



Long-Range Program Plan *2009-10 through 2013-14*

Walter A. McNeil, Secretary
Charlie Crist, Governor



Florida Department of Corrections

DEPARTMENT MISSION:

To protect the public, ensure the safety of department personnel, and provide for the proper care and supervision of all offenders under our jurisdiction, while assisting, as appropriate, their reentry into society.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
6 / 95-96	0	0	0	0	0

JUSTIFICATION: By not allowing any escapes during FY's 2009-10 through 2013-14, the department supports the Governor's Priority of "safety first" 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
62% / 00-01	69.4%	69.4%	69.4%	69.4%	69.4%

JUSTIFICATION: By maintaining a rate of 69.4% for placing inmates in a facility that provides at least one of the inmate's primary needs during FY's 2009-10 through 2013-14, the department supports the Governor's Priority of "safety first" 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
97% / 95-96	98%	98%	98%	98%	98%

JUSTIFICATION: By having the rate of random inmate drug tests that are negative remain at 98% during FY's 2009-10 through 2013-14, the department supports the Governor's Priority of "safety first" 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
100% / 00-01	100%	100%	100%	100%	100%

JUSTIFICATION: When the Inspector General is investigating 100% of reported criminal incidents during FY's 2009-10 through 2013-14, the department supports the Governor's Priority of "safety first" 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
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 2009-10 through 2013-14, the department supports the Governor's Priority of "safety first" 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.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
3.3% (\$) 3.5% FTE / 00-01	3.03% (\$) 2.60% FTE	3.03% (\$) 2.60% FTE	3.03% (\$) 2.60% FTE	3.03% (\$) 2.60% FTE	3.03% (\$) 2.60% FTE

JUSTIFICATION: By keeping administrative and support costs at 3.03% and positions at 2.60% of total department costs during FY's 2009-10 through 2013-14 the department supports the Governor's Priority of "better government through technology." It also supports the Priority of "keeping Florida's economy vibrant" as staff will rely on technology and consider privatizing resources in order to keep administrative support costs and positions low.

DEPARTMENT OF CORRECTIONS
Goals, Objectives and Outcomes

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
3.3% (\$) 3.5% FTE / 00-01	3.03% (\$) 2.60% FTE	3.03% (\$) 2.60% FTE	3.03% (\$) 2.60% FTE	3.03% (\$) 2.60% FTE	3.03% (\$) 2.60% FTE

JUSTIFICATION: By keeping administrative and support costs at 3.03% and positions at 2.60% of total department costs during FY's 2009-10 through 2013-14 the department supports the Governor's Priority of "better government through technology." It also supports the Priority of "keeping Florida's economy vibrant" 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
62% / 00-01	69.4%	69.4%	69.4%	69.4%	69.4%

JUSTIFICATION: By maximizing department resources to manage inmates with special needs and maintaining a rate of 69.4% for placing inmates in a facility that provides at least one of the inmate's primary needs during FY's 2009-10 through 2013-14, the department supports the Governor's Priority of "better government through technology." 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
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 2009-10 through 2013-14, the department supports the Governor's Priority of "safety first" 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.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
87% / 73% FY 05-06/95-96	93.9% / 70.7%	93.9% / 70.7%	93.9% / 70.7%	93.9% / 70.7%	93.9% / 70.7%

JUSTIFICATION: By having 70.7% of inmates and 93.9% of offenders successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison during FY's 2008-09 through 2013-14, the department supports the Governor's Priority of "success for every student" as offenders and inmates are students of these programs. In addition, this also supports the Governor's Priority of "safety first" 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 – Protecting Our Communities

Provide for the proper care and supervision of all offenders under the department's jurisdiction.

Priority #2 – Strengthening Florida's Families

Provide family-strengthening programs to offenders, specifically: Fatherhood Curriculum, Parenting Classes, Family Days, Reading Family Ties, Writing Family Ties, Marriage Enrichment, and Women's Empowerment.

Priority #3 – Keeping Florida's Economy Vibrant

Develop staff committed to professionalism and fiscal responsibility by providing a variety of services in the pursuit of the agency mission through both employment and outsourcing including, but not limited to, construction, food service, medical services, banking, utilities, and educational services. Prepare offenders for reentry into society where they can become productive, tax-paying citizens.

Priority #4 – Success for Every Student

Prepare offenders for reentry into society through the provision of educational and vocational opportunities while incarcerated. Assist offenders in finding meaningful employment once they return to society.

Priority #5 – Keeping Floridians Healthy

Prepare offenders for reentry into society by providing a variety of programs including substance abuse treatment and mental health services. Assist with linking the offender to community services upon release.

Priority #6 – Protecting Florida's Natural Resources

Develop staff committed to professionalism and fiscal responsibility by correcting environmental deficiencies in department facilities and aggressively pursuing energy conservation efforts.

TRENDS AND CONDITIONS STATEMENT

The Florida Department of Corrections is the third-largest prison system in the nation with 29,225 authorized positions and 98,192 inmates in prison on June 30, 2008 as well as 158,079 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, 2008, the total operating budget is approximately \$2.3 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, 2008 the total operating budget for this program is approximately \$76 million and [includes](#) 726 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 98,192 incarcerated inmates (as of June 30, 2008). Inmates are housed in 139 correctional facilities consisting of 60 major institutions (prisons), which include 6 privately run (contract prisons). In addition, there are 41 work or forestry camps, 32 work release centers, 1 treatment center, and 5 road prisons throughout Florida. The Security and Institutional Operations program is the largest public-safety investment in the state.

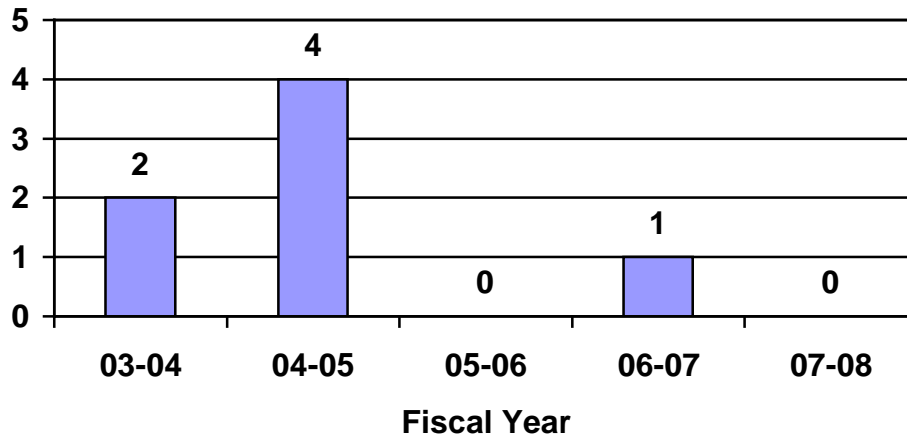
About 66% of the department's budget is allocated to this program. For the fiscal year beginning July 1, 2008, the total operating budget is approximately \$1.55 billion and 22,816 authorized positions for these eleven services:

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 Work Squads 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.

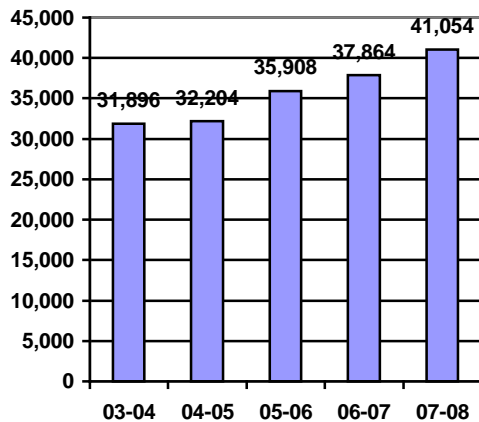
The public expects the department to carry out the sentence of the court in a manner that enhances the safety of Florida residents. This is done by incarcerating inmates in facilities meeting their security custody level requirements, which are based upon crime, escape risk and likelihood of harming 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.

Inmate Secure Perimeter Escapes

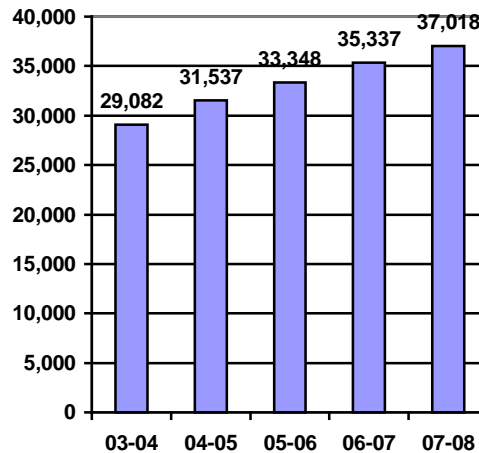


Florida must be prepared to have the appropriate facilities available for criminals sentenced to state correctional facilities. Trends indicate that criminals sentenced to prison today will be incarcerated significantly longer than in the past due, in part, to the 85% of sentence served law that began in 1995. The average percentage of sentence served in custody increased from 36.6% in June 1993 to 86.8% in July 2008 – a 50.2 percentage point increase. The following charts illustrate that inmate admissions are growing every fiscal year, and are higher than inmate releases, resulting in a growing prison population.

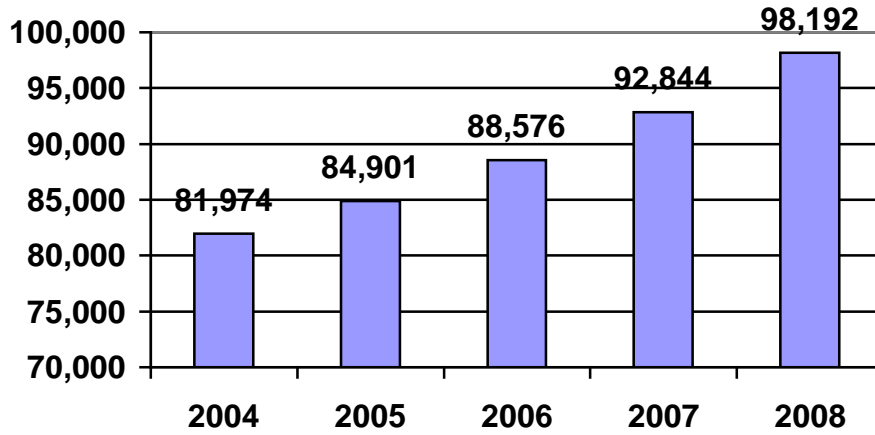
Inmate Admissions per Fiscal Year



Inmate Releases per Fiscal Year

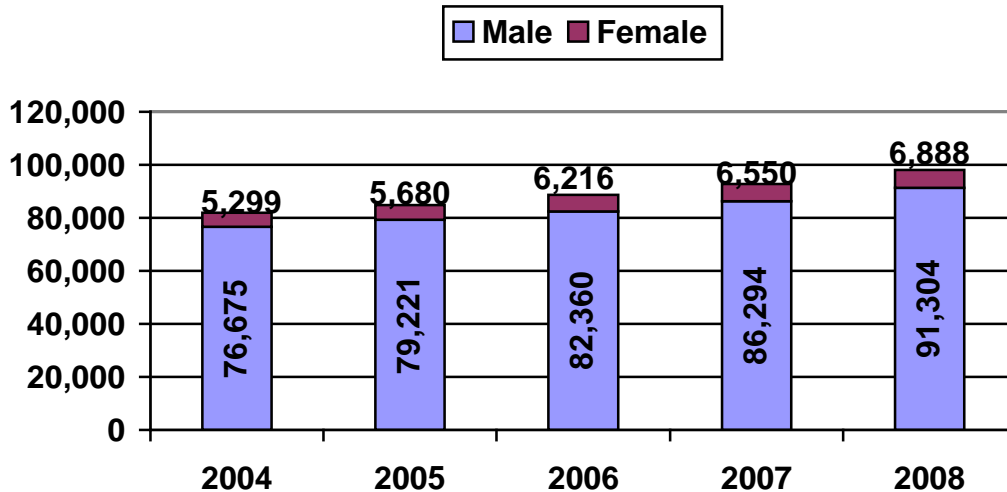


Inmate Population on June 30



A breakdown of the inmate population chart by gender illustrates a changing trend: the female inmate population had been increasing at a faster rate than the male inmate population, but no longer. The female inmate population increased by 5.2% (6,550 to 6,888) from June 30, 2007 to June 30, 2008. In contrast, the male inmate population increased by 5.8% (86,294 to 91,304).

Inmate Population on June 30



On June 30, 1980, there were 800 women incarcerated in Florida's correctional system. Twenty-eight years later, on June 30, 2008, the number was 6,888, an increase of 761

percent. For males during the same period the increase is 383 percent (from 18,892 to 91,304).

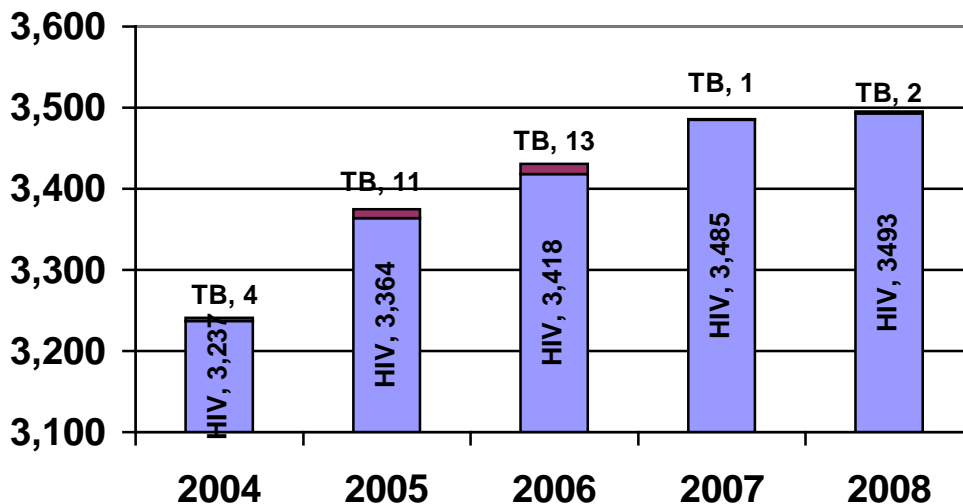
If current trends continue the Security and Institutional Operations program will manage an ever-increasing inmate population. This program must be prepared to safely, securely, and economically incarcerate all inmates. This will be accomplished using enhanced security technology and advanced information 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 immunodeficiency 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, 2008, the total operating budget for this program is approximately \$427 million and 1,906 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 number of human immunodeficiency virus (HIV) and tuberculosis (TB) cases:

Known Cases of HIV and TB on June 30



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

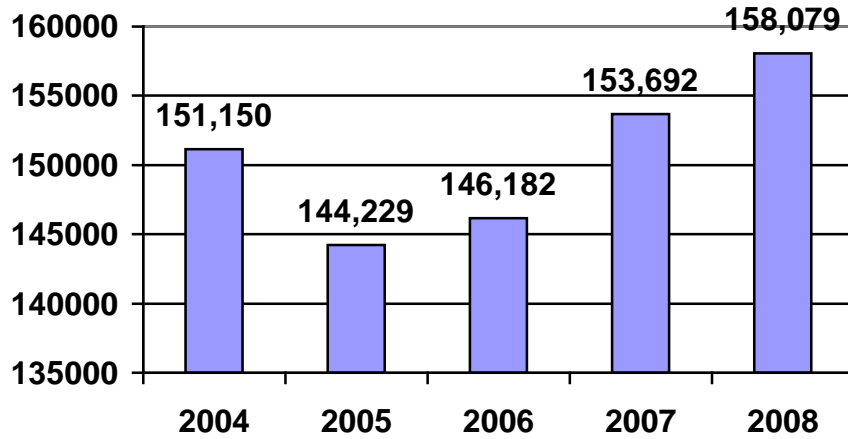
Community Corrections is comprehensive community supervision that comprises a multitude of human resources, communications systems, and specialized supervision approaches intended to protect the community and encourage sentenced offenders to avoid future criminal behavior. Offenders can come under the 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 3,317 budgeted positions and is responsible for the supervision of 158,079 offenders, as of June 30, 2008. It is comprised of nine services that have a total operating budget of \$248 million for the fiscal year beginning July 1, 2008. 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.

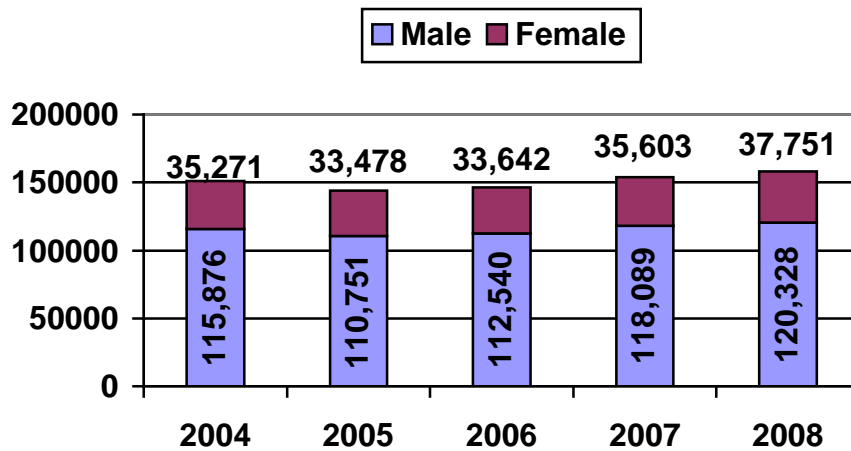
The Community Corrections program manages many levels of supervision utilizing technology such as GPS and other forms of electronic monitoring. Officers make contact with offenders, ensuring court required conditions are met. Offenders not complying are returned to the court for further sanction. Emphasis 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.

The data shows that the number of offenders supervised by the Community Corrections program continues to increase significantly in FY 2007-08 after dramatic growth rate in FY 2006-07. Unlike the inmates managed by the Security and Institutional Operations program, the data shows that the number of male offenders is growing at a slower rate than female offenders.

Offender Population on June 30 (Active and Active-Suspense)



Offender Population on June 30 (Active and Active-Suspense)



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 37,018 inmates in Florida's prisons who returned to their communities during the department's fiscal year ending June 30, 2008. 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, 2008, the total operating budget for this program is approximately \$39 million and 460 positions.

The department sees opportunities to improve lives since 81 percent of the inmate admissions test at the ninth grade level or below, while 58 percent test at the sixth grade or below (scores for Fiscal Year 2007-2008 admissions). The overall inmate population as of June 30, 2008 had 75% who scored at the ninth grade level or below, while 51% scored at the sixth grade level or below. Also, approximately 66% 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 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 (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 proposes to amend s. 112.061, F.S., increasing the rate in which state employees are reimbursed for work related travel in their own private vehicles. The Department does not have the required resources or funding to provide probation officers vehicles when supervising offenders in the community to ensure the offenders are complying with the conditions of supervision. The supervision of offenders encompasses a range of fieldwork activities that include curfew checks, residential and employment verification, searching the offender's residence, following up with treatment providers, verifying if sex offender residences comply with law, attending court hearings, and so forth. The mileage allowance was last raised in 2006. At that time, the average price of gasoline in the state of Florida was approximately \$2.50 per gallon. The Department is proposing the allowance rate of 44.5 cents per mile be increased to 49.5 cents per mile.

CHANGES REQUIRING LEGISLATIVE ACTION

The Department is considering legislative initiatives and policy proposals for the 2009 Legislative Session. These include:

- Reentry initiatives aimed to provide inmates with vocational training, work programs, and substance abuse programs. These programs improve prison security and promote the rehabilitation of the state's inmate population which will ultimately reduce the high costs of prison construction and incarcerating prisoners who may otherwise recidivate.
- Revisions in current laws to clarify current correctional operations and implement policies to maximize efficiencies in the Department.

AGENCY TASK FORCES AND STUDIES IN PROGRESS

The Fiscal Year 2008-2009 General Appropriations Act requires:

- ❖ The department to develop and use a uniform format and methodology for reporting annually to the Legislature on the prison system. The report will include 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 opening of new or renovated facilities. The report will include maximum capacity of currently operating facilities and the potential maximum capacity of facilities that the department could make operational within the fiscal year. The report will also identify appropriate sites for future facilities and provide information to support specified locations, such as availability of personnel in local labor markets. The report will include updated infrastructure

needs for existing or future facilities. Each report will reconcile capacity figures to the immediately preceding report. Maximum capacity shall be calculated pursuant to 944.023(1)(b). The department may provide additional analysis of current and future bed needs based on such factors as deemed necessary by the Secretary. The next report will be due January 1, 2009.

- ❖ The Office of Program Policy and Government Accountability (OPPAGA) shall review the Department of Corrections' health services cost containment and contracting practices. As part of this review, at a minimum OPPAGA shall identify: (1) factors that should be considered when deciding whether to contract for aspects of health services, and (2) best practices, including those used by other states, for creating, administering, monitoring, and enforcing health services contracts. The report shall be submitted to the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council by January 30, 2009.

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

- Florida Government Accountability Act [Due 2013] (11.901 – 11.920, F.S.)
- 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 Consortia 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.)
- Certify compliance with s. 119.071, F.S. (Chapter 2007-251, Laws of Florida)

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 the Social Status of Black Men and Boys (16.615, F.S.)
- Plan for Comprehensive Approach for Prevention of Abuse, Abandonment, and Neglect of Children (39.001, F.S.)
- Youth/Young Adults with Disabilities (Chapter 2006-89)
- 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.)
- Suicide Prevention Coordinating Council (14.20195, F.S.)
- Criminal Justice Mental Health Policy Council (394.656, F.S.)
- Florida Substance Abuse and Mental Health Corporation's Criminal Justice, Mental Health, and Substance Abuse Reinvestment Program grant review committee (394.658, F.S.)
- Drug Control Strategy and Criminal Gang Committee within the Florida Violent Crime and Drug Control Council (Chapter 2008-238)
- Coordinating Council on Criminal Gang Reduction Strategies (Chapter 2008-238)
- Correctional Policy Advisory Council (Chapter 2008-54)

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 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Administrative support costs of Business Service Centers and Executive Direction as a percentage of total agency costs (less Alien Transfers)	3.03%	2.68%	3.03%	3.03%
Administrative support positions of Business Service Centers and Executive Direction as a percentage of total agency positions	2.60%	2.47%	2.60%	2.60%

70030000 Program: Security and Institutional Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Number of batteries committed by inmates on one or more persons per 1000 inmates	23	27	23	27
Number of inmates receiving major disciplinary reports per 1000 inmates	369	356	369	369
Percentage of random inmate drug tests that are negative	98%	98.20%	98%	98%
Percent of reported criminal incidents investigated by the Inspector General's Office	100%	100%	100%	100%

70031100 Adult Male Custody Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Number of escapes from the secure perimeter of major institutions	0	0	0	0

70031200 Adult and Youthful Offender Female Custody Operations

LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Number of escapes from the secure perimeter of major institutions	0	0	0	0

70031300 Male Youthful Offender Custody Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 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 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 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 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Number of escapes from the secure perimeter of major institutions	0	0	0	0

70031600 Public Service Work squads and Work Release Transition

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Percent of available inmates who work	100%	100%	100%	100%
Number of available work assignments	37,717	43,339	44,833	47,523

LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

Number of inmates available for work or program assignments	67,599	72,871	79,645	84,424
Percent of those available for work or program assignments who are not assigned	2.3%	2.5%	2.3%	2.5%

70031700 Road Prison Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 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 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Percent of inmates placed in a facility that provides at least one of the inmate's primary program needs	77.5%	69.4%	77.5%	69.4%
Percent of inmates who did not escape when assigned outside a secure perimeter	99.9%	99.9%	99.9%	99.9%
Number of transition plans completed for inmates released from prison	29,840	34940	35,834	37,984
Number of release plans completed for inmates released from prison	29,840	34940	35,834	37,984
Percent of release plans completed for inmates released from prison	95.2%	94.40%	95.2%	94.4%

70031900 Executive Direction and Support Services

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Percent of victim notifications that meet the statutory time period requirements	99%	99%	99%	99%

70032000 Correction Facility Maintenance and Repair

LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Per diem cost of correctional facilities maintenance and repair	\$3.87	\$5.01	\$3.87	\$3.87

70050000 Program: Community Corrections

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Status of offenders 2 years after the period of supervision was imposed: number revoked	37,865	41,214	37,865	41,214
Status of offenders 2 years after the period of supervision was imposed: percentage revoked	40.2%	41.8%	40.2%	41.8%
Status of offenders 2 years after the period of supervision was imposed: number absconded	2,904	2,566	2,904	2,566
Status of offenders 2 years after the period of supervision was imposed: percentage absconded	3.1%	2.6%	3.1%	2.6%
Percentage of offenders who successfully complete supervision and are not subsequently recommitted to DOC for committing a new crime within 2 years: to prison	98.10%	97.50%	98.10%	97.50%
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%	95.6%	95.8%	95.6%
Percent of court-ordered amounts collected from offenders on community supervision only by DOC for restitution	60.1%	60.8%	60.1%	60.8%
Percent of court-ordered amounts collected from offenders on community supervision only by DOC for other court-ordered costs	60.7%	72.1%	60.7%	72.1%
Percent of court-ordered amounts collected from offenders on community supervision only by DOC for costs of supervision	62.1%	89.4%	62.1%	89.4%
Number of monthly personal contacts with offenders supervised in the community compared to the department standard: administrative - RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.
Number of monthly personal contacts with offenders supervised in the community compared to the department standard: minimum - RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.

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: medium - RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.
Number of monthly personal contacts with offenders supervised in the community compared to the department standard: maximum - RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.
Number of monthly personal contacts with offenders supervised in the community compared to the department standard: Sex Offenders - RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.
Number of monthly personal contacts with offenders supervised in the community compared to the department standard: Community Control - RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.	RESTRICTED PER § 119.071(2)(d), F.S.

70051000 Probation Supervision

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Percentage of Probationers that successfully complete their sentence or are still under supervision at the end of a two year measurement period	60.1%	57.2%	60.1%	57.2%

70051100 Drug Offender Probation Supervision

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 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	40.3%	39.2%	40.3%	39.2%

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 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 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		70.0%		

70052000 Community Control Supervision

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 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	42.2%	44.7%	42.2%	44.7%

70053000 Post Prison Release Supervision

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 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	66.1%	69.0%	66.1%	69.0%

70054000 Adult Substance Abuse Prevention, Evaluation and Treatment Services

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 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	93.6%	94.0%	93.6%	94.0%
Substance abuse tests administered to offenders being supervised in the community	532,487	614,001	589,103	614,001

LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

Percentage of substance abuse tests administered to offenders being supervised in the community in which negative test results were obtained	90.8%	93.8%	90.8%	93.8%
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70055000 Offender Management and Control

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Score sheets processed	119,202	131,478	143,389	151,992

70056000 Community Facility Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Percentage of offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period		55.7%		

**70250000 Program: Health Services
70251000 Inmate Health Services**

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Number of Health care grievances that are upheld:	53	79	53	79
Percentage of health care grievances that are upheld	1.6%	2.70%	1.6%	2.7%
Number of suicides per 100000 inmates for correctional facilities/institutions within DOC	5	8.1	17.1	17.1

70252000 Treatment of Inmates with Infectious Diseases

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)

LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

Number of health care grievances that are upheld:	53	79	53	79
Percentage of health care grievances that are upheld	1.6%	2.70%	1.6%	2.7%

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

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Percentage of inmates who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release	68%	67%	68%	67%
Percentage of inmates needing programs who successfully complete Drug Abuse Education/Treatment programs	81.1%	80.10%	81.1%	80.10%
Number of inmates who are receiving substance abuse services	38,041	45,656	38,041	45,656

70450200 Basic Education Skills

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Percent of inmates completing mandatory literacy programs who score at or above 9 th 6 th grade level on next Tests of Adult Basic Education (TABE)	15.5%	23.6%	15.5%	23.6%
Percent of inmates who successfully complete mandatory literacy programs	36%	37.00%	36%	37.00%
Percent of inmates who successfully complete GED education programs	16%	23.90%	16%	23.90%
Percent of inmates needing special education programs who participate in special education (federal law) programs	91.3%	83.1%	91.3%	83.1%
Percent of inmates who successfully complete vocational education programs	41.1%	46.10%	41.1%	46.10%
Average increase in grade level achieved by inmates participating in educational programs per instructional period (3 months)	0.5	0.5	0.5	0.5

70450300 Adult Offender Transition, Rehabilitation and Support

LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards FY 2008-09 (Numbers)	Requested FY 2009-10 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	87.5%	93.9%	87.5%	93.9%
Percent of inmates who successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison for 24 months after release	70.2%	70.7%	70.2%	70.7%
Number of releases provided faith-based housing assistance	724	853	724	853
Number of inmates participating in faith-based dorm programs	1,166	1,106	1,166	1,106
Percent of inmates participating in religious programming	42%	41.0%	42%	41.0%

NOTE: Need to add as a measure. "The number of substance abusers without treatment that are released in a given year".

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
1	Administrative support costs of Business Service Centers and Executive Direction as a percentage of total agency costs (less Alien Transfers)		Finance and Accounting Personnel Services / Human Resources Training Procurement Maintenance
2	Administrative support positions of Business Service Centers and Executive Direction as a percentage of total agency positions		Executive Direction General Counsel / Legal Legislative Affairs Inspector General Communications / Public Information Director of Administration Planning and Budgeting Finance and Accounting Personnel Services / Human Resources Training Procurement

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
5	Number of batteries committed by inmates on one or more persons per 1000 inmates		Maintaining security Inmate records
6	Number of inmates receiving major disciplinary reports per 1000 inmates		Maintaining security Inmate records
7	Percentage of random inmate drug tests that are negative		Maintaining security Drug testing
8	Percent of reported criminal incidents investigated by the Inspector General's Office		Maintaining security Inspector General
9-13	Number of escapes from the secure perimeter of major institutions		Maintaining security Director of Security and Institutional Operations

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
14	Percent of available inmates who work		Food production Supervise inmate work activities Transport Food service
15	Number of available work assignments		Food production Supervise inmate work activities Food service
16	Number of inmates available for work or program assignments		Classification Supervise inmate work activities Transport
17	Percent of those available for work or program assignments who are not assigned		Supervise inmate work activities Classification
18	Number of escapes from the secure perimeter of major institutions		Maintaining security Director of Security and Institutional Operations

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
19	Percent of inmates placed in a facility that provides at least one of the inmate's primary program needs		Classification
20	Percent of inmates who did not escape when assigned outside a secure perimeter		Maintaining security Director of Security and Institutional Operations
21	Number of transition plans completed for inmates released from prison		Classification Inmate release Inmate records
22	Number of release plans completed for inmates released from prison		Classification Inmate release Inmate records Sentence structure
23	Percent of release plans completed for inmates released from prison		Classification Inmate release Inmate records Sentence structure

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
24	Percent of victim notifications that meet the statutory time period requirements		Victims assistance
25	Per diem cost of correctional facilities maintenance and repair		Maintenance

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
26	Status of offenders 2 years after the period of supervision was imposed: number revoked		Instruct, Supervise, Investigate and Report Drug Testing
27	Status of offenders 2 years after the period of supervision was imposed: percentage revoked		Instruct, Supervise, Investigate and Report Drug Testing
28	Status of offenders 2 years after the period of supervision was imposed: number absconded		Instruct, Supervise, Investigate and Report Drug Testing
29	Status of offenders 2 years after the period of supervision was imposed: percentage absconded		Instruct, Supervise, Investigate and Report Drug Testing
30	Percentage of offenders who successfully complete supervision and are not subsequently recommitted to DOC for committing a new crime within 2 years: to prison		Instruct, Supervise, Investigate and Report Drug Testing
31	Percentage of offenders who successfully complete supervision and are not subsequently recommitted to DOC for committing a new crime within 2 years: to supervision		Instruct, Supervise, Investigate and Report Drug Testing
32	Percent of court-ordered amounts collected from offenders on community supervision only by DOC for restitution		Instruct, Supervise, Investigate and Report Drug Testing

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
33	Percent of court-ordered amounts collected from offenders on community supervision only by DOC for other court-ordered costs		Instruct, Supervise, Investigate and Report Drug Testing
34	Percent of court-ordered amounts collected from offenders on community supervision only by DOC for costs of supervision		Instruct, Supervise, Investigate and Report Drug Testing
35	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: administrative		Instruct, Supervise, Investigate and Report Drug Testing
36	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: minimum		Instruct, Supervise, Investigate and Report Drug Testing
37	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: medium		Instruct, Supervise, Investigate and Report Drug Testing
38	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: maximum		Instruct, Supervise, Investigate and Report Drug Testing
39	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: Sex Offenders		Instruct, Supervise, Investigate and Report Drug Testing
40	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: Community Control		Instruct, Supervise, Investigate and Report Drug Testing

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
41	Percentage of Probationers that successfully complete their sentence or are still under supervision at the end of a two year measurement period		Instruct, Supervise, Investigate and Report Drug Testing
42	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		Instruct, Supervise, Investigate and Report Drug Testing
43	Percentage of Community Control offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period		Instruct, Supervise, Investigate and Report Electronic Monitoring Drug Testing
44	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		Instruct, Supervise, Investigate and Report Drug Testing
45	Percentage of community supervision offenders who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release		Drug Testing Non-Residential Substance Abuse Treatment Residential Substance Abuse Treatment Instruct, Supervise, Investigate and Report

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
46	Substance abuse tests administered to offenders being supervised in the community		Drug Testing Non-Residential Substance Abuse Treatment Residential Substance Abuse Treatment Instruct, Supervise, Investigate and Report
47	Percentage of substance abuse tests administered to offenders being supervised in the community in which negative test results were obtained		Drug Testing Non-Residential Substance Abuse Treatment Residential Substance Abuse Treatment Instruct, Supervise, Investigate and Report
48	Score sheets processed		Sentence Structure Instruct, Supervise, Investigate and Report

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
49	Number of health care grievances that are upheld		Dental Care Physical Health Care Mental Health Care Pharmacy Services Fully Contracted Facilities Community Hospital Treatment
50	Percentage of health care grievances that are upheld		Dental Care Physical Health Care Mental Health Care Pharmacy Services Fully Contracted Facilities Community Hospital Treatment
51	Number of suicides per 100,000 inmates compared to the national average for correctional facilities/institutions: Within DOC		Mental Health Care
52	Number of health care grievances that are upheld		Physical Health Care Pharmacy Services Community Hospital Treatment
53	Percentage of health care grievances that are upheld		Physical Health Care Pharmacy Services Community Hospital Treatment

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
54	Percentage of inmates who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release		Inmate Substance Abuse Program
55	Percentage of inmates who need programs and successfully complete Drug Abuse Education/Treatment programs		Inmate Substance Abuse Program
56	Number of inmates who are receiving substance abuse services		Inmate Substance Abuse Program
57	Percent of inmates completing mandatory literacy programs who score at or above 9th grade level on next Test for Adult Basic Education (TABE)		General Equivalency Diploma
			Vocational Education Skills
			Basic Literacy Skills
			Other Academic Skills
			Library Services
58	Percent of inmates who successfully complete mandatory literacy programs		General Equivalency Diploma
			Basic Literacy Skills
			Other Academic Skills
			Library Services
59	Percent of inmates who successfully complete GED education programs		General Equivalency Diploma
			Basic Literacy Skills
			Other Academic Skills
			Library Services

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
60	Percent of inmates who need special education programs who participate in special education (federal law) programs		Basic Literacy Skills Other Academic Skills Library Services General Equivalency Diploma
61	Percent of inmates who successfully complete vocational education programs		Vocational Education Skills Basic Literacy Skills Other Academic Skills Library Services
62	Average increase in grade level achieved by inmates participating in educational programs per instructional period (3 months)		General Equivalency Diploma Basic Literacy Skills Other Academic Skills Library Services Vocational Education Skills
63	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.		Faith-Based Transitional Programs Transition Skills Training

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
64	Percent of inmates who successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison for 24 months after release.		Faith-Based Transitional Programs
			Transition Skills Training
65	Number of releases provided faith-based housing assistance		Faith-Based Transitional Programs
66	Number of inmates participating in faith-based dorm programs		Faith-Based Transitional Programs
67	Percent of inmates participating in religious programming		Faith-Based Transitional Programs
			Transition Skills Training

IUCSSP03 LAS/PBS SYSTEM
BUDGET PERIOD: 1999-2010
STATE OF FLORIDA

SP 10/09/2008 13:21
SCHED XI: AGENCY-LEVEL UNIT COST SUMMARY
AUDIT REPORT CORRECTIONS, DEPT OF

ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8:

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 7	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	2,328,295,933	196,558,342
TOTAL BUDGET FOR AGENCY (SECTION III):	2,327,796,275	196,558,342
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DIFFERENCE:	499,658	
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====

THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5)
AND SHOULD NOT:

*** NO ACTIVITIES FOUND ***

THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:
(NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION
TECHNOLOGY)

*** NO OPERATING CATEGORIES FOUND ***

THE FOLLOWING ACTIVITIES DO NOT HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND ARE REPORTED AS 'OTHER' IN
SECTION III: (NOTE: 'OTHER' ACTIVITIES ARE NOT 'TRANSFER-STATE AGENCY' ACTIVITIES OR 'AID TO LOCAL
GOVERNMENTS' ACTIVITIES. ALL ACTIVITIES WITH AN OUTPUT STANDARD (RECORD TYPE 5) SHOULD BE REPORTED
IN SECTION II.)

*** NO ACTIVITIES FOUND ***

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)