate the department in an enterprise mode maximizing the use of technology using business case and privatizing resources where the private sector can deliver cheaper or more economic services or products

OUTCOME: Percent of Department administrative and support costs and positions compared to the total department costs and positions

Baseline/ Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
3.3% (\$) 3.5% FTE / 00-01	3.3% (\$) 3.5% FTE	3.3% (\$) 3.5% FTE	3.3% (\$) 3.5% FTE	3.3% (\$) 3.5% FTE	3.3% (\$) 3.5% FTE

JUSTIFICATION: By keeping administrative and support costs at 3.3% and positions at 3.5% of total department costs during FY's 2005-06 through 2009-10 the department supports the Governor's Priority to "create a smaller, more effective, more efficient government". It also supports the Priority to "promote economic diversity" as staff will rely on technology and consider privatizing resources in order to keep administrative support costs and positions low.

OBJECTIVE 2B: Recognizing that our employees are our most valuable asset, maintain a well-trained and effective workforce

OUTCOME: Percent of Department administrative and support costs and positions compared to the total department costs and positions

Baseline/ Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
3.3% (\$) 3.5% FTE / 00-01	3.3% (\$) 3.5% FTE	3.3% (\$) 3.5% FTE	3.3% (\$) 3.5% FTE	3.3% (\$) 3.5% FTE	3.3% (\$) 3.5% FTE

JUSTIFICATION: By keeping administrative and support costs at 3.3% and positions at 3.5% of total department costs during FY's 2005-06 through 2009-10 the department supports the Governor's Priority to "create a smaller, more effective, more efficient government". It also supports the Priority to "promote economic diversity" as staff will rely on technology and consider privatizing resources in order to keep administrative support costs and positions low.

OBJECTIVE 2C: To manage inmates with special needs as prescribed by law, maximizing department resources

OUTCOME: Percent of inmates placed in a facility that provides at least one of the inmate's primary program needs

Baseline/ Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
62% / 00-01	77.5%	77.5%	77.5%	77.5%	77.5%

JUSTIFICATION: By maximizing department resources to manage inmates with special needs and maintaining a rate of 77.5% for placing inmates in a facility that provides at least one of the inmate's primary needs during FY's 2005-06 through 2009-10, the department supports the Governor's Priority to "create a smaller, more

DEPARTMENT OF CORRECTIONS

Goals, Objectives and Outcomes

effective, more efficient government". Staff must embrace technology in order to effectively and efficiently assist inmates with special needs. The department will continue to seek ways to harness the power of technology to place inmates with special needs in facilities that can meet their needs in the most efficient and effective manner possible in order to reduce incarceration costs.

DEPARTMENT OF CORRECTIONS
Goals, Objectives and Outcomes

GOAL #3: **Ensure victims and stakeholders are treated with dignity, sensitivity and respect in making and executing administrative and operational decisions**

OBJECTIVE 3A: **To consider the impact upon victims and stakeholders in all decisions**

OUTCOME: **Percent of victim notifications that meet the statutory time period requirements**

Baseline/ Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
95% / 00-01	99%	99%	99%	99%	99%

JUSTIFICATION: By maintaining a 99% rate for victim notifications that meet statutory time period requirements during FY's 2005-06 through 2009-10, the department supports the Governor's Priority to "enhance Florida's environment and quality of life" as victims of crimes are provided information about inmates and offenders that should help make them less vulnerable to future crime, which should enhance their quality of life. The department will continue to seek ways to notify victims in the most efficient and effective manner possible in order to reduce notification costs.

DEPARTMENT OF CORRECTIONS

Goals, Objectives and Outcomes

GOAL #4: Prepare offenders for re-entry and release into society

OBJECTIVE 4A: To prepare inmates for appropriate institutional adjustment, transition, and re-entry to the community

OUTCOME: Percent of offenders/inmates who successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison for 24 months after release

Baseline/ Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
TBD / 73% FY 95-96	TBD / 73%	TBD / 73%	TBD / 73%	TBD / 73%	TBD / 73%

JUSTIFICATION: By having 73% of inmates successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison during FY's 2005-06 through 2009-10, the department supports the Governor's Priority to "improve education" as offenders and inmates are students of these programs. In addition, this also supports the Governor's Priority to "reduce violent crime and illegal drug use" as offenders and inmates who have committed crimes are not committing new crimes when they are released back to society. The department will continue to seek ways to provide transition, rehabilitation, or support programs in the most efficient and effective manner possible in order to reduce incarceration costs and help protect society from costs associated with crime. Baseline data for offenders is not yet available due to recent implementation of faith-based transitional housing program.

DEPARTMENT OF CORRECTIONS

Agency Goals and Linkage to Governor's Priorities

Priority #1 - Improve education

Prepare offenders for reentry into society

Priority #2 – Strengthen families

Ensure victims and stakeholders are treated with dignity, sensitivity, and respect in making and executing administrative and operational decisions

Priority #3 – Promote economic diversity

Develop staff committed to professionalism and fiscal responsibility

Priority #4 - Reduce violent crime and illegal drug use

Protect the public, staff, and inmates

Prepare offenders for reentry into society

Priority #5 - Create a smaller, more effective, more efficient government

Develop staff committed to professionalism and fiscal responsibility

Priority #6 - Enhance Florida's environment and quality of life

Ensure victims and stakeholders are treated with dignity, sensitivity, and respect in making and executing administrative and operational decisions

TRENDS AND CONDITIONS STATEMENT

The Florida Department of Corrections is the third-largest prison system in the nation with 25,350 employees and 81,974 inmates in prison on June 30, 2004 as well as 151,150 offenders under supervision. It was created by and operates under the provisions of Section 20.315 and Chapters 944, 945, 946, 948, 958, and 960, Florida Statutes. For the Fiscal Year beginning July 1, 2004, and ending June 30, 2005, the total operating budget is approximately \$1.89 billion. These employees and dollars are needed for "keeping streets safe"; protecting the public by operating a safe, and secure, humane and efficient corrections system.

The department seeks to accomplish its mission through long-range planning and the Legislative Budget Request. These are developed and monitored by staff cognizant that performance by this department is dependent on the ability to recognize external obstacles, overcome internal weaknesses, develop external opportunities, and build upon internal strengths. In addition, staff are aware that what the department does must be consistent with the overall goals and objectives of the state and that resources must be used in an efficient and effective manner.

The department determines the goals and strategic initiatives/objectives/priorities it will pursue in order to have a priority-based allocation of fiscal, human, technological, capital, and other resources. This is achieved using analysis and a selection process that relies on careful consideration of the department's capabilities and environment. Currently, the department has four basic goals and ten strategic initiatives/objectives/priorities that guide it within the trends and conditions that reflect the social, economic and political environment in which it must operate:

Goals

1. Protect the public, staff and inmates
2. Develop staff committed to professionalism and fiscal responsibility
3. Ensure victims and stakeholders are treated with dignity, sensitivity and respect in making and executing administrative and operational decisions
4. Prepare offenders for re-entry and release into society

Strategic Initiatives/Objectives/Priorities

1. To safely, securely, and economically incarcerate inmates and supervise offenders committed to the department
2. To operate the department in an enterprise mode, maximizing the use of technology using business case and privatizing resources where the private sector can deliver cheaper or more economic services or products
3. To have validated automated, integrated classification systems that assess offenders for security or supervision requirements and program needs
4. To prepare inmates for appropriate institutional adjustment, transition, and re-entry to the community
5. To foster a safe and drug free correctional environment
6. To consider the impact upon victims and stakeholders in all decisions
7. Recognizing that our employees are our most valuable asset, maintain a well-trained and effective workforce

8. To manage inmates with special needs as prescribed by law, maximizing department resources
9. To have an effective and comprehensive quality assurance program that uses technology to enhance data
10. To promote public awareness by encouraging and facilitating contributions to the overall well being of communities

It is these goals and strategic initiatives/objectives/priorities that serve as a "road map" for what the department wants to accomplish within its five programs; 1. Department Administration, 2. Security and Institutional Operations, 3. Health Services, 4. Community Corrections, and 5. Education and Programs. These programs are comprised of services for which performance is measured in terms of outcomes (impact or public benefit of a service). These services are comprised of activities for which performance is measured in terms of outputs (products or services). What follows is a program by program discussion of existing trends and conditions that will impact the department's ability to deliver outputs and outcomes, that will, in turn, impact the accomplishment of strategic initiatives/objectives/priorities and goals, and, ultimately, its mission.

DEPARTMENT ADMINISTRATION

The Department Administration Program is comprised of four services; 1. Executive Direction and Support Services, 2. Business Service Centers, 3. Information Technology, and 4. Florida Corrections Commission. For the Fiscal Year beginning July 1, 2004, and ending June 30, 2005, the total operating budget for this program (excluding alien transfers) is approximately \$ 64 million and 863 staff positions.

The Administration Program provides administrative and support functions to the other four programs. It also supports the Florida Corrections Commission that was established in 1994 and charged with reviewing the effectiveness and efficiency of our State's correctional efforts, recommending policies, and evaluating the implementation of approved policies.

The Administration Program recently reorganized to allow the department to meet its mission with fewer resources to provide a cost savings to the Florida taxpayer. This reorganization involved four business service centers, consolidating many administrative support functions for institutional and community corrections field operations. These support functions include accounting, purchasing, personnel, maintenance, technology services, staff development, food services, and warehousing.

The Department Administration Program will continue to assess ways to maximize the benefits of technology and use enterprise decisions to competitively bid where appropriate. It is anticipated that this program will be the lead for making business systems to standardize, centralize and maximize reduced resources without compromising our mission. Correctional Officers and Correctional Probation Officers serve as the front-line to accomplish the core mission of the department of "keeping streets safe", and their role is fully supported by this program.

SECURITY AND INSTITUTIONAL OPERATIONS PROGRAM

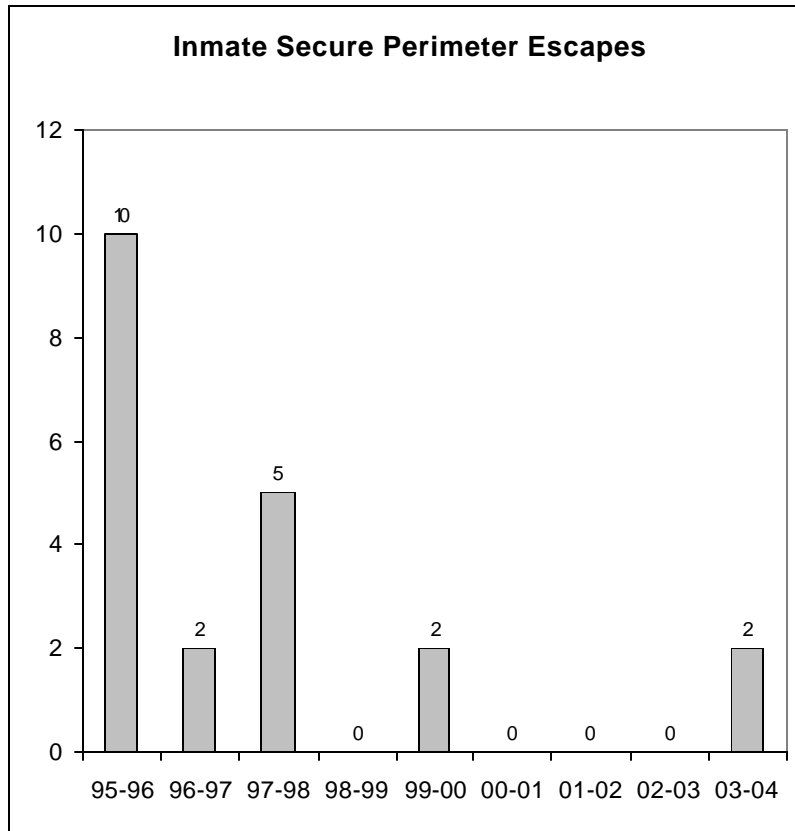
Twenty-four hours a day, 365 days a year, the Security and Institutional Operations Program manages 81,974 incarcerated inmates (as of June 30, 2004). Inmates are housed in 123 correctional facilities consisting of 58 major institutions (prisons), including 5 privately run (contract prisons), 26 work camps adjacent to its prison, 23 work release centers, 11 stand-alone work or forestry camps or treatment centers, and 5 road prisons throughout Florida. The Security and Institutional Operations Program is the largest public-safety investment in the State. About 64% of the department's budget is allocated to this program. For the Fiscal Year beginning July 1, 2004, and ending June 30, 2005, the total operating budget is approximately \$1.22 billion and 19,963 staff positions for these eleven services:

1. Adult Male Custody Operations
2. Adult and Youthful Offender Female Custody Operations
3. Male Youthful Offender Custody Operations
4. Specialty Correctional Institution Operations
5. Reception Center Operations
6. Public Service Worksquads and Work Release Transition
7. Road Prisons
8. Offender Management and Control
9. Executive Direction and Support Services
10. Correctional Facilities Maintenance and Repair
11. Information Technology

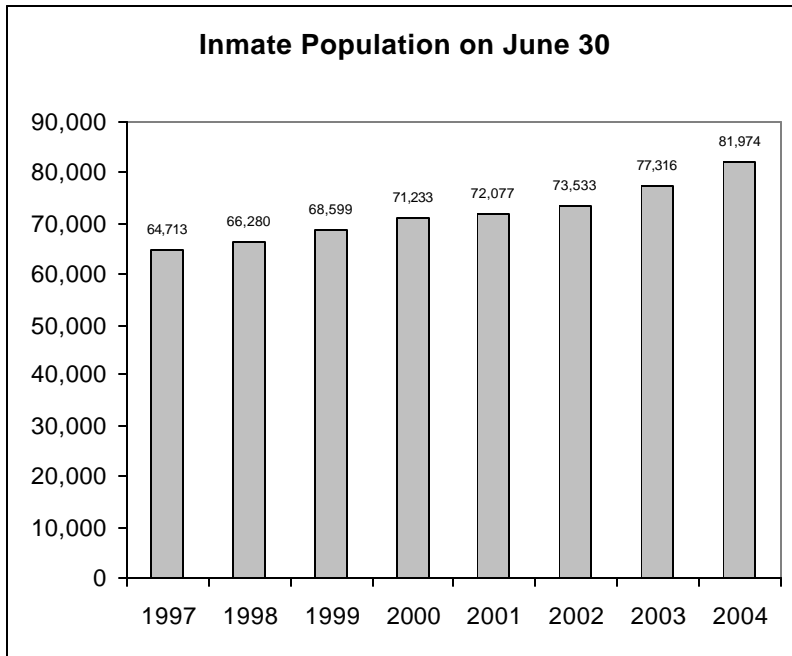
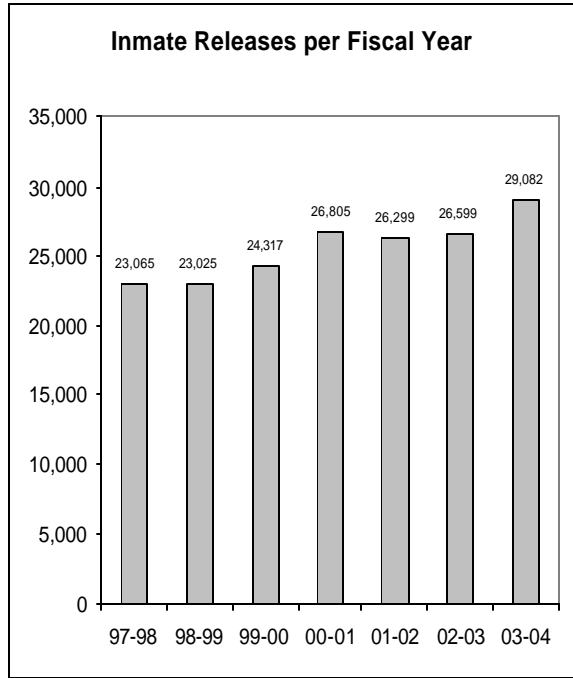
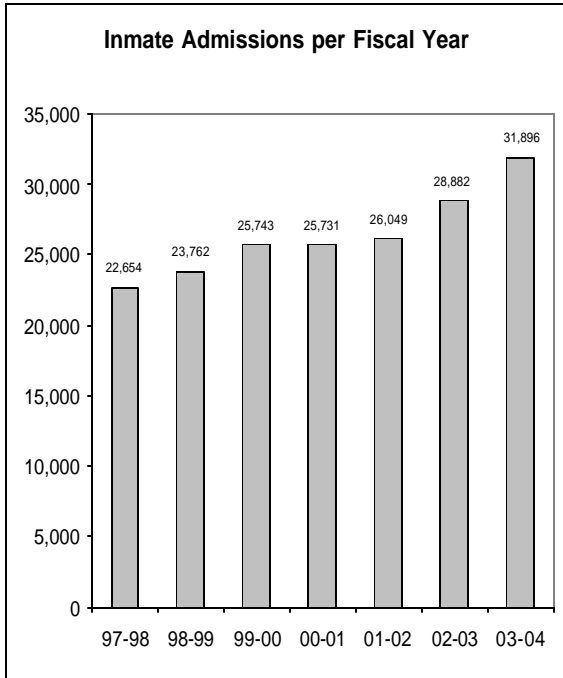
The major activities this program performs involve maintaining security, drug testing, food service and production, as well as providing opportunities for inmates to sharpen job skills and develop good work habits and attitudes that can be applied upon release. The primary focus of these services is to ensure that the operations of all institutions meet required security standards that are essential to providing supervision of inmates of varying custody levels, an optimum level of public safety, and a safe and secure environment for staff and offenders. This is achieved through; providing adequate staffing of well-trained officers, perimeter barriers equipped with electronic detection systems, high security grade locking systems, single cell housing units for high risk offenders, unscheduled security audits of all facilities, specialized response teams for emergency situations, and individual emergency plans. Transportation of inmates outside the secure perimeter of the institutions for medical appointments, work assignments, or court appearances is a vital public safety issue.

The public expects the department to carry out the sentence of the court in a manner that enhances the safety of Florida citizens. This is done by incarcerating inmates in facilities meeting their security custody level requirements, which are based upon crime, escape risk and likelihood of harming correctional staff and other inmates. As a result, Florida's prisons house violent, nonviolent, weak, predatory, and conscientious inmates in a variety of correctional housing settings. Through cost-effective correctional strategies such as a new reception system program, the department utilizes technology to assist in having the best and safest system for housing inmates. The department has been able to keep inmate

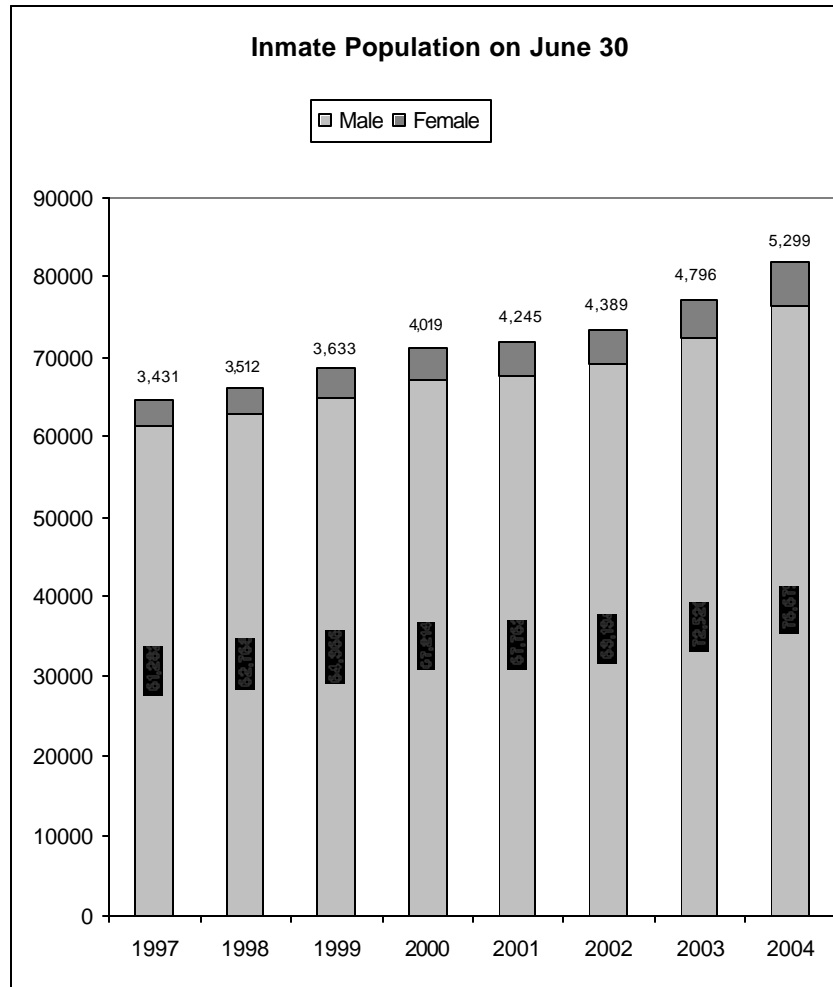
escapes at a low level. The following chart indicates the 5-year trend in escapes from a secure perimeter facility:



Florida must be prepared to have the appropriate facilities available for criminals sentenced to state correctional facilities. Trends indicate that criminals sentenced to prison today will serve a significantly longer actual time incarcerated than in the past several years, due, in part, to the 85% of sentence served policy that began in 1995. The average time served in custody increased from 2.1 years in FY1989-90 to 3.1 years in FY2003-04, a 48% increase. The following charts illustrate that inmate admissions are growing every fiscal year, while the inmate releases are remaining about the same, which results in a larger inmate population:



A breakdown of the inmate population chart by gender illustrates another trend: the female population is increasing at a faster rate than the male prison population. The female population increased by 10.5% (4,796 to 5,299) from June 30, 2003 to June 30, 2004. In contrast, the male population increased by only 5.7% (72,520 to 76,675).



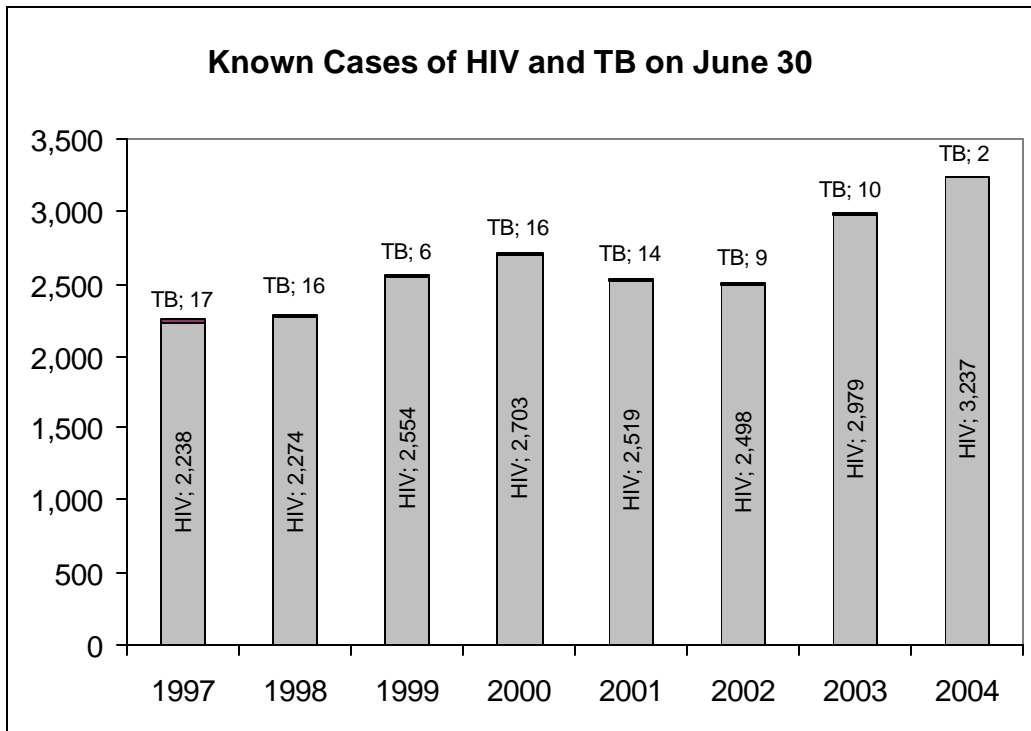
On June 30, 1980, there were 800 women incarcerated in Florida's correctional system. Twenty-four years later, on June 30, 2004, the number was 5,299, an increase of 462 percent. For males during the same period the increase is 206 percent (from 18,892 to 76,675).

If current trends continue the Security and Institutional Operations Program is facing more inmates to manage. This program must be prepared to safely, securely, and economically incarcerate all inmates. This will be accomplished using enhanced security technology and advanced information systems to protect the public with the least impact on taxpayer dollars. The results of these efforts prevent escapes, safeguard the correctional staff and other inmates/offenders, and reduce taxpayer expense.

HEALTH SERVICES

The Health Services Program is comprised of two services; 1. Inmate Health Services and 2. Treatment of Inmates with Infectious Diseases ("Infectious Diseases" are Human Immuno-Deficiency Virus, HIV, Tuberculosis, TB, and Hepatitis). These two services are provided to all inmates in major institutions. These services provide a complete inmate health care system, ranging from general medical care to acute mental health treatment, necessary for a humane environment. Inmates have access to medical, dental, and mental health care. For the Fiscal Year beginning July 1, 2004, and ending June 30, 2005, the total operating budget for Fiscal Year 2004-2005 for this program is approximately \$319 million and 2,018 staff positions.

The number of inmates incarcerated in state correctional facilities is increasing and all these inmates must have access to health care. Moreover, the number of inmates with infectious diseases is also increasing. The following chart illustrates the increasing number of Human Immuno-Deficiency Virus (HIV) and Tuberculosis (TB) cases;



More inmates, and more inmates with infectious diseases, challenge the department's ability to continue to provide quality medical care within existing resources. Through competitive health care contracts the agency will strive to provide constitutionally adequate care to inmates through more efficient means.

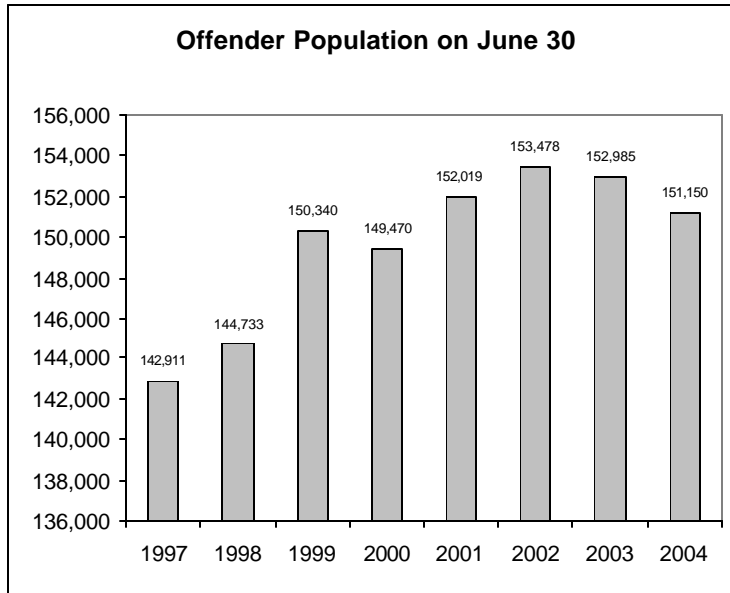
COMMUNITY CORRECTIONS PROGRAM

"Community Corrections" is comprehensive community supervision that comprises a multitude of human resources, communications systems, and specialized supervision approaches intended to protect the community and encourage sentenced offenders to avoid future criminal behavior. Offenders can come under the purview of this program through specific court placement or by other assignment to a community-based program as a condition of prison release. The Community Corrections Program has 3,568 budgeted positions and is responsible for the supervision of 151,150 offenders, as of June 30, 2004. It is comprised of nine services that have a total operating budget of \$241 million for the Fiscal Year beginning July 1, 2004, and ending June 30, 2005. The nine services are;

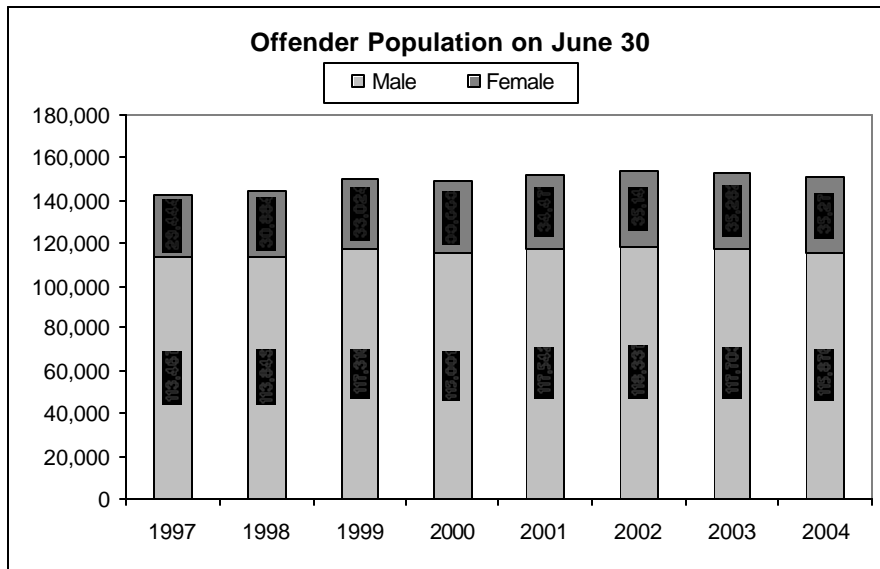
1. Probation Supervision,
2. Drug Offender Probation Supervision,
3. Pre-Trial Intervention,
4. Community Control Supervision,
5. Post Prison Release Supervision,
6. Adult Substance Abuse Prevention, Evaluation and Treatment Services,
7. Offender Management and Control,
8. Information Technology, and
9. Community Facility Operations.

The Community Corrections Program manages many levels of supervision utilizing technology such as GPS and electronic monitoring. Officers make contact with offenders, ensuring court required conditions are met. Offenders not complying are returned to the court for further sanction. Emphasis is placed on the more specialized community offender needing a higher level of supervision, including drug offender probation, community control, sex offender probation, sex offender community control, post prison release, and all offenders convicted of a sex crime. This change in emphasis and the special risk has increased the cost per offender supervised.

Unlike inmates managed by the Security and Institutional Operations Program, the data show that the number of offenders supervised by the Community Corrections Program have decreased slightly:



As with inmates managed by the Security and Institutional Operations Program, trends show that the number of females is increasing:



The Community Corrections Program is going to have more offenders to supervise in the future. This program must continue to effectively utilize existing resources to efficiently supervise offenders knowing that staff caseloads could be increasing as well as the level of supervision. The use of technological advancement will assist in more accurately tracking offender progress in society.

CORRECTIONAL EDUCATION AND PROGRAMS

There were 29,082 inmates in Florida's prisons who returned to their communities during the department's fiscal year ending June 30, 2004. Absent educational programs and meaningful work opportunities, inmates returning to the community will receive little if any self-improvement benefit from their incarceration. Enhancing the ability of inmates and offenders under supervision so they become productive members of their communities after serving the sentence of the court is a priority. Success in this endeavor demands those inmates and offenders lacking adequate education, skills, and work experience have opportunities to participate in self-improvement and work programs. These programs focus on academic and vocational education, substance abuse treatment, and other specialized programs that multiply the number who successfully return to society.

Three Services comprise the Correctional Education and Programs; 1. Adult Substance Abuse Prevention, Evaluation and Treatment Services, 2. Basic Education Skills, and 3. Adult Offender Transition, Rehabilitation and Support. These services are provided to inmates and offenders managed by the Security and Institutional Operations and Community Corrections Programs. For the Fiscal Year beginning July 1, 2004, and ending June 30, 2005, the total operating budget for this program is approximately \$45.50 million and 558 positions.

The department sees opportunities to improve lives since 80 percent of the inmate admissions test at the ninth grade level or below, while 54 percent test at the sixth grade or below (scores for Fiscal Year 2003-2004 admissions). The overall inmate population as of June 30, 2004 had 74% who scored at the ninth grade level or below, while 48% scored at the sixth grade level or below. Also, approximately 61% of the inmate population are in need of substance abuse treatment. Providing opportunities to improve lives is critically important for first-time inmates.

The department tracks the rate that inmates and offenders relapse into criminal behavior (recidivism) to measure the positive influences of its self-improvement and work programs. The department's most recent Recidivism Report found that, the higher the education level of an inmate upon release, the less likely for them to return to prison or community supervision for re-offending within three years. For the 12th grade plus levels, it was only 30.4%; for grade levels 9 – 11.9, it was 36.7%; for grade levels 4 – 8.9, it was 42.4%; and for grade levels 1 – 3.9, the recidivism rate was 45.9%.

The department's Analysis of the Impact of Inmate Programs Upon Recidivism report (January 2001) shows that of those inmates released in FY 1996-97 who had obtained a GED and Vocational Certificate, 80.1% did not return to prison or community supervision for a new offense within 24 months after release. The department's Substance Abuse Report – Inmate Programs (January 2003) indicates that for all released inmates for FY 2000-01 who had received outpatient substance abuse treatment, 80.4% had not been recommitted to a term of further supervision or sentenced to prison for a new offense within 24 months of release.

The citizens of Florida expect the department to successfully transition inmates and offenders back into society and to do it in the most cost-effective manner possible. Maximizing the use of technology will help to keep program delivery and supervision costs down.

POTENTIAL POLICY CHANGES AFFECTING THE AGENCY BUDGET REQUEST

The department does not have potential policy changes affecting the Agency Budget Request to report at this time.

CHANGES REQUIRING LEGISLATIVE ACTION

The department's legislative package is currently under development and information is not available to report at this time.

AGENCY TASK FORCES AND STUDIES IN PROGRESS

Currently, there are no "Task Forces" and/or "Studies" created by the Legislature unique to the Department of Corrections.

The fiscal year 2004-05 General Appropriations Act requires the department to submit the following report:

- A comprehensive plan for current facility use and any departures from planned facility use, including opening new facilities, renovating or closing existing facilities, and advancing or delaying the opening of new or renovated facilities. The report shall also include the maximum capacity of currently operating facilities and the potential maximum capacity of facilities that the department could make operational within the fiscal year and identify appropriate sites for future facilities and provide information to support specified locations, such as availability of personnel in local labor markets. Also the report should include updated infrastructure needs for existing or future facilities. Each report should reconcile capacity figures to the immediate preceding report.
- In conjunction with the Hillsborough County Sheriff's Office, the department is required to collect and analyze data concerning the confinement of state prisoners in the Hillsborough County jail. The analysis will include a review of the costs borne by the state and county during a state prisoner's confinement in the county jail and the revenue potential of an additional cost of supervision fee paid by offenders.

The department is mandated by statute to develop the following reports:

- AIDS and HIV Educational Programs, Implementation and Participation (945.35, F.S.)
- Annual Report of Department Activities (20.315, F.S.)
- Comprehensive Correctional Master Plan Update (944.023, F.S.)
- Correctional Education Program Activities (944.801, F.S.)
- Effectiveness of Participating Counties and County Consortiums in Diverting Nonviolent Offenders from the State Prison System (948.51, F.S.)
- Inmate Population Exceeding Capacity, Bed-Capacity Deficiency Plan (944.0231, F.S.)

- Long-Range Program Plan (216.013, F.S.)
- Security Audit Findings (944.151, F.S.)
- Sentencing Practices and Sentencing Score Thresholds, Trends (921.002, F.S.)
- Youthful Offender Basic Training Program and Community Residential Program, Implementation (958.045, F.S.)
- Commercial Entities Requesting Social Security Numbers (119.0721(3), F.S.)

The Secretary of the department is mandated by statute to be a member of the following groups that are mandated to develop reports:

- Council on Homelessness (420.622, F.S.)
- Criminal and Juvenile Justice Information Systems Council (943.06, F.S.)
- Criminal Justice Executive Institute (943.1755, F.S.)
- Criminal Justice Standards and Training Commission (943.11, F.S.)
- Drug Policy Advisory Council (397.333, F.S.)
- Health Information Systems Council (381.90, F.S.)
- Joint Task Force on State Agency Law Enforcement Communications (282.1095, F.S.)
- Sentencing Commission (921.001, F.S.)
- State Council for Interstate Adult Offender Supervision (949.07, F.S.)

**DEPARTMENT OF CORRECTIONS
LRPP Exhibit I**

WORKFORCE PLAN	FTE Target / Adjustments to Target	FTE Reduction / Increase	OPS Reduction / Increase	Total Reduction / Increase
FTE in FY 1998-1999 (Column A02) (Historical Column A83)	29663.00			
OPS in FY 1998-1999 (1800 Annual Hours)	52.00			
Adjustments/Actions:				
FY 1999-2000:		(1082.00)	12.00	(1070.00)
FTE Increase		277.50		277.50
FY 2000-2001:		(1569.00)	16.00	(1553.00)
FTE Increase		379.00		379.00
FY 2001-2002:		(1574.00)	1.00	(1573.00)
Additional Appropriated FTE		608.00		608.00
Batterer's Intervention Transfer to DCF	(8.00)			0.00
Special Session C		(454.00)		(454.00)
FY 2002-2003:		(597.50)	(9.00)	(606.50)
Additional Appropriated FTE		420.50		420.50
FY 2003-2004:		(338.00)	13.00	(325.00)
Legislative Increases		383.00		383.00
PRC outsourcing (BA 0071)		(32.00)		(32.00)
Special Session D		512.00		512.00
FY 2004-2005:			(11.00)	(11.00)
Workload/CJEC Increase		619.00		619.00
Privatization of Canteens		(60.00)		(60.00)
Outsourcing Bradenton Drug Treatment		(15.00)		(15.00)
Elimination of Life Skills Training		(52.00)		(52.00)
Efficiency Reduction		(120.50)		(120.50)
Increase in Grants		4.00		4.00
Veto - Florida Corrections Commission		(4.00)		(4.00)
FY 2005-2006:		TBD	TBD	TBD
FY 2006-2007:		TBD	TBD	TBD
NUMBER SUBJECT TO 25% EXERCISE	29707.00			
ADJUSTED 25% TARGET	(7426.75)	(2695.00)	22.00	(2673.00)
PERCENTAGE CHANGE		-9.1%	0.1%	-9.0%
NUMBER OF REDUCTIONS NEEDED TO EQUAL TARGET	(4753.75)			

OPS numbers are DMS/COPES records of employees who worked 1800 annual hours in contiguous months

LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

70010000 Program: Department Administration
 70010200 Executive Direction and Support Services

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Administrative support costs of Business Service Centers and Executive Direction as a percentage of total agency costs (less Alien Transfers)	3.16%	3.05%	2.98%	2.76%
Administrative support positions of Business Service Centers and Executive Direction as a percentage of total agency positions	2.81%	2.76%	2.60%	2.47%

70010300 Florida Corrections Commission

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Dollars saved as a direct result of Commission's recommendations	\$4,216,419	\$908,996	\$4,216,419	0

70010400 Information Technology

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percent agency information technology costs compared to total agency costs less alien transfers	0.43%	0.47%	0.42%	0.39%

LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

70030000 Program: Security and Institutional Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Number of batteries committed by inmates on one or more persons per 1000 inmates	30	25	30	25
Number of inmates receiving major disciplinary reports per 1000 inmates	390	407	390	407
Percentage of random inmate drug tests that are negative	98.0%	97.7%	98.0%	97.7%
Percent of reported criminal incidents investigated by the Inspector General's Office	100.0%	100.0%	100.0%	100.0%

70031100 Adult Male Custody Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Number of escapes from the secure perimeter of major institutions	0	1	0	0

70031200 Adult and Youthful Offender Female Custody Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Number of escapes from the secure perimeter of major institutions	0	0	0	0

LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

70031300 Male Youthful Offender Custody Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Number of escapes from the secure perimeter of major institutions	0	0	0	0

70031400 Specialty Correctional Institution Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Number of escapes from the secure perimeter of major institutions	0	0	0	0

70031500 Reception Center Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Number of escapes from the secure perimeter of major institutions	0	1	0	0

70031600 Public Service Worksquads and Work Release Transition

LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percent of available inmates who work	98.7%	100.0%	98.7%	100.0%
Number of available work assignments	32,513	36,884	32,513	36,884
Number of inmates available for work or program assignments	62,836	64,940	62,836	70847
Percent of those available for work or program assignments who are not assigned	2.1%	2.2%	2.1%	2.2%

70031700 Road Prison Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Number of escapes from the secure perimeter of major institutions	0	0	0	0

70031800 Offender Management and Control

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percent of inmates placed in a facility that provides at least one of inmate's primary program needs	47%	77.5%	47%	77.5%
Percent of inmates who did not escape when assigned outside a secure perimeter	99.9%	99.9%	99.90%	99.9%
Number of transition plans completed for inmates released from prison	27,534	27,676	29,685	29397

LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

Number of release plans completed for inmates released from prison	27,534	27,676	29,685	29397
Percent of release plans completed for inmates released from prison	96%	95.2%	96.00%	95.2%

70031900 Executive Direction and Support Services

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percent of victim notifications that meet the statutory time period requirements	99.0%	99.0%	99.0%	99.00%

70032000 Correction Facilities Maintenance and Repair

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Per diem cost of correctional facilities maintenance and repair	3.87	4.91	\$3.87	\$ 3.87

70050000 Program: Community Corrections

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
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LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

Status of offenders 2 years after the period of supervision was imposed: number revoked	37,080	35,930	37,080	35,930
Status of offenders 2 years after the period of supervision was imposed: percentage revoked	40.8%	38.8%	40.8%	38.8%
Status of offenders 2 years after the period of supervision was imposed: number absconded	3,186	2,791	3,186	2,791
Status of offenders 2 years after the period of supervision was imposed: percentage absconded	3.5%	3.0%	3.5%	3.0%
Percentage of offenders who successfully complete supervision and are not subsequently recommitted to DOC for committing a new crime within 2 years: to prison	98.5%	98.9%	98.5%	98.9%
Percentage of offenders who successfully complete supervision and are not subsequently recommitted to DOC for committing a new crime within 2 years: to supervision	95.8%	95.8%	95.8%	95.8%
Percent of court-ordered amounts collected from offenders on community supervision only by DOC for restitution	47.4%	56.3%	47.4%	56.3%
Percent of court-ordered amounts collected from offenders on community supervision only by DOC for other court-ordered costs	60.1%	61.9%	60.1%	61.9%
Percent of court-ordered amounts collected from offenders on community supervision only by DOC for costs of supervision	63%	62.7%	63%	62.7%
Number of monthly personal contacts with offenders supervised in the community compared to the department standard: administrative - 0	0.0	1.0	0.0	0.0
Number of monthly personal contacts with offenders supervised in the community compared to the department standard: minimum - 1.0	1.0	1.5	1.0	1.0
Number of monthly personal contacts with offenders supervised in the community compared to the department standard: medium - 1.5	1.5	1.8	1.5	1.5
Number of monthly personal contacts with offenders supervised in the community compared to the department standard: maximum - 2	2.0	2.2	2.0	2.0
Number of monthly personal contacts with offenders supervised in the community compared to the department standard: Sex Offenders - 3	3.0	3.9	3.0	3.0

LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

Number of monthly personal contacts with offenders supervised in the community compared to the department standard: Community Control - 8	8.0	9.9	8.0	8.0
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70051000 Probation Supervision

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percentage of Probationers that successfully complete their sentence or are still under supervision at the end of a two year measurement period	54.0%	61.7%	54.0%	61.7%

70051100 Drug Offender Probation Supervision

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percentage of Drug Offender Probation offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	36.0%	42.8%	36.0%	42.8%

70051200 Pre Trial Intervention Supervision

LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percentage of Pre-Trial Intervention offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	66.4%	71.5%	66.4%	71.5%

70052000 Community Control Supervision

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percentage of Community Control offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	39.1%	42.5%	39.1%	42.5%

70053000 Post Prison Release Supervision

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percentage of Post-Prison Release offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	58.0%	69.8%	58.0%	69.8%

70054000 Adult Substance Abuse Prevention, Evaluation and Treatment Services

LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percentage of community supervision offenders who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release	94.5%	95.4%	94.5%	95.4%
Substance abuse tests administered to offenders being supervised in the community	437,938	479,930	437,938	479,930
Percentage of substance abuse tests administered to offenders being supervised in the community in which negative test results were obtained	90.4%	89.6%	90.4%	89.6%

70055000 Offender Management and Control

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Score sheets processed	104,117	134,804	104,117	134,804

70056000 Community Facility Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
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LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

Percentage of offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	60.3%	58.20%	50.80%	58.20%
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70250000 Program: Health Services
70251000 Inmate Health Services

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Number of Health care grievances that are upheld:	58	41	58	41
Percentage of health care grievances that are upheld	1.4%	1.1%	1.40%	1.1%
Number of suicides per 100000 inmates compared to the national average for correctional facilities/institutions: Within DOC	6	5	6	5

70252000 Treatment of Inmates with Infectious Diseases

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Number of health care grievances that are upheld:	58	41	58	41
Percentage of health care grievances that are upheld	1.4%	1.1%	1.40%	1.1%
Number of suicides per 100000 inmates compared to the national average for correctional facilities/ institutions: Within DOC	6	5	6	5

70450000 Program: Educations and Programs
70450100 Adult Substance Abuse Prevention , Evaluation and Treatment Services

LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percentage of inmates who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release	73%	70.5%	73.00%	70.5%
Percentage of inmates who need programs and successfully complete Drug Abuse Education/Treatment programs	34%	70.17%	34.00%	70.17%
Number of inmates who are receiving substance abuse services	35,108	34,810	35,108	34,810

70450200 Basic Education Skills

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percent of inmates completing mandatory literacy programs who score at or above 9th grade level on next Tests of Adult Basic Education (TABE)	20%	18%	20.00%	18%
Percent of inmates who successfully complete mandatory literacy programs	50%	34.6%	50.00%	34.6%
Percent of inmates who successfully complete GED education programs	11%	17.8%	11.00%	17.8%
Percent of inmates who need special education programs who participate in special education (federal law) programs	85%	88%	85.00%	88%
Percent of inmates who successfully complete vocational education programs	30%	35.4%	30.00%	35.4%
Average increase in grade level achieved by inmates participating in educational programs per instructional period (3 months)	0.4	0.4%	0.4	0.4%

LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

70450300 Adult Offender Transition, Rehabilitation and Support

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percentage of community supervision offenders who successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison for 24 months after release. New standards have been implemented. Not enough data has been compiled for 2002-03 and beyond.	TBD	TBD	TBD	TBD
Percent of inmates who successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison for 24 months after release	73%	71.6%	73.00%	71.6%
Number of releases provided faith-based housing assistance	600	776	776	776
Number of inmates participating in faith-based dorm programs	700	1,095	700	1,095
Percent of inmates participating in religious programming	37%	40.0%	37%	40.0%

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Department Administration
Service/Budget Entity: Florida Corrections Commission
Measure: Dollars saved as a direct result of Commission's Recommendation

Action:

- | | |
|--|---|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input checked="" type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: No funding for Commission staff – vetoed. No staff to obtain information. Recommend deletion of measure

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections

Program: Security and Institutional Operations

Service/Budget Entity: _____

Measure: Number of inmates receiving major disciplinary reports per 1000 inmates

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
395	407	12	3

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input checked="" type="checkbox"/> Other (Identify) | |

Explanation

None. This difference is a reasonable statistical variance especially in view of the performance being dependent on inmate behavior. Disciplinary reports are the result of inmates violating the Rules of Prohibited Conduct. The fact that the inmates may have violated the rules at a slightly higher rate this year than last year does not, in itself, yield any particular insight as to how to explain it. Neither should it be viewed as negative performance on the part of the Department, unless staff enforcing the Rules of Prohibited Conduct is to be considered a negative action.

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections

Program: Security and Institutional Operations

Service/Budget Entity: Office of the Inspector General / Dept. Administrative 70010200

Measure: Percentage of random inmate drug tests that are negative

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
98.1%	97.7%	0.4%	0.4%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input checked="" type="checkbox"/> Other (Identify) | |

Explanation: Even though this performance measure was narrowly missed, the Department continues to make every effort to stop drugs from coming into our prisons. For example, the Office of the Inspector General (IG) has increased the interdiction efforts at our institutions to reduce contraband, especially drugs, from entering the facilities.

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input checked="" type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: as more inmates are admitted to the correctional system with drug problems the Department will continue to provide drug programs for inmates, while at the same time make every effort to stop drugs from entering the state's correctional institutions.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Security and Institutional Operations
Service/Budget Entity: Adult Male Custody Operations
Measure: Number of escapes from the secure perimeter of major institutions.
Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0	1	1	

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input checked="" type="checkbox"/> Other (Identify) | |

Explanation The escape was the result of two officers who were assigned as Sally Port Gate Officers not following procedure 33-208.002(12).

This was substantiated by the investigation by the Inspector General's office, case number 0430370.

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Security and Institutional Operations
Service/Budget Entity: Reception Center Operations
Measure: Number of escapes from the secure perimeter of major institutions.
Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0	1	1	

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input checked="" type="checkbox"/> Other (Identify) | |

Explanation This escape was affected by an inmate unraveling the fence connection. Even though the perimeter alarm detection system alerted, staff failed to respond to the alerted area. Overall cause of the escape was due to staff negligence.

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Security and Institutional Operations
Service/Budget Entity: Public Service Worksquads and Work Release Transition
Measure: Percent of those available for work or program assignments who are not assigned.

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
2.1%	2.2%	.1%	4.7%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input checked="" type="checkbox"/> Other (Identify) | |

Explanation **Inmates available for work or program assignments increased due to overall population increase. The Institutional Classification Team reviews each inmate for placement on a work or program assignment. This process may contribute to the delay of the placement of inmates in assignment. However, this process of assignment of inmates ensure effectiveness in the decision making process and has a positive impact on public, staff, and inmate safety.**

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Security and Institutional Operations
Service/Budget Entity: Offender Management and Control
Measure: Percent of release plans completed for inmates released from prison.
Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
96%	95.2%	00.8% Under	00.8%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: The difference is less than 1% and can be explained by normal variation in data.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations: Since the difference is less than 1%, no program adjustment is needed at this time.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections

Program: Education and Programs

Service/Budget Entity: Adult Substance Abuse Prevention, Evaluation, and treatment Services

Measure: % of inmates who have completed drug treatment without subsequent recommitment to community supervision or prison for 24 months after release.

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
73%	70.5%	2.5% Under	2.5%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: This rate concerns the cohort for FY 2001-02 releases. Legislative budget reductions required a majority of substance abuse programs to be closed by December 2001. Program reductions dramatically affected overall program outcomes and produced programmatic changes to substance abuse services to the cohorts released during this same period. Budget and program stabilization should have a positive impact on this standard for the next cohort.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations: We will continue to improve SA program efforts.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections

Program: Education and Programs

Service/Budget Entity: Adult Substance Abuse Prevention, Evaluation, and treatment Services

Measure: Number of inmates who are receiving substance abuse services.

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
35,108	34,810	298 Under	00.8%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: The difference is less than 1% and can be explained by normal variation in data.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations: Since the difference is less than 1%, no program adjustment is needed at this time.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections

Program: Education and Programs

Service/Budget Entity: Basic Education Skills

Measure: % of inmates completing MLP who score at or above 9th grade level on next TABE

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
20%	18%	2% Under	2%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

External Factors (check all that apply):

- | | |
|--|---|
| <input checked="" type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: A lack of resources required the Department to close education programs at 12 institutions and to reduce academic enrollments and vocational course offerings and enrollments at an additional 20 correctional facilities

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations: Program consistency will allow inmates that complete MLP to score better on TABE tests.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections

Program: Education and Programs

Service/Budget Entity: Basic Education Skills

Measure: % of inmates successfully complete MLP

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
50%	34.6%	15.4% Under	15.4%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

External Factors (check all that apply):

- | | |
|--|---|
| <input checked="" type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: A lack of resources required the Department to close education programs at 12 institutions and to reduce academic enrollments and vocational course offerings and enrollments at an additional 20 correctional facilities

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations: Now that programs and enrollments have re-stabilized, inmates who are now enrolled should be able to complete MLP at the standard rate of 50%.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections

Program: Education and Programs

Service/Budget Entity: Adult Offender Transition, Rehabilitation, and Support

Measure: % of inmates who successfully complete transition, rehabilitation or support programs without subsequent recommitment to community supervision or prison for 24 months after release.

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
73%	71.6%	1.4% Under	1.4%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: The difference is less than 1.5%, and can be explained by normal variation in data.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations: Since the difference is less than 1.5% no program adjustment is needed at this time.

Long Range Program Plan
Performance Measure Validity and Reliability
Exhibit IV

There are no changes to the validity, reliability and methodology information submitted in the 2003-2004 Long Range Program Plan.

Glossary of Terms and Acronyms

Activity: A set of transactions within a budget entity that translates inputs into outputs using resources in response to a business requirement. Sequences of activities in logical combinations form services. Unit cost information is determined using the outputs of activities.

Actual Expenditures: Includes prior year actual disbursements, payables and encumbrances. The payables and encumbrances are certified forward at the end of the fiscal year. They may be disbursed between July 1 and December 31 of the subsequent fiscal year. Certified forward amounts are included in the year in which the funds are committed and not shown in the year the funds are disbursed.

Appropriation Category: The lowest level line item of funding in the General Appropriations Act which represents a major expenditure classification of the budget entity. Within budget entities, these categories may include: salaries and benefits, other personal services (OPS), expenses, operating capital outlay, data processing services, fixed capital outlay, etc. These categories are defined within this glossary under individual listings. For a complete listing of all appropriation categories, please refer to the ACTR section in the LAS/PBS User's Manual for instructions on ordering a report.

Baseline Data: Indicators of a state agency's current performance level, pursuant to guidelines established by the Executive Office of the Governor in consultation with legislative appropriations and appropriate substantive committees.

Budget Entity: A unit or function at the lowest level to which funds are specifically appropriated in the appropriations act. "Budget entity" and "service" have the same meaning.

CIO - Chief Information Officer

CIP - Capital Improvements Program Plan

D3-A: A legislative budget request (LBR) exhibit which presents a narrative explanation and justification for each issue for the requested years.

Demand: The number of output units, which are eligible to benefit from a service or activity.

EOG - Executive Office of the Governor

Estimated Expenditures: Includes the amount estimated to be expended during the current fiscal year. These amounts will be computer generated based on the current year appropriations adjusted for vetoes and special appropriations bills.

FCO - Fixed Capital Outlay

FFMIS - Florida Financial Management Information System

Fixed Capital Outlay: Real property (land, buildings including appurtenances, fixtures and fixed equipment, structures, etc.), including additions, replacements, major repairs, and renovations to real property which materially extend its useful life or materially improve or change its functional use. Includes furniture and equipment necessary to furnish and operate a new or improved facility.

FLAIR - Florida Accounting Information Resource Subsystem

F.S. - Florida Statutes

GAA - General Appropriations Act

GR - General Revenue Fund

Indicator: A single quantitative or qualitative statement that reports information about the nature of a condition, entity or activity. This term is used commonly as a synonym for the word "measure."

Information Technology Resources: Includes data processing-related hardware, software, services, telecommunications, supplies, personnel, facility resources, maintenance, and training.

Input: See Performance Measure.

IOE - Itemization of Expenditure

IT - Information Technology

Judicial Branch: All officers, employees, and offices of the Supreme Court, district courts of appeal, circuit courts, county courts, and the Judicial Qualifications Commission.

LAN - Local Area Network

LAS/PBS - Legislative Appropriations System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system owned and maintained by the Executive Office of the Governor.

LBC - Legislative Budget Commission

LBR - Legislative Budget Request

Legislative Budget Commission: A standing joint committee of the Legislature. The Commission was created to: review and approve/disapprove agency requests to amend original approved budgets; review agency spending plans; and take other actions related to the fiscal matters of the state, as authorized in statute. It is composed of 14 members appointed by the President of the Senate and by the Speaker of the House of Representatives to two-year terms, running from the organization of one Legislature to the organization of the next Legislature.

Legislative Budget Request: A request to the Legislature, filed pursuant to section 216.023, Florida Statutes, or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized, or which it is requesting authorization by law, to perform.

L.O.F. - Laws of Florida

LRPP - Long-Range Program Plan

Long-Range Program Plan: A plan developed on an annual basis by each state agency that is policy-based, priority-driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing the legislative budget request and includes performance indicators for evaluating the impact of programs and agency performance.

MAN - Metropolitan Area Network (Information Technology)

NASBO - National Association of State Budget Officers

Narrative: Justification for each service and activity is required at the program component detail level. Explanation, in many instances, will be required to provide a full understanding of how the dollar requirements were computed.

Nonrecurring: Expenditure or revenue, which is not expected to be needed or available after the current fiscal year.

OPB - Office of Policy and Budget, Executive Office of the Governor

Outcome: See Performance Measure.

Output: See Performance Measure.

Outsourcing: Describes situations where the state retains responsibility for the service, but contracts outside of state government for its delivery. Outsourcing includes everything from contracting for minor administration tasks to contracting for major portions of activities or services, which support the agency mission.

PBPB/PB2 - Performance-Based Program Budgeting

Pass Through: Funds the state distributes directly to other entities, e.g., local governments, without being managed by the agency distributing the funds. These funds flow through the agency's budget; however, the agency has no discretion regarding how the funds are spent, and the activities (outputs) associated with the expenditure of funds are not measured at the state level. **NOTE: This definition of "pass through" applies ONLY for the purposes of long-range program planning.**

Performance Ledger: The official compilation of information about state agency performance-based programs and measures, including approved programs, approved outputs and outcomes, baseline data, approved standards for each performance measure and any approved adjustments thereto, as well as actual agency performance for each measure.

Performance Measure: A quantitative or qualitative indicator used to assess state agency performance.

- Input means the quantities of resources used to produce goods or services and the demand for those goods and services.
- Outcome means an indicator of the actual impact or public benefit of a service.
- Output means the actual service or product delivered by a state agency.

Policy Area: A grouping of related activities to meet the needs of customers or clients, which reflects major statewide priorities. Policy areas summarize data at a statewide level by using the first two digits of the ten-digit LAS/PBS program component code. Data collection will sum across state agencies when using this statewide code.

Privatization: Occurs when the state relinquishes its responsibility or maintains some partnership type of role in the delivery of an activity or service.

Program: A set of activities undertaken in accordance with a plan of action organized to realize identifiable goals based on legislative authorization (a program can consist of single or multiple services). For purposes of budget development, programs are identified in the General Appropriations Act by a title that begins with the word "Program." In some instances a program consists of several services, and in other cases the program has no services delineated within it; the service is the program in these cases. The LAS/PBS code is used for purposes of both program identification and service identification. "Service" is a "budget entity" for purposes of the LRPP.

Program Purpose Statement: A brief description of approved program responsibility and policy goals. The purpose statement relates directly to the agency mission and reflects essential services of the program needed to accomplish the agency's mission.

Program Component: An aggregation of generally related objectives which, because of their special character, related workload and interrelated output, can logically be considered an entity for purposes of organization, management, accounting, reporting, and budgeting.

Reliability: The extent to which the measuring procedure yields the same results on repeated trials and data are complete and sufficiently error free for the intended use.

Service: See Budget Entity.

Standard: The level of performance of an outcome or output.

STO - State Technology Office

SWOT - Strengths, Weaknesses, Opportunities and Threats

TCS - Trends and Conditions Statement

TF - Trust Fund

TRW - Technology Review Workgroup

Unit Cost: The average total cost of producing a single unit of output – goods and services for a specific agency activity.

Validity: The appropriateness of the measuring instrument in relation to the purpose for which it is being used.

WAGES - Work and Gain Economic Stability (Agency for Workforce Innovation)

WAN - Wide Area Network (Information Technology)