

# Long-Range Program Plan

## September 2005

Governor

**Jeb Bush**

Secretary

**James V. Crosby, Jr.**

**Fiscal Years 2006-07  
through 2010-11**

**DEPARTMENT MISSION:**

**Keeping Streets Safe**

# 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 27,733 authorized positions and 84,901 inmates in prison on June 30, 2005 as well as 144,229 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, 2005, and ending June 30, 2006, the total operating budget is approximately \$2.03 billion. These employees and dollars are needed for "keeping streets safe"--protecting the public by operating a safe, 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 the department 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 that will be pursued 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. Safely, securely, and economically incarcerate inmates and supervise offenders committed to the department
2. 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. Have validated, automated, integrated classification systems that assess offenders for security or supervision requirements and program needs
4. Prepare inmates for appropriate institutional adjustment, transition, and re-entry to the community
5. Foster a safe and drug free correctional environment
6. 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. Manage inmates with special needs as prescribed by law, maximizing department resources
9. Have an effective and comprehensive quality assurance program that uses technology to enhance data
10. 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 three services; 1. Executive Direction and Support Services, 2. Business Service Centers, and 3. Information Technology. For the Fiscal Year beginning July 1, 2005, and ending June 30, 2006, the total operating budget for this program is approximately \$ 76 million and 853 authorized positions.

The Administration program provides administrative and support functions to the other four programs. These support functions include accounting, budgeting, purchasing, personnel, technology services, staff development, and legal services.

The Department Administration program will continue to assess ways to maximize the benefits of technology and use the enterprise philosophy. It is anticipated that this program will be the lead for enhancing business systems to maximize resources without compromising our mission. Correctional officers and correctional probation officers serve as the front line to accomplish the department's core mission of "keeping streets safe", and their role is fully supported by this program.

## **SECURITY AND INSTITUTIONAL OPERATIONS PROGRAM**

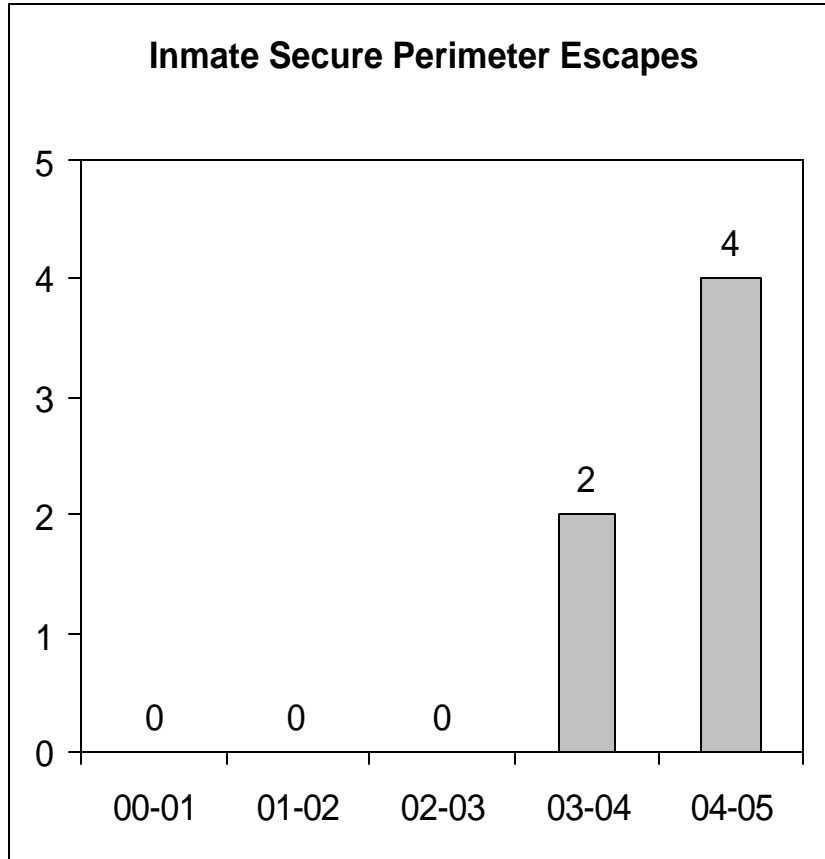
Twenty-four hours a day, 365 days a year, the Security and Institutional Operations program manages 84,901 incarcerated inmates (as of June 30, 2005). Inmates are housed in 128 correctional facilities consisting of 59 major institutions (prisons), including 5 privately run (contract prisons), 27 work camps adjacent to their prison, 26 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 65% of the department's budget is allocated to this program. For the fiscal year beginning July 1, 2005, and ending June 30, 2006, the total operating budget is approximately \$1.32 billion and 20,680 authorized positions for these eleven services:

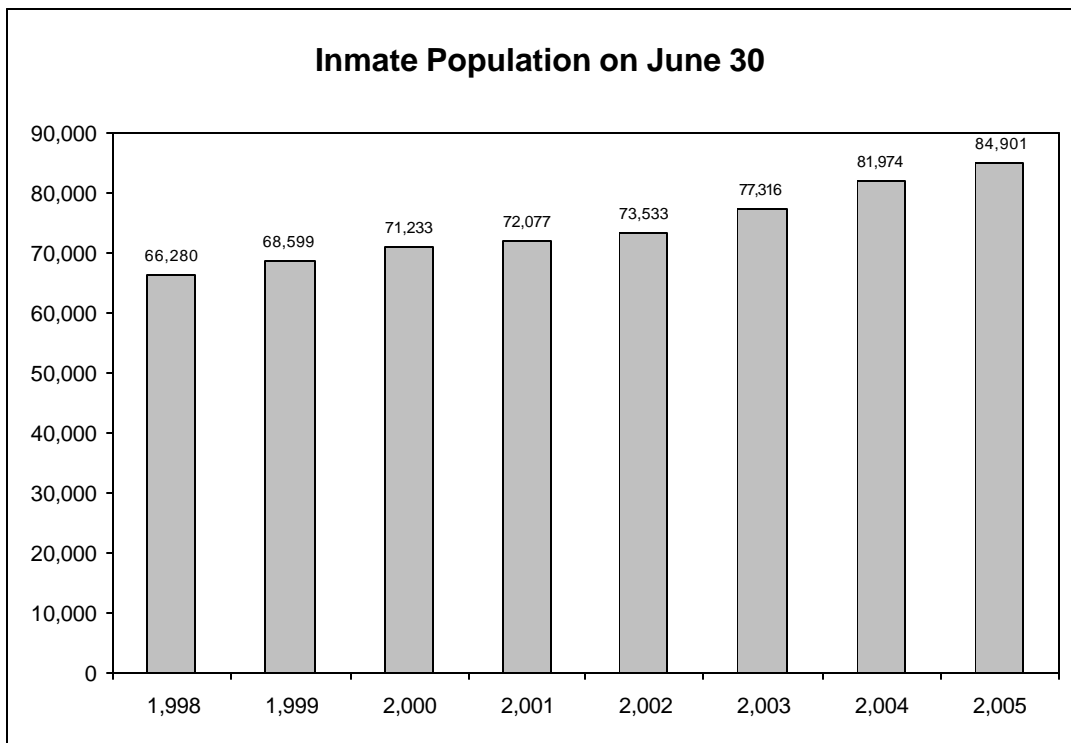
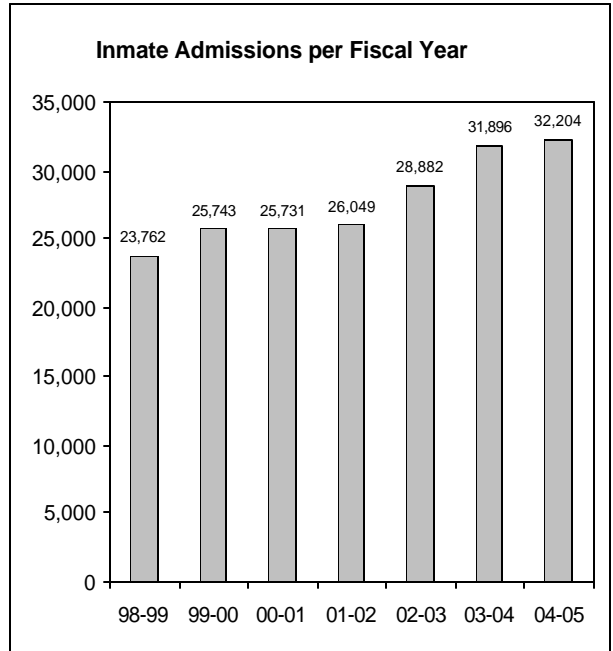
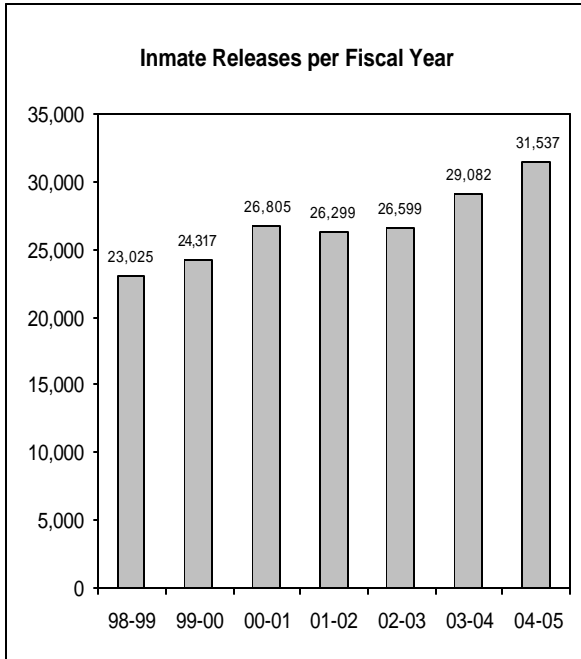
1. Adult Male Custody Operations
2. Adult and Youthful Offender Female Custody Operations
3. Male Youthful Offender Custody Operations
4. Specialty Correctional Institution Operations
5. Reception Center Operations
6. Public Service Worksquads and Work Release Transition
7. Road Prisons
8. Offender Management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

The major activities of this program 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 by 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 function.

The public expects the department to carry out the sentence of the court in a manner that enhances the safety of Florida residents. 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, and predatory inmates in a variety of correctional housing settings. Through cost-effective correctional strategies such as reception system programs, the department uses technology to achieve the most secure 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.

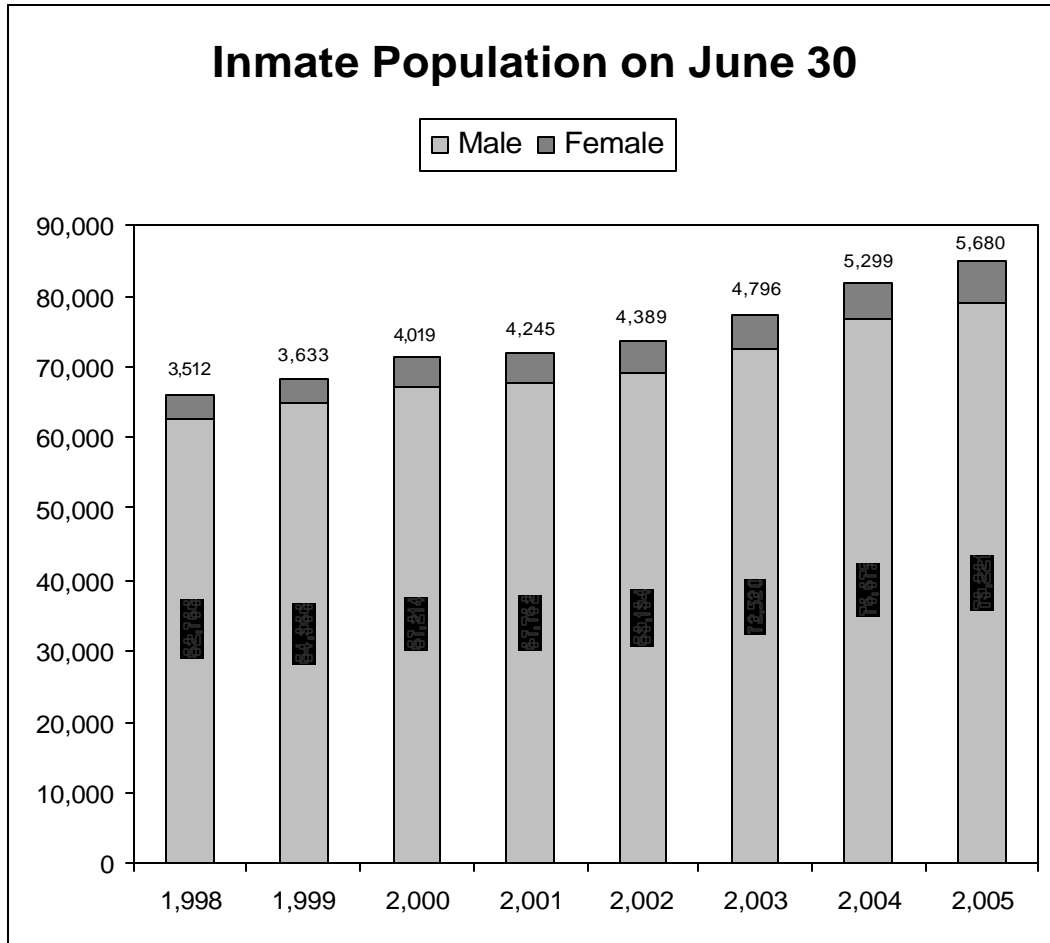


Florida must be prepared to have the appropriate facilities available for criminals sentenced to state correctional facilities. Trends indicate that criminals sentenced to prison today will be incarcerated significantly longer than in the past due, in part, to the 85% of sentence served policy that began in 1995. The average time served in custody increased from 2.1 years in FY 1989-90 to 3.1 years in FY 2004-05, 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 7.2% (5,299 to 5,680) from June 30, 2004 to June 30, 2005. In contrast, the male population increased by only 3.3% (76,675 to 79,221).



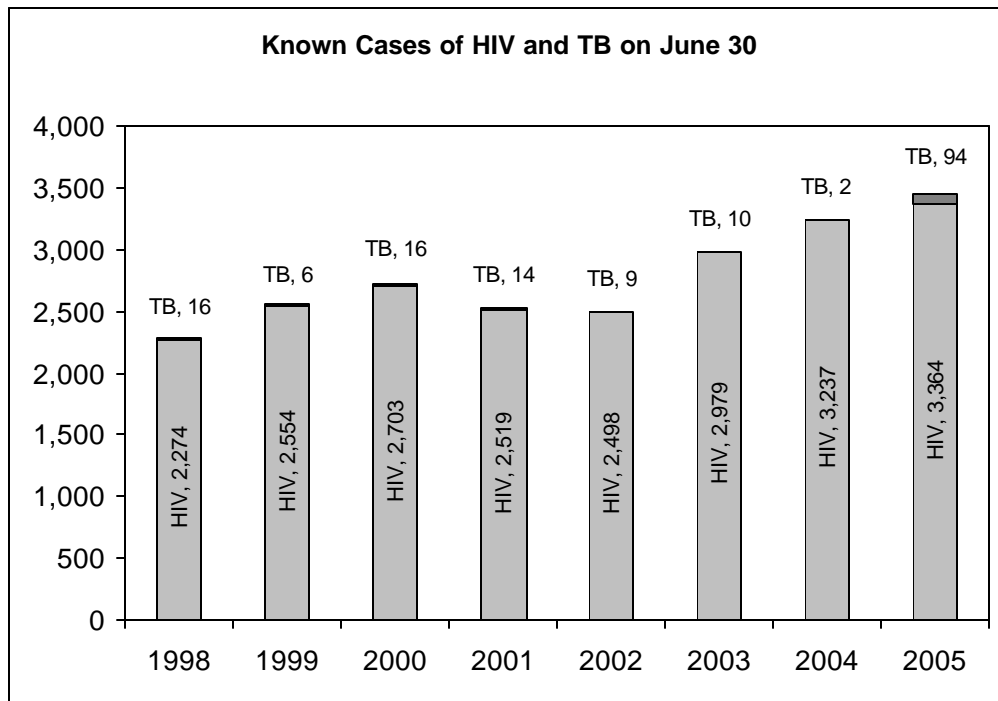
On June 30, 1980, there were 800 women incarcerated in Florida's correctional system. Twenty-five years later, on June 30, 2005, the number was 5,680, an increase of 610 percent. For males during the same period the increase is 319 percent (from 18,892 to 79,221).

If current trends continue the Security and Institutional Operations program will manage an ever-increasing inmate population. 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 (such as human immuno-deficiency virus, tuberculosis, 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, 2005, and ending June 30, 2006, the total operating budget for this program is approximately \$331 million and 2,058 authorized 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**

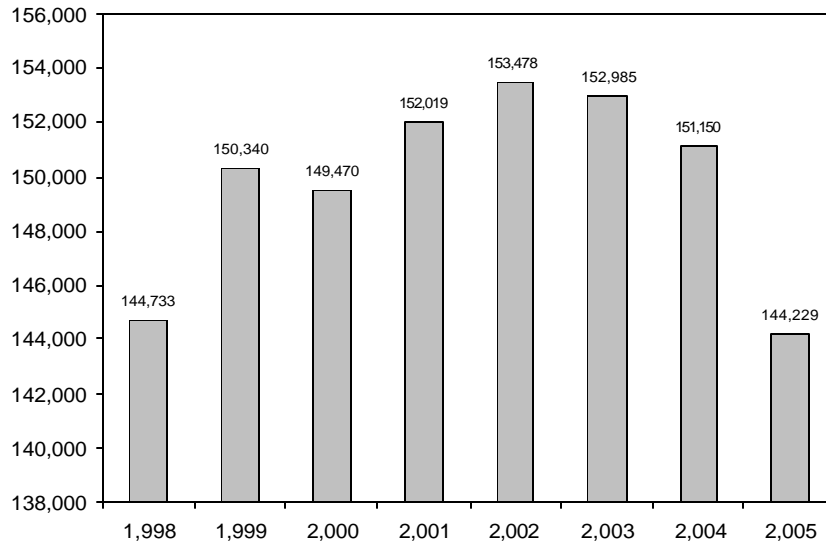
Community Corrections is comprehensive community supervision that comprises a multitude of human resources, communications systems, and specialized supervision approaches intended to protect the community and encourage sentenced offenders to avoid future criminal behavior. Offenders can come under the 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 3,571 budgeted positions and is responsible for the supervision of 144,229 offenders, as of June 30, 2005. It is comprised of nine services that have a total operating budget of \$251 million for the Fiscal Year beginning July 1, 2005, and ending June 30, 2006. The nine services are:

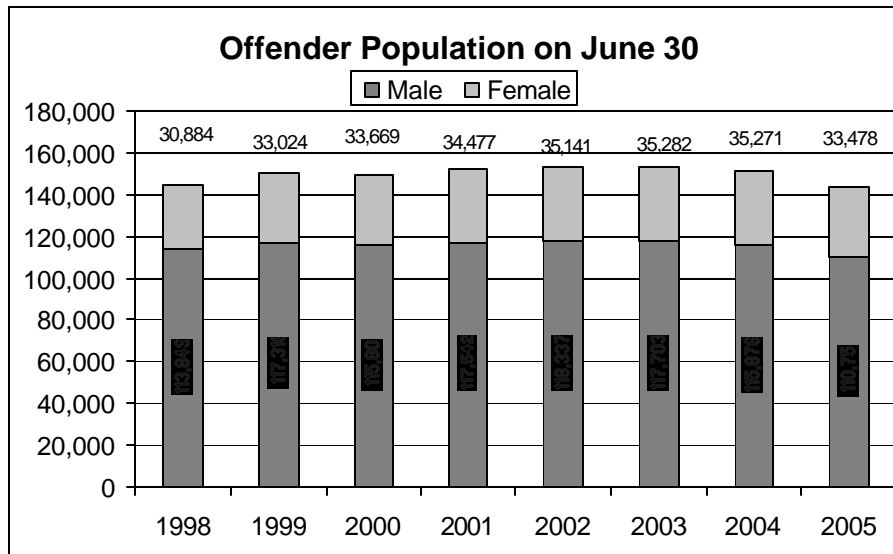
1. Probation Supervision,
2. Drug Offender Probation Supervision,
3. Pre-Trial Intervention,
4. Community Control Supervision,
5. Post Prison Release Supervision,
6. Adult Substance Abuse Prevention, Evaluation and Treatment Services,
7. Offender Management and Control,
8. Information Technology, and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

The Community Corrections program manages many levels of supervision utilizing technology such as GPS and other forms of 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.

Unlike inmates managed by the Security and Institutional Operations Program, the data shows that the number of offenders supervised by the Community Corrections program has decreased slightly.

### Offender Population on June 30





The Community Corrections program will have more offenders to supervise in the future. This program must continue to effectively utilize existing resources to efficiently supervise offenders while experiencing increasing caseloads and levels of supervision. The use of technological advancement will assist in more accurately tracking the offender population.

### **CORRECTIONAL EDUCATION AND PROGRAMS**

There were 31,537 inmates in Florida's prisons who returned to their communities during the department's fiscal year ending June 30, 2005. 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 abilities of inmates and offenders under supervision so they become productive members of their communities after serving the sentence of the court is a goal. 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.

Three services comprise 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, 2005, and ending June 30, 2006, the total operating budget for this program is approximately \$46.3 million and 575 positions.

The department sees opportunities to improve lives since 82 percent of the inmate admissions test at the ninth grade level or below, while 55 percent test at the sixth grade or below (scores for Fiscal Year 2004-2005 admissions). The overall inmate population as of June 30, 2005 had 76% who scored at the ninth grade level or below, while 49% scored at the sixth grade level or below. Also, approximately 64 % of the inmate population is 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 12<sup>th</sup> 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 (December 2004) indicates that for all released inmates for FY 2001-02 who had completed substance abuse treatment, 80.6% had not been recommitted to a term of further supervision or sentenced to prison for a new offense within 24 months of release.

The residents of Florida expect the department to successfully transition inmates and offenders back into society 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 2005-06 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.

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.)

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**

<b>WORKFORCE PLAN</b>	<b>FTE Target / Adjustments to Target</b>	<b>FTE Reduction / Increase</b>	<b>OPS Reduction / Increase</b>	<b>Total Reduction / Increase</b>
FTE in FY 1998-1999 (Column A02) (Historical Column A83)	29663.00			
OPS in FY 1998-1999 (1800 Annual Hours)	52.00			
<b>Adjustments/Actions:</b>				
<b>FY 1999-2000:</b>		(1082.00)	12.00	(1070.00)
FTE Increase		277.50		277.50
<b>FY 2000-2001:</b>		(1569.00)	16.00	(1553.00)
FTE Increase		379.00		379.00
<b>FY 2001-2002:</b>		(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)
<b>FY 2002-2003:</b>		(597.50)	(9.00)	(606.50)
Additional Appropriated FTE		420.50		420.50
<b>FY 2003-2004:</b>		(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
<b>FY 2004-2005:</b>			(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)
<b>FY 2005-2006:</b>		TBD	TBD	TBD
<b>FY 2006-2007:</b>		TBD	TBD	TBD
<b>NUMBER SUBJECT TO 25% EXERCISE</b>	29707.00			
<b>ADJUSTED 25% TARGET</b>	<b>(7426.75)</b>	(2695.00)	22.00	(2673.00)
<b>PERCENTAGE CHANGE</b>		<b>-9.1%</b>	<b>0.1%</b>	<b>-9.0%</b>
<b>NUMBER OF REDUCTIONS NEEDED TO EQUAL TARGET</b>	<b>(4753.75)</b>			

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



## LRPP Exhibit II - Performance Measures and Standards

<b>Department: DEPARTMENT OF CORRECTIONS</b>
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70010000 Program: Department Administration
70010200 Executive Direction and Support Services

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Administrative support costs of Business Service Centers and Executive Direction as a percentage of total agency costs (less Alien Transfers)	2.98%	3.03%	2.76%	3.03%
Administrative support positions of Business Service Centers and Executive Direction as a percentage of total agency positions	2.60%	2.60%	2.47%	2.60%

70030000 Program: Security and Institutional Operations
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Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Number of batteries committed by inmates on one or more persons per 1000 inmates	30	23	25	23
Number of inmates receiving major disciplinary reports per 1000 inmates	390	369	407	369
Percentage of random inmate drug tests that are negative	98.00%	98.00%	97.70%	98.00%
Percent of reported criminal incidents investigated by the Inspector General's Office	100.00%	100.00%	100.00%	100.00%

70031100 Adult Male Custody Operations
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Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Number of escapes from the secure perimeter of major institutions	0	4	0	0

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF CORRECTIONS**

70031200 Adult and Youthful Offender Female Custody Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Number of escapes from the secure perimeter of major institutions	0	4	0	0

70031300 Male Youthful Offender Custody Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Number of escapes from the secure perimeter of major institutions	0	4	0	0

70031400 Specialty Correctional Institution Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Number of escapes from the secure perimeter of major institutions	0	4	0	0

70031500 Reception Center Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Number of escapes from the secure perimeter of major institutions	0	4	0	0

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF CORRECTIONS**

70031600 Public Service Work squads and Work Release Transition

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percent of available inmates who work	98.70%	100.00%	100.00%	100.00%
Number of available work assignments	32,513	37,717	36,884	37,717
Number of inmates available for work or program assignments	62,836	67,599	70,847	67,599
Percent of those available for work or program assignments who are not assigned	2.10%	2.30%	2.20%	2.30%

70031700 Road Prison Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Number of escapes from the secure perimeter of major institutions	0	4	0	0

## LRPP Exhibit II - Performance Measures and Standards

<b>Department: DEPARTMENT OF CORRECTIONS</b>
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70031800 Offender Management and Control
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Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percent of inmates placed in a facility that provides at least one of the inmate's primary program needs	47.00%	77.30%	77.5%	77.5%
Percent of inmates who did not escape when assigned outside a secure perimeter	99.90%	99.70%	99.9%	99.70%
Number of transition plans completed for inmates released from prison	29,685	29,840	29,397	29,840
Number of release plans completed for inmates released from prison	29,685	29,840	29,397	29,840
Percent of release plans completed for inmates released from prison	96.00%	94.63%	95.2%	94.63%

70031900 Executive Direction and Support Services
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Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percent of victim notifications that meet the statutory time period requirements	99.00%	98.30%	99.00%	99.00%

70032000 Correction Facility Maintenance and Repair
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Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Per diem cost of correctional facilities maintenance and repair	\$3.87	\$5.39	\$3.87	\$3.87

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF CORRECTIONS**

70050000 Program: Community Corrections

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Status of offenders 2 years after the period of supervision was imposed: number revoked	37,080	37,865	35,930	37,865
Status of offenders 2 years after the period of supervision was imposed: percentage revoked	40.80%	40.20%	38.8%	40.20%
Status of offenders 2 years after the period of supervision was imposed: number absconded	3,186	2,904	2,791	2,904
Status of offenders 2 years after the period of supervision was imposed: percentage absconded	3.50%	3.10%	3.00%	3.10%
Percentage of offenders who successfully complete supervision and are not subsequently recommitted to DOC for committing a new crime within 2 years: to prison	98.50%	98.10%	98.90%	98.10%
Percentage of offenders who successfully complete supervision and are not subsequently recommitted to DOC for committing a new crime within 2 years: to supervision	95.80%	95.80%	95.80%	95.80%
Percent of court-ordered amounts collected from offenders on community supervision only by DOC for restitution	47.40%	60.10%	56.30%	60.10%
Percent of court-ordered amounts collected from offenders on community supervision only by DOC for other court-ordered costs	60.10%	60.70%	61.90%	60.70%
Percent of court-ordered amounts collected from offenders on community supervision only by DOC for costs of supervision	63.00%	62.10%	62.70%	62.10%
Number of monthly personal contacts with offenders supervised in the community compared to the department standard: administrative - 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	1.0	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	1.5	1.5	1.5
Number of monthly personal contacts with offenders supervised in the community compared to the department standard: maximum - 2	2.0	2.0	2.0	2.0

## 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: Sex Offenders - 3	3.0	3.0	3.0	3.0
Number of monthly personal contacts with offenders supervised in the community compared to the department standard: Community Control - 8	8.0	8.0	8.0	8.0

70051000 Probation Supervision

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percentage of Probationers that successfully complete their sentence or are still under supervision at the end of a two year measurement period	54.00%	60.10%	61.70%	60.10%

70051100 Drug Offender Probation Supervision

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 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	36.00%	40.30%	42.80%	40.30%

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF CORRECTIONS**

70051200 Pre Trial Intervention Supervision

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 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	66.40%	72.00%	71.50%	72.00%

70052000 Community Control Supervision

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 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	39.10%	42.20%	42.50%	42.20%

70053000 Post Prison Release Supervision

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 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	58.00%	66.10%	69.80%	66.10%

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF CORRECTIONS**

**70054000 Adult Substance Abuse Prevention, Evaluation and Treatment Services**

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 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	94.50%	93.60%	95.40%	93.60%
Substance abuse tests administered to offenders being supervised in the community	437,938	532,487	479,930	532,487
Percentage of substance abuse tests administered to offenders being supervised in the community in which negative test results were obtained	90.40%	90.80%	89.60%	90.80%

**70055000 Offender Management and Control**

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Score sheets processed	104,117	119,202	134,804	119,202

**70056000 Community Facility Operations**

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percentage of offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	50.80%	56.80%	58.20%	56.80%



## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF CORRECTIONS**

70250000 Program: Health Services  
70251000 Inmate Health Services

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Number of Health care grievances that are upheld:	58	53	41	53
Percentage of health care grievances that are upheld	1.40%	1.60%	1.10%	1.60%
Number of suicides per 100000 inmates for correctional facilities/institutions within DOC	6	5	5	5

70252000 Treatment of Inmates with Infectious Diseases

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Number of health care grievances that are upheld:	58	53	41	53
Percentage of health care grievances that are upheld	1.40%	1.60%	1.10%	1.60%

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

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percentage of inmates who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release	73.00%	68.00%	70.50%	68.00%
Percentage of inmates needing programs who successfully complete Drug Abuse Education/Treatment programs	34.00%	81.10%	70.17%	81.10%
Number of inmates who are receiving substance abuse services	35,108	38,041	34,810	38,041

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF CORRECTIONS**

70450200 Basic Education Skills

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percent of inmates completing mandatory literacy programs who score at or above 9th grade level on next Test for Adult Basic Education (TABE)	20.00%	15.50%	18.00%	15.50%
Percent of inmates who successfully complete mandatory literacy programs	50.00%	36.00%	34.60%	36.00%
Percent of inmates who successfully complete GED education programs	11.00%	16.00%	17.80%	16.00%
Percent of inmates needing special education programs who participate in special education (federal law) programs	85.00%	91.30%	88.00%	91.30%
Percent of inmates who successfully complete vocational education programs	30.00%	41.10%	35.40%	41.10%
Average increase in grade level achieved by inmates participating in educational programs per instructional period (3 months)	0.4	0.5	0.4	0.5

## 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 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 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	TBD	87.50%	TBD	87.50%
Percent of inmates who successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison for 24 months after release	73.00%	70.20%	71.60%	70.20%
Number of releases provided faith-based housing assistance	776	724	776	724
Number of inmates participating in faith-based dorm programs	700	1,166	1,095	1,166
Percent of inmates participating in religious programming	37.00%	42.00%	40.00%	42.00%

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections

Program: Security and Institutional Operations

Service/Budget Entity: Major Institutions

Measure: **Number of escapes from the secure perimeter of major institutions**

**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
0	4	4	

**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:** These escapes resulted from staff negligence in the case of the 3 inmates escaping from Dade C. I. and, to a lesser extent, staff negligence with the single inmate escape from Baker C. I. An enhanced perimeter security detection system has been placed at Dade and additional razor wire and fencing at Baker. Corrective action was taken as appropriate for staff involved.

**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:**

Long Range Program Plan  
Performance Measure Validity and Reliability  
Exhibit IV

There are no changes to the validity, reliability and methodology information previously submitted.

## ***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)