FLORIDA DEPARTMENT of CORRECTIONS

An Equal Opportunity Employer

Governor
CHARLIE CRIST

Secretary
WALTER A. McNEIL

2601 Blair Stone Road • Tallahassee, FL 32399-2500
Phone: (850) 488-7480

http://www.dc.state.fl.us
Fax: (850) 922-2848

September 30, 2009

Mr. Jerry McDaniel
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, FL 32399-0001

Ms. JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government & Health Care
221 Capitol
Tallahassee, FL 32399-1300

Mr. Skip Martin, Council Director
House Full Appropriations Council on Education & Economic Development
221 Capitol
Tallahassee, FL 32399-1300

Ms. Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways & Means
201 Capitol
Tallahassee, FL 32399-1300

Dear Directors:

Re: *Long Range Program Plan (LRPP)*

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the Department of Corrections is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2010-2011 through 2014-2015.

Sincerely,

Walter A. McNeil
Secretary

Long-Range Program Plan

Fiscal Years 2010-2011 through 2014-2015

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.

Goals

Goal #1: Protect the public, staff and inmates

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

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

Goal #4: Prepare offenders for reentry and release into society

DEPARTMENT OF CORRECTIONS
Goals, Objectives and Outcomes

Agency Objectives

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

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

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

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

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

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

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

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

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

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

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
6 / 95-96	0	0	0	0	0

JUSTIFICATION: By not allowing any escapes during FY's 2010-11 through 2014-15, 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
62% / 00-01	77.0%	77.0%	77.0%	77.0%	77.0%

JUSTIFICATION: By maintaining a rate of 77.0% for placing inmates in a facility that provides at least one of the inmate's primary needs during FY's 2010-11 through 2014-15, 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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 2010-11 through 2014-15, 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
100% / 00-01	100%	100%	100%	100%	100%

JUSTIFICATION: When the Inspector General is investigating 100% of reported criminal incidents during FY's 2010-11 through 2014-15, 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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 2010-11 through 2014-15, 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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 2010-11 through 2014-15 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.

Agency Goals and Objectives   LRPP 2005-2010

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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 2010-11 through 2014-15 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
62% / 00-01	77.0%	77.0%	77.0%	77.0%	77.0%

JUSTIFICATION: By maximizing department resources to manage inmates with special needs and maintaining a rate of 72.0% for placing inmates in a facility that provides at least one of the inmate's primary needs during FY's 2010-11 through 2014-15, 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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 2010-11 through 2014-15, 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
87% / 73% FY 05-06/95-96	90.5% / 72.0%	90.5% / 72.0%	90.5% / 72.0%	90.5% / 72.0%	90.5% / 72.0%

JUSTIFICATION: By having 72.0% of inmates and 90.5% of offenders successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison during FY's 2010-11 through 2014-15, 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.

Priority #4 – Success for Every Student

Prepare offenders for reentry into society through the provision of educational and vocational opportunities while incarcerated.

Priority #5 – Keeping Floridians Healthy

Prepare offenders for reentry into society by providing a variety of programs including substance abuse treatment.

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 state prison system in the nation with 30,522 authorized positions and 100,894 inmates in prison on June 30, 2009 as well as 157,222 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, 2009, the total operating budget is approximately $2.4 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, 2009 the total operating budget for this program is approximately $85 million and includes 734.5 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 100,894 incarcerated inmates (as of June 30, 2009). Inmates are housed in 146 correctional facilities consisting of 62 major institutions (prisons), which include 6 privately run (contract prisons). In addition, there are 45 work or forestry camps, 33 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 67% of the department's budget is allocated to this program. For the fiscal year beginning July 1, 2009, the total operating budget is approximately $1.59 billion and 23,375 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.
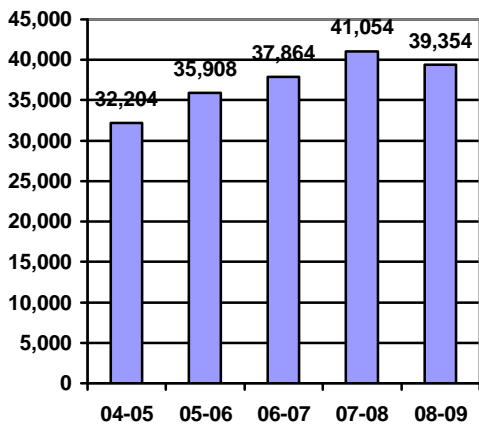
The public expects the department to carry out the sentence of the court in a manner that enhances the safety of Florida residents. This is done by incarcerating inmates in facilities meeting their security custody level requirements, which are based upon crime, escape risk and likelihood of harming 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
per Fiscal Year

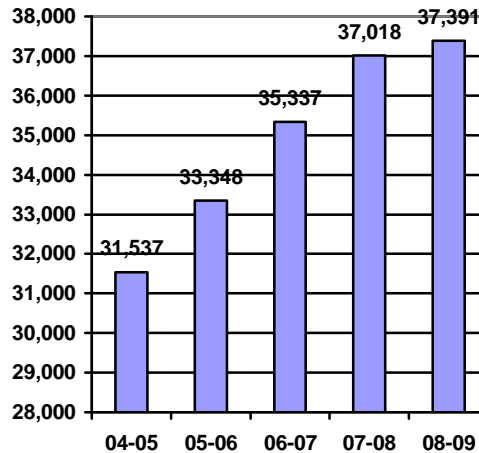| Fiscal Year	Escapes
04-05	4
05-06	0
06-07	1
07-08	0
08-09	0

Fiscal Year
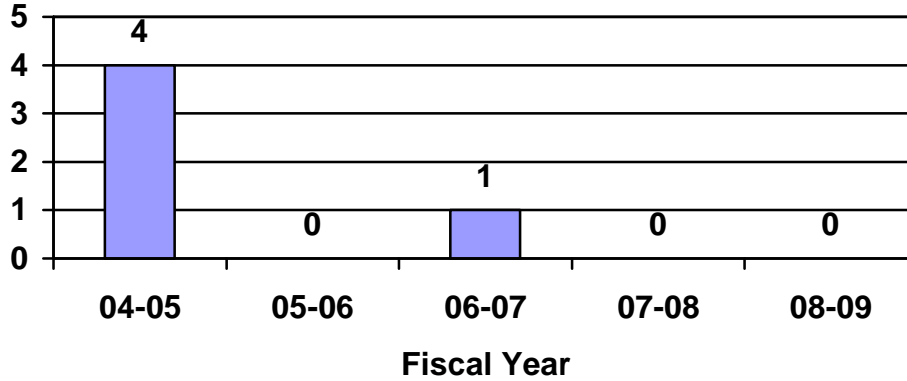
Florida must be prepared to have the appropriate facilities available for criminals sentenced to state correctional facilities. Trends indicate that criminals sentenced to prison today will be incarcerated significantly longer than in the past due, in part, to the 85% of sentence served law that began in 1995. The average percentage of sentence served in custody increased from 36.6% in June 1993 to 86.3% in July 2009 – a 50 percentage point increase. The following charts illustrate that inmate admissions declined in the last fiscal year, but are higher than inmate releases, resulting in a growing prison population.
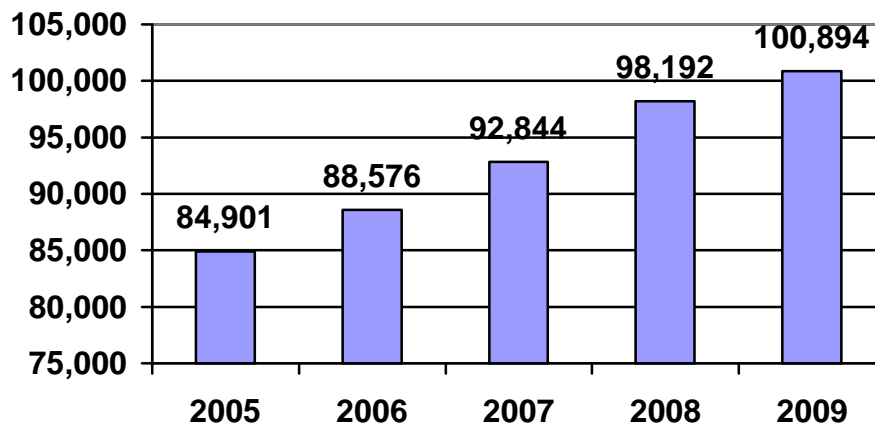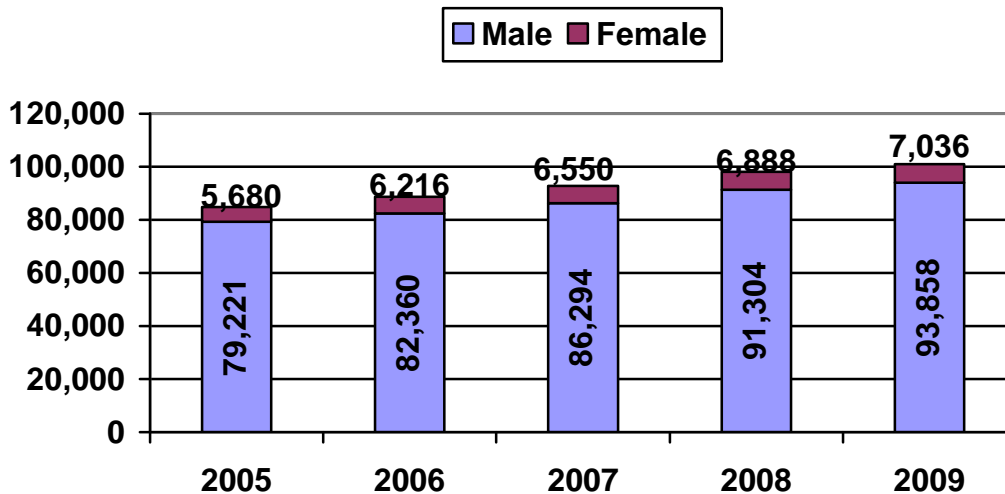
Inmate Admissions per Fiscal Year

Fiscal Year	Admissions
04-05	32,204
05-06	35,908
06-07	37,864
07-08	41,054
08-09	39,354

Inmate Releases per Fiscal Year

Fiscal Year	Releases
04-05	31,537
05-06	33,348
06-07	35,337
07-08	37,018
08-09	37,391

Inmate Population on June 30

2005: 84,901
2006: 88,576
2007: 92,844
2008: 98,192
2009: 100,894

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 until FY 2006-07, but no longer. The female inmate population increased by 2.1% (6,888 to 7,036) from June 30, 2008 to June 30, 2009. In contrast, the male inmate population increased by 2.8% (91,304 to 93,858).

Inmate Population on June 30

Male ▪ Female

Year	Male	Female
2005	79,221	5,680
2006	82,360	6,216
2007	86,294	6,550
2008	91,304	6,888
2009	93,858	7,036

On June 30, 1980, there were 800 women incarcerated in Florida's correctional system. Twenty-nine years later, on June 30, 2009, the number was 7,036, an increase of 779

percent. For males during the same period the increase is 397 percent (from 18,892 to 93,858).
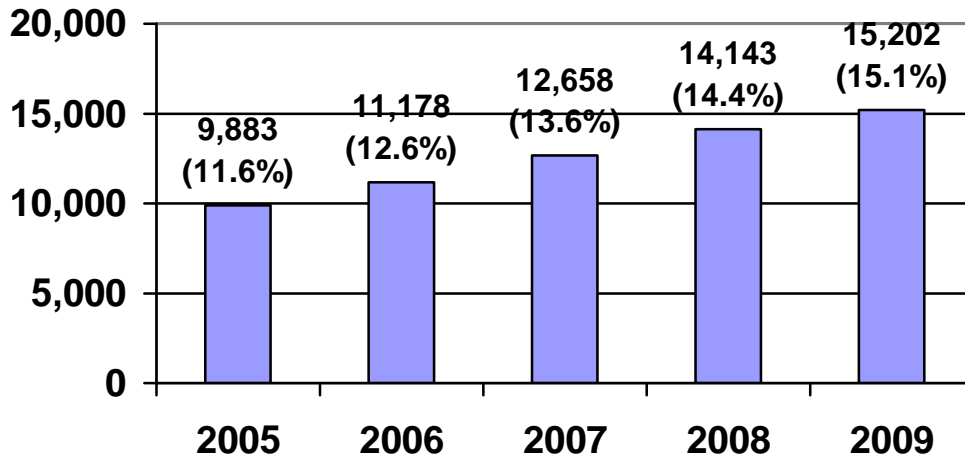
If current trends continue the Security and Institutional Operations program will manage an ever-increasing inmate population.   This program must be prepared to safely, securely, and economically incarcerate all inmates. This will be accomplished using enhanced security technology and advanced information 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.

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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, 2009, the total operating budget for this program is approximately $441 million and 2,792.5 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 that are older than 50 years old is also increasing. This group of inmates are more likely to need critical healthcare and they require even more resources than younger inmates. The following chart illustrates the number of older inmates as it has increased faster than the overall inmate population:

Inmates Age 50 or Older
on June 30 and Percent of Total Population

Year	Number	Percent
2005	9,883	(11.6%)
2006	11,178	(12.6%)
2007	12,658	(13.6%)
2008	14,143	(14.4%)
2009	15,202	(15.1%)

More 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.

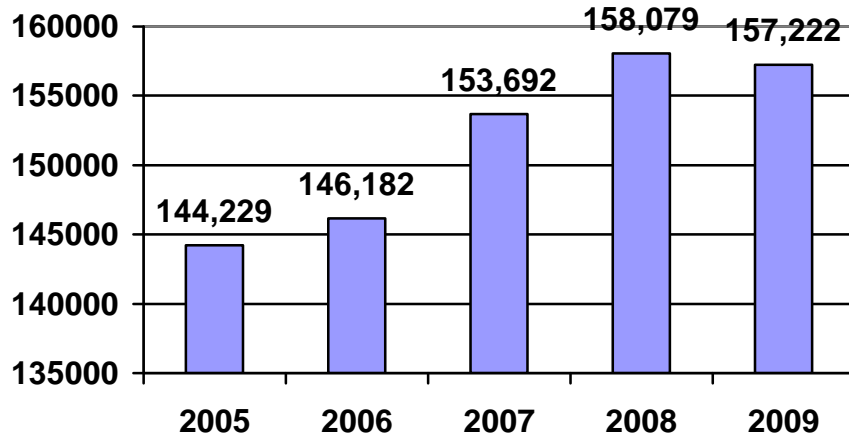## COMMUNITY CORRECTIONS PROGRAM

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 3,179 budgeted positions and is responsible for the supervision of 157,222 offenders, as of June 30, 2009. It is comprised of nine services that have a total operating budget of $231 million for the fiscal year beginning July 1, 2009. 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,
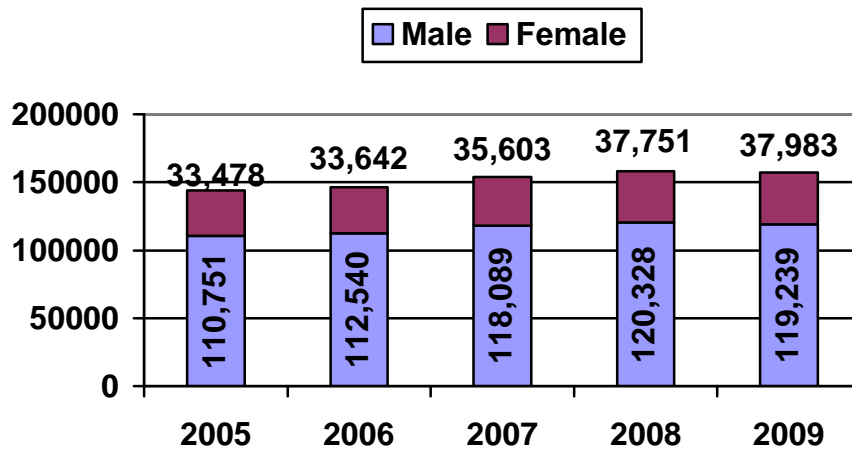8. Information Technology, and
9. Community Facility Operations.

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 has decreased slightly in FY 2008-09 after dramatic growth in FY 2006-07. Unlike the inmates managed by the Security and Institutional Operations program, the data shows that the number of male offenders has declined while the number female offenders increased slightly.

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

Year	Population
2005	144,229
2006	146,182
2007	153,692
2008	158,079
2009	157,222

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

■ Male ■ Female

Year	Male	Female
2005	110,751	33,478
2006	112,540	33,642
2007	118,089	35,603
2008	120,328	37,751
2009	119,239	37,983

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.

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CORRECTIONAL EDUCATION AND PROGRAMS

There were 37,391 inmates in Florida's prisons who returned to their communities during the department's fiscal year ending June 30, 2009. 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. As such, they form an integral part of the department's re-entry efforts.

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, 2009, the total operating budget for this program is approximately $38 million and 441 positions.

The department sees opportunities to improve lives since 82 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 2008-2009 admissions). The overall inmate population as of June 30, 2009 had 76% who scored at the ninth grade level or below, while 51% scored at the sixth grade level or below. Also, approximately 65% 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 <u>Analysis of the Impact of Inmate Programs Upon Recidivism</u> 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 <u>Substance Abuse Report – Inmate Programs</u> (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 has submitted legislative proposals relating to re-entry and medical claim collections that would have a positive fiscal impact on the Department's budget. The Department is awaiting approval from the Governor's Office to proceed with these proposals.

CHANGES REQUIRING LEGISLATIVE ACTION

The Department is considering legislative initiatives and policy proposals for the 2010 Legislative Session. These include:

➢ Re-entry initiatives that will update current procedures relating to the restoration of civil rights and that will authorize Public Safety Coordinating Councils to develop a 5-year re-entry plan.

➢ Criminal penalties for lewd and lascivious acts by an inmate and sexual misconduct by a private prison employee.

➢ 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 2009-2010 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.

❖ By February 1, 2010, the Department must provide the Legislature a report on the Department's provision of food services to inmates housed in Florida's state prisons. The report must include data from January 2009 through January 2010.

❖ Each agency shall develop a wireless device assignment plan that limits use of cellular telephones, personal digital assistants (PDAs), and other devices to certain employees. The plan shall result in reducing the number of wireless devices used in each agency. Each agency must review the use of cellular telephones, PDAs, and other wireless devices by employees and submit a report to the President of the Senate and the Speaker of the House of Representatives by September 1, 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 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.)
- Certify compliance of the collection of social security numbers with s. 119.071, F.S.

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

- Council on the Social Status of Black Men and Boys (16.615, F.S.)
- Child Abuse Prevention and Permanency Advisory Council (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.)
- Florida Violent Crime and Drug Control Council (943.031, F.S.)
- Drug Control Strategy and Criminal Gang Committee (943.031, F.S.)
- Correctional Policy Advisory Council (921.0019, F.S.)
- Rural Economic Development Initiative (288.0656, F.S.)

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Performance Measures and Standards

LRPP Exhibit II

Department: DEPARTMENT OF CORRECTIONS

70010000 Program: Department Administration
70010200 Executive Direction and Support Services

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Administrative support costs of Business Service Centers and Executive Direction as a percentage of total agency costs (less Alien Transfers)	3.03%	2.70%	3.03%	3.03%
Administrative support positions of Business Service Centers and Executive Direction as a percentage of total agency positions	2.60%	2.03%	2.60%	2.60%

LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

70030000 Program: Security and Institutional Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 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	356
Percentage of random inmate drug tests that are negative	98%	98%	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 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Number of escapes from the secure perimeter of major institutions	0	0	0	0

70031200 Adult and Youthful Offender Female Custody Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Number of escapes from the secure perimeter of major institutions	0	0	0	0

70031300 Male Youthful Offender Custody Operations

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LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS				
Approved Performance Measures (Words)	Approved Prior Year Standards FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 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 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 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 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 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 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Percent of available inmates who work	100%	100%	100%	100%
Number of available work assignments	44,833	45,716	48,459	45,716
Number of inmates available for work or program assignments	79,645	76,612	81,209	76,612
Percent of those available for work or program assignments who are not assigned	2.3%	2.6%	2.5%	2.6%

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LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

70031700 Road Prison Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 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 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Percent of inmates placed in a facility that provides at least one of the inmate's primary program needs	77.5%	77.0%	69.4%	77.0%
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	35,834	35,565	37,699	35,565
Number of release plans completed for inmates released from prison	35,834	35,565	37,699	35,565
Percent of release plans completed for inmates released from prison	95.2%	95.1%	94.4%	95.1%

70031900 Executive Direction and Support Services

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Percent of victim notifications that meet the statutory time period requirements	99%	99%	99%	99%

70032000 Correction Facility Maintenance and Repair

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LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Per diem cost of correctional facilities maintenance and repair	$3.87	$5.68	$3.87	$5.68

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LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

70050000 Program: Community Corrections

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Status of offenders 2 years after the period of supervision was imposed: number revoked	37,865	40,248	41,214	40,248
Status of offenders 2 years after the period of supervision was imposed: percentage revoked	40.2%	38.6%	41.8%	38.6%
Status of offenders 2 years after the period of supervision was imposed: number absconded	2,904	2,555	2,566	2,555
Status of offenders 2 years after the period of supervision was imposed: percentage absconded	3.1%	2.5%	2.6%	2.5%
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%	97.30%	97.50%	97.30%
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%	95.7%	95.6%	95.7%
Percent of court-ordered amounts collected from offenders on community supervision only by DOC for restitution	60.1%	79.2%	60.8%	79.2%
Percent of court-ordered amounts collected from offenders on community supervision only by DOC for other court-ordered costs	60.7%	64.8%	72.1%	64.8%
Percent of court-ordered amounts collected from offenders on community supervision only by DOC for costs of supervision	62.1%	72.1%	89.4%	72.1%
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.

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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 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 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%	58.9%	57.2%	58.9%

70051100 Drug Offender Probation Supervision

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 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%	**42.1%**	39.2%	**42.1%**

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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 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 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		**73.20%**		**73.20%**

70052000 Community Control Supervision

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 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%	**48.2%**	44.7%	**48.2%**

70053000 Post Prison Release Supervision

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 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%	**73.7%**	69.0%	**73.7%**

70054000 Adult Substance Abuse Prevention, Evaluation and Treatment Services

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LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 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%	**93.9%**	94.0%	**93.9%**
Substance abuse tests administered to offenders being supervised in the community	589,103	**566,381**	614,001	**566,381**
Percentage of substance abuse tests administered to offenders being supervised in the community in which negative test results were obtained	90.8%	**94.0%**	93.8%	**94.0%**

70055000 Offender Management and Control

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Score sheets processed	143,389	131,478	139,367	147,729

70056000 Community Facility Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Percentage of offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period		**58.30%**		**58.30%**

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 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Number of Health care grievances that are upheld:	53	99	79	99
Percentage of health care grievances that are upheld	1.6%	3.0%	2.7%	3.0%
Number of suicides per 100000 inmates for correctional facilities/institutions within DOC	17.1	6.0	17.1	17.1

70252000 Treatment of Inmates with Infectious Diseases

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Number of health care grievances that are upheld:	53	99	79	99
Percentage of health care grievances that are upheld	1.6%	3.0%	2.7%	3.0%

LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

70450000 Program: Educations and Programs

70450100 Adult Substance Abuse Prevention, Evaluation and Treatment Services

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Percentage of inmates who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release	68%	69%	67%	69%
Percentage of inmates needing programs who successfully complete Drug Abuse Education/Treatment programs	81.1%	79.0%	80.10%	79.0%
Number of inmates who are receiving substance abuse services	38,041	45,737	45,656	45,737

70450200 Basic Education Skills

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Percent of inmates completing mandatory literacy programs who score at or above 9th 6th grade level on next Tests of Adult Basic Education (TABE)	15.5%	27.7%	23.6%	27.7%
Percent of inmates who successfully complete mandatory literacy programs	36%	28%	37.00%	28%
Percent of inmates who successfully complete GED education programs	16%	26.20%	23.90%	26.20%
Percent of inmates needing special education programs who participate in special education (federal law) programs	91.3%	**84.4%**	83.1%	**84.4%**
Percent of inmates who successfully complete vocational education programs	41.1%	44.00%	46.10%	44.00%
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

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LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF CORRECTIONS

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards FY 2009-10 (Numbers)	Requested FY 2010-11 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%	**90.5%**	93.9%	**90.5%**
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%	**72.0%**	70.7%	**72.0%**
Number of releases provided faith-based housing assistance	724	**612**	853	**612**
Number of inmates participating in faith-based dorm programs	1,166	**1,123**	1,106	**1,123**
Percent of inmates participating in religious programming	42%	**36.0%**	41.0%	**36.0%**

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Assessment of Performance for Approved Performance Measures

LRPP Exhibit III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____
Program: Security and Institutional Operations_____
Service/Budget Entity: Security and Institutional Operations _____
Measure: Number of batteries committed by inmates on one or more persons per 1000 inmates _____

Action:
X Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
23	27	4	14.8%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors   X Staff Capacity
☐ Competing Priorities   ☐ Level of Training
☐ Previous Estimate Incorrect   ☐ Other (Identify)
Explanation:
Staff turnover and resulting shortages, inexperience. Inmate inactivity, lack of programming and meaningful work opportunities.

External Factors (check all that apply):
X Resources Unavailable   ☐ Technological Problems
☐ Legal/Legislative Change   ☐ Natural Disaster
☐ Target Population Change   ☐ Other (Identify)
X 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   X Other (Identify)
Recommendations:
Creation of activities for inmates; recruiting improvements.

Office of Policy and Budget – July 2007

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____
Program: Security and Institutional Operations_____
Service/Budget Entity: Public Service Work Squads and Work Release Transition
Measure: Number of inmates available for work or program assignments

Action:
X Performance Assessment of <u>Outcome</u> Measure ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
79,645	76,612	(3,033)	3.8%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors   ☐ Staff Capacity
☐ Competing Priorities   ☐ Level of Training
☐ Previous Estimate Incorrect   X Other (Identify)
Explanation:
Inmate population did not increase at the forecasted rate.

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:

Office of Policy and Budget – July 2007

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____

Program: Security and Institutional Operations _____

Service/Budget Entity: Public Service Work Squads and Work Release Transition

Measure: Percent of those available for work or program assignments who are not assigned

Action:

☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
2.3%	2.6%	.3%	13%

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:

Normal fluctuation in personnel and staff capacity factors.

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:

Office of Policy and Budget – July 2007

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____
Program: _Security and Institutional Operations_____
Service/Budget Entity: Offender Management and Control_____
Measure: _Percent of Inmates placed in a facility that provides at least one of the inmate's primary program needs

Action:
☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
77.5%	77.0%	(.5)	.5%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors   ☐ Staff Capacity
☐ Competing Priorities   ☐ Level of Training
☐ Previous Estimate Incorrect   ☐ Other (Identify)
Explanation:

Less than 1% difference.

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:

Office of Policy and Budget – July 2007

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____

Program: _Security and Institutional Operations_____

Service/Budget Entity: Offender Management and Control_____

Measure: _Number of transition plans completed for inmates released from prison

Action:

X Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
35,834	35,565	(269)	Less than 1%

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:
Less than 1% difference.

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:

Office of Policy and Budget – July 2007

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____
Program: _Security and Institutional Operations_____
Service/Budget Entity: Offender Management and Control_____
Measure: _Number of release plans completed for inmates released from prison

Action:
X Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
35,834	35,565	(269)	Less than 1%

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:
Less than 1% difference.

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:

Office of Policy and Budget – July 2007

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____
Program: _Security and Institutional Operations_____
Service/Budget Entity: Offender Management and Control_____
Measure: _Percent of release plans completed for inmates released from prison

Action:
X Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
95.2%	95.1%	(.1)	Less than 1%

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:
Normal fluctuation in personnel and staff capacity factors.

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:

Office of Policy and Budget – July 2007

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____
Program: Security and Institutional Operations_____
Service/Budget Entity: Correction Facility Maintenance and Repair
Measure: Per diem cost of correctional facilities maintenance and repair

Action:
☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
3.87	5.68	Over 1.81	47%

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:

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: The increase is attributable to continuing price level increases in utilities and building supplies. Also note that this figure is tentative, pending receipt of final square footage information from Facilities.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☒ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations: The department is engaged in energy conservation programs. The department has already requested price level increases for these commodities.

Office of Policy and Budget – July 2007

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____
Program: Community Corrections _____
Service/Budget Entity: Community Corrections_____
Measure: Status of offenders 2 years after the period of supervision was imposed: number revoked _____

Action:
☒ Performance Assessment of <u>Outcome</u> Measure ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
37,865	40,248	2,383	6.3%

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:
Supervision population has gradually increased over the last two years.

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:

Office of Policy and Budget – July 2007

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____

Program: Community Corrections _____

Service/Budget Entity: Community Corrections _____

Measure: Percentage of offenders who successfully complete supervision and are not subsequently recommitted to DOC for committing a new crime within 2 years: to prison _____

Action:

☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
98.1%	97.3%	0.8	0.8%

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:

The percentage difference of 8 tenths of a percent is due to normal variation of the measure.

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:

Office of Policy and Budget – July 2007

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____
Program: Community Corrections _____
Service/Budget Entity: Community Corrections_____
Measure: Percentage of offenders who successfully complete supervision and are not subsequently recommitted to DOC for committing a new crime within 2 years: to supervision _____

Action:
☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
95.8%	95.7%	0.1	0.1%

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:
The difference of 1 tenth of a percent is due to normal variation of the measure.

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:

Office of Policy and Budget – July 2007

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____
Program: Community Corrections _____
Service/Budget Entity: Probation Supervision _____
Measure: Percentage of Probationers that successfully complete their sentence or are still under supervision at the end of a two year measurement period _____

Action:
☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
60.1%	58.9%	1.2	2.0%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors   ☐ Staff Capacity
☐ Competing Priorities   ☐ Level of Training
☒ Previous Estimate Incorrect   ☐ Other (Identify)
Explanation: This measure of percentage is susceptible to normal fluctuations of supervised probationers .

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:

Office of Policy and Budget – July 2007

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____

Program: Community Corrections _____

Service/Budget Entity: Adult Substance Abuse Prevention, Evaluation, and Treatment _____

Measure: Substance abuse tests administered to offenders being supervised in the community _____

Action:

☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
589,103	566,381	22,722	4.0%

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: The required number of tests were reduced this year.

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:

Office of Policy and Budget – July 2007

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____
Program: Community Corrections _____
Service/Budget Entity: Offender Management and Control _____
Measure: Score sheets processed.

Action:
☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
143,389	131,478	11,911	8.3%

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: The number of score sheets received was reduced this year.

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:

Office of Policy and Budget – July 2007

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: _Corrections_____
Program: Health Services_____
Service/Budget Entity: Inmate Health Services_____
Measure: Number of Health Care Grievances that are upheld
Action:

☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
53	99	46	87%

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:

The number of health grievances that were upheld (approved) increased from 79 last fiscal year (53 was the approved standard for this fiscal year) to 99 this past fiscal year due to several factors:

- The Office of Health Services (OHS) recognizes the need to implement a more robust education and training program for all staff members participating in the inmate grievance process so that inmate grievances can be more appropriately handled at the Inmate Request phase thereby avoiding the need for an inmate to seek relief through the Formal Grievance process. OHS is currently working to implement this initiative.

- Due to a higher than before rate of staff vacancies and/or turnover in hard to staff institutions throughout the State, much of the increase in upheld grievances can be attributed to the Department's challenges in hiring permanent full-time equivalent (FTE) State of Florida employees. Many of our institutions have a high ratio of OPS and agency staff that may not be as familiar with the Department's grievance process and protocols and therefore may not be as committed to appropriately responding to an inmates concerns and questions at the lowest levels.

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:

Office of Policy and Budget – July 2007

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: _Corrections_____

Program: Health Services_____

Service/Budget Entity: Inmate Health Services_____

Measure: Percent of Health Care Grievances that are upheld

Action:

- [ ] Performance Assessment of <u>Outcome</u> Measure
- [ ] Performance Assessment of <u>Output</u> Measure
- [ ] Adjustment of GAA Performance Standards
- [ ] Revision of Measure
- [ ] Deletion of Measure

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1.6%	3%	1.4%	87.5%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The percent of health grievances that were upheld (approved) increased from 2.7% last fiscal year (1.6% was the approved standard for this fiscal year) to 99 this past fiscal year due to several factors:

- The Office of Health Services (OHS) recognizes the need to implement a more robust education and training program for all staff members participating in the inmate grievance process so that inmate grievances can be more appropriately handled at the Inmate Request phase thereby avoiding the need for an inmate to seek relief through the Formal Grievance process. OHS is currently working to implement this initiative.

- Due to a higher than before rate of staff vacancies and/or turnover in hard to staff institutions throughout the State, much of the increase in upheld grievances can be attributed to the Department's challenges in hiring permanent full-time equivalent (FTE) State of Florida employees. Many of our institutions have a high ratio of OPS and agency staff that may not be as familiar with the Department's grievance process and protocols and therefore may not be as committed to appropriately responding to an inmates concerns and questions at the lowest levels.

External Factors (check all that apply):

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

Explanation:

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

- [ ] Training
- [ ] Personnel
- [ ] Technology
- [ ] Other (Identify)

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____
Program: Education and Programs_____
Service/Budget Entity: Adult Substance Abuse Prevention, Evaluation, and Treatment Services _____
Measure: Percentage of inmates who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release _____

Action:
X Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
68%	69%	1% Over	1.5%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors   ☐ Staff Capacity
☐ Competing Priorities   ☐ Level of Training
☐ Previous Estimate Incorrect   ☐ Other (Identify)
Explanation:

External Factors (check all that apply):
☐ Resources Unavailable   ☐ Technological Problems
☐ Legal/Legislative Change   ☐ Natural Disaster
☐ Target Population Change   X Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission
Explanation: The small difference between the standard and the actual can be explained by normal fluctuation or variance in the data.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☐ Other (Identify)
Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____
Program: Education and Programs _____
Service/Budget Entity: **Adult Substance Abuse Prevention, Evaluation, and Treatment Services** _____
Measure: **Percentage of inmates needing programs who successfully complete Drug Abuse Education/Treatment programs** _____
Action:
X Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
81.1%	79.0%	2.1% Under	2.6%

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:

External Factors (check all that apply):
☐ Resources Unavailable   ☐ Technological Problems
☐ Legal/Legislative Change   ☐ Natural Disaster
☐ Target Population Change   X Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission
Explanation: The small difference between the standard and the actual can be explained by normal fluctuation or variance in the data.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☐ Other (Identify)
Recommendations:

Office of Policy and Budget – July 2008

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____
Program: Education and Programs _____
Service/Budget Entity: Basic Education Skills_____
Measure: Percent of inmates who successfully complete mandatory literacy programs _____

Action:
X Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
36%	28%	8% Under	22.2%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
X Personnel Factors   ☐ Staff Capacity
☐ Competing Priorities   ☐ Level of Training
☐ Previous Estimate Incorrect   Other (Identify)
Explanation: During FY 2008-09, the number of academic teacher positions in correctional education was reduced by 14.

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:

Office of Policy and Budget – July 2009

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____
Program: Education and Programs_____
Service/Budget Entity: Basic Education Skills_____
Measure: Percent of inmates needing special education programs who participate in special education (federal law) programs _____

Action:
X Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
91.3%	84.4%	6.9% Under	7.6%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors   ☐ Staff Capacity
☐ Competing Priorities   ☐ Level of Training
☐ Previous Estimate Incorrect   X Other (Identify)
Explanation: Participation in this program is voluntary and the rate of acceptance to participate was lower than expected.

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:

Office of Policy and Budget – July 2009

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____

Program: Education and Programs _____

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

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

Action:

X Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure

☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure

☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
70.2%	72.0%	1.8% Over	2.6%

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:

External Factors (check all that apply):

☐ Resources Unavailable   ☐ Technological Problems

☐ Legal/Legislative Change   ☐ Natural Disaster

☐ Target Population Change   X Other (Identify)

☐ This Program/Service Cannot Fix The Problem

☐ Current Laws Are Working Against The Agency Mission

Explanation: The small difference between the standard and the actual can be explained by normal fluctuation or variance in the data.

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

☐ Training   ☐ Technology

☐ Personnel   ☐ Other (Identify)

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____
Program: Education and Programs _____
Service/Budget Entity: Adult Offender Transition, Rehabilitation and Support _____
Measure: Number of inmates participating in faith-based dorm programs

Action:

X Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,166	1,123	43 Under	3.7%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors   ☐ Staff Capacity
☐ Competing Priorities   ☐ Level of Training
☐ Previous Estimate Incorrect   X   Other (Identify)
Explanation: Participation in this program is voluntary and the number that decided to participate was lower than expected.

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:

Office of Policy and Budget – July 2009

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____

Program: Education and Programs _____

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

Measure: Number of releases provided faith-based housing assistance.

Action:

☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
724	612	112	15.5%

Factors Accounting for the Difference:
Internal Factors (check all that apply):

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

Explanation:
There were more bed carryovers from the prior year than anticipated.

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:

Office of Policy and Budget – July 2007

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections_____

Program: Education and Programs _____

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

Measure: Percent of inmates participating in religious programming

Action:

X Performance Assessment of <u>Outcome</u> Measure ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
42%	36%	6% Under	14.3%

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:

External Factors (check all that apply):
X 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: During the past FY, about one-third of the department's Chaplaincy positions were eliminated.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☐ Other (Identify)
Recommendations:

Office of Policy and Budget – July 2009

Performance Measure Validity and Reliability

LRPP Exhibit IV

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: __CORRECTIONS_____
Program: **70010000 Program: Department Administration**
Service: **70010200 Executive Direction and Support Services**
Measure: **Administrative Support costs of Business Service Centers and Executive Direction as a percent of total agency costs (less Alien Transfers)**

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Expenditure data as recorded in LAS/PBS system. Add the expenditures from column A01 for appropriate budget entities. Divide by total appropriations to get percent. For each, first back out SCAAP transfer dollars.

Validity:

Content validity is appropriate when examining measures where there is a clear definition of the concept and it is possible to examine all elements of the domain and select a sample of the domain. In this case LAS/PBS includes and classifies all appropriation and expenditure data, and so the entire population actually constitutes the sample. The LAS/PBS data constitutes an appropriate measure of the usage of agency funding for administrative support.

Reliability:

Since all expenditure data are used, rather than a sample, it is by definition very reliable. Reliability is very high, subject only to corrections of errors over time. Since the final LAS/PBS data are used for the actual numbers, reliability should be particularly high, while estimates are more subject to fluctuations as changes are made during the year.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: __CORRECTIONS_____
Program: **70010000 Program: Department Administration**
Service: **70010200 Executive Direction and Support Services**
Measure: **Administrative support positions of Business Service Centers and Executive Direction as a percent of total agency positions**

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Expenditure data as recorded in LAS/PBS system. Add the authorized positions for appropriate budget entities. Divide by total positions to get percent.

Validity:

Content validity is appropriate when examining measures where there is a clear definition of the concept and it is possible to examine all elements of the domain and select a sample of the domain. In this case LAS/PBS includes and classifies all appropriations, position, and expenditure data, and so the entire population actually constitutes the sample. The LAS/PBS data constitutes an appropriate measure of the usage of agency funding for administrative support positions.

Reliability:

Since all expenditure data are used, rather than a sample, it is by definition very reliable. Reliability is very high, subject only to corrections of errors over time. Since the final LAS/PBS data are used for the actual numbers, reliability should be particularly high, while estimates are more subject to fluctuations as changes are made during the year.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: _____
Measure: Number of batteries committed by inmates on one or more persons per 1,000 inmates

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The assault data is entered into the Inspector General's IGLOGS database by IG staff. Assaults by inmates are given a specific incident-type code which is entered along with details on the date of the incident and those involved (perpetrator and victim). In the past, fights among inmates were coded as assaults. In February 2002, a separate code to be used specifically for fighting was created and implemented. This was an attempt to separate the truly serious assaults from minor skirmishes among inmates. Information from IGLOGS is converted to a SAS dataset for analysis. All incidents with the specific assault codes that occurred during the year are tabulated using SAS software.

Validity:

The measure originates from a database of incidents investigated by the Inspector General's Office. The information in this database is used during the investigations, and therefore the investigators ensure that the information entered is valid. This is an appropriate measure of the relative aggression-level of the inmate population. A high number indicates that more inmates are acting out in a violent manner, either towards other inmates or towards staff. This may be interpreted as a measure of the changing nature of the inmate population (more or less violent) as well as a measure of the department's ability to control the inmate population and provide a safe environment for inmates and staff.

Reliability:

This measure originates from a database of information that can be accessed and the measure reproduced at any time. This measure is reliable in the sense that it can be reproduced at any point and detailed information on every assault that is counted can be

easily pulled from the data available. Since the coding scheme changed during FY0102, the FY0102 measure is not comparable to past values, since it counts significantly fewer incidents as assaults. Similarly, the measure for FY0203 should be lower than FY0102, since it will be the first fiscal year for which the new coding scheme is in use for the entire year.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: _____
Measure: Number of inmates receiving major disciplinary reports per 1,000 inmates

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

The data for this measure originates from the Offender Based Information System (OBIS). The data is entered into OBIS by classification and security staff. The data from OBIS is moved to a SAS server where analyses are run against it. A data set that describes those inmates that receive disciplinary reports (DR) during a specific period is used to create this measure. The DR date, location, and other variables specific to the inmate DR are present on this data set. The number of major DR's incurred at some point during the fiscal year is determined. The number of inmates responsible for these major DR's is determined. The average inmate population during the year is calculated. The number of inmates responsible for major DR's is divided by the average inmate population and then multiplied by 1,000 to determine the rate.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. The Automated Discipline and Integrated Offender System (ADIOS) within OBIS is used to process disciplinary reports, so the data is reviewed by a number of staff involved in the DR process. This is an appropriate measure of the proportion of inmates that are disruptive (i.e., receiving a major DR) during the fiscal year, which is an indirect measure of institutional control. Since one inmate can be responsible for several DR's during the time period, it is necessary to calculate a measure that is calculated on the number of individuals, not just the number of DR's incurred. By computing the rate per 1,000 inmates, the increasing inmate population is not a direct factor.

Reliability:

This measure uses department research files that, once they are created, are not changed. Therefore, we can reproduce any measure that originates from these research files. Information regarding inmate DR's is reliable and can be reproduced. Specific information on each inmate DR is available (i.e., each disciplinary report that is counted in this measure can be identified).

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: _____
Measure: Percentage of random inmate drug tests that are negative

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

The data for this measure originates from the Offender Based Information System (OBIS). The data is entered into OBIS by Office of the Inspector General staff. The data from OBIS is moved to a SAS server where analyses are run against it. A data set that describes those inmates that receive random drug tests during a specific period is used to create this measure. The drug test results, test date, test location, and other variables specific to the inmate drug test are present on this data set. The number of random drug tests conducted during the fiscal year is determined. The number of those tests that are negative (no drug-use detected) is determined. The ratio of negative tests to total tests is the percentage reported.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. This is an appropriate measure of security within the prison system. It measures the extent of drug-related contraband that enters the prison system. A high percentage of negative random drug tests indicates that drugs are rarely available to the inmate population.

Reliability:

This measure uses department research files that, once they are created, are not changed. Therefore, we can reproduce any measure that originates from these research files. Information regarding inmate drug tests is reliable and can be reproduced. Specific information on each inmate drug test is available (i.e., each drug test that is counted in this measure can be identified).

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: _____
Measure: Percent of reported criminal incidents investigated by the Inspector General's Office

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

The data originates from the Management Information Notification System (MINS) in CDC. Department Rules require that each incident be reported to the IG's Office on MINS. This information is transferred to the Inspector General's case tracking system called IGlogs. Management reports run periodically to determine number of incidents monthly, quarterly, and annually.

Validity:

MINS messages are reviewed by local IG offices for accuracy. Any discrepancies are corrected prior to being entered into IGlogs. This is an appropriate measure to determine security and control of inmate population within a prison. It measure the volatility of the inmate population.

Reliability:

MINS creates a data base that can cross referenced to data in the IG case tracking system to ensure accuracy and consistency.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: 70031100 Adult Male Custody Operations
Measure: Number of escapes from the secure perimeter of major institutions

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Escape information is entered by Department staff on the OT43 screen in the Offender Based Information System (OBIS). It includes the date of the escape and recapture, the location escaped from, and whether it was a perimeter escape. The data is extracted from OBIS and converted to a SAS dataset for analysis. A list of inmates who escaped from the secure perimeter of major institutions during the year is generated from the dataset described above. Those that escaped from the secure perimeter of a major institution are determined by the perimeter information on the OT43 screen as well as the narrative description of the escape. Any such escapes indicated are verified by security staff.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Escape data is closely monitored by classification and security staff to ensure accuracy. This is an appropriate measure of the security of major institutions. Fewer escapes mean less of a threat to public safety and better institutional control

Reliability:

Information regarding inmate escapes is reliable and can be reproduced. Specific information on each inmate escape is available (i.e., each inmate that is counted in this measure can be identified). The data used is complete and accurate.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: 70031200 Adult and Youthful Offender Female Custody Operations
Measure: Number of escapes from the secure perimeter of major institutions

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Escape information is entered by Department staff on the OT43 screen in the Offender Based Information System (OBIS). It includes the date of the escape and recapture, the location escaped from, and whether it was a perimeter escape. The data is extracted from OBIS and converted to a SAS dataset for analysis. A list of inmates who escaped from the secure perimeter of major institutions during the year is generated from the dataset described above. Those that escaped from the secure perimeter of a major institution are determined by the perimeter information on the OT43 screen as well as the narrative description of the escape. Any such escapes indicated are verified by security staff.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Escape data is closely monitored by classification and security staff to ensure accuracy. This is an appropriate measure of the security of major institutions. Fewer escapes mean less of a threat to public safety and better institutional control

Reliability:

Information regarding inmate escapes is reliable and can be reproduced. Specific information on each inmate escape is available (i.e., each inmate that is counted in this measure can be identified). The data used is complete and accurate.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: 70031300 Male Youthful Offender Custody Operations
Measure: Number of escapes from the secure perimeter of major institutions

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Escape information is entered by Department staff on the OT43 screen in the Offender Based Information System (OBIS). It includes the date of the escape and recapture, the location escaped from, and whether it was a perimeter escape. The data is extracted from OBIS and converted to a SAS dataset for analysis. A list of inmates who escaped from the secure perimeter of major institutions during the year is generated from the dataset described above. Those that escaped from the secure perimeter of a major institution are determined by the perimeter information on the OT43 screen as well as the narrative description of the escape. Any such escapes indicated are verified by security staff.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Escape data is closely monitored by classification and security staff to ensure accuracy. This is an appropriate measure of the security of major institutions. Fewer escapes mean less of a threat to public safety and better institutional control

Reliability:

Information regarding inmate escapes is reliable and can be reproduced. Specific information on each inmate escape is available (i.e., each inmate that is counted in this measure can be identified). The data used is complete and accurate.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: 70031400 Specialty Correctional Institution Operations
Measure: Number of escapes from the secure perimeter of major institutions

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Escape information is entered by Department staff on the OT43 screen in the Offender Based Information System (OBIS). It includes the date of the escape and recapture, the location escaped from, and whether it was a perimeter escape. The data is extracted from OBIS and converted to a SAS dataset for analysis. A list of inmates who escaped from the secure perimeter of major institutions during the year is generated from the dataset described above. Those that escaped from the secure perimeter of a major institution are determined by the perimeter information on the OT43 screen as well as the narrative description of the escape. Any such escapes indicated are verified by security staff.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Escape data is closely monitored by classification and security staff to ensure accuracy. This is an appropriate measure of the security of major institutions. Fewer escapes mean less of a threat to public safety and better institutional control

Reliability:

Information regarding inmate escapes is reliable and can be reproduced. Specific information on each inmate escape is available (i.e., each inmate that is counted in this measure can be identified). The data used is complete and accurate.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: 70031500 Reception Center Operations
Measure: Number of escapes from the secure perimeter of major institutions

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Escape information is entered by Department staff on the OT43 screen in the Offender Based Information System (OBIS). It includes the date of the escape and recapture, the location escaped from, and whether it was a perimeter escape. The data is extracted from OBIS and converted to a SAS dataset for analysis. A list of inmates who escaped from the secure perimeter of major institutions during the year is generated from the dataset described above. Those that escaped from the secure perimeter of a major institution are determined by the perimeter information on the OT43 screen as well as the narrative description of the escape. Any such escapes indicated are verified by security staff.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Escape data is closely monitored by classification and security staff to ensure accuracy. This is an appropriate measure of the security of major institutions. Fewer escapes mean less of a threat to public safety and better institutional control

Reliability:

Information regarding inmate escapes is reliable and can be reproduced. Specific information on each inmate escape is available (i.e., each inmate that is counted in this measure can be identified). The data used is complete and accurate.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: 70031600 Public Service Work squads and Work Release Transition
Measure: Percent of available inmates who work

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

The data for this measure originates from the Offender Based Information System (OBIS). The data is entered into OBIS by classification and security staff. The data from OBIS is moved to a SAS server where analyses are run against it. A data set that describes those inmates active on a given day and their work assignments on that day is used to create this measure. A data set containing available community work squad positions is also used. The number of inmates (FTE) assigned to community work squads is calculated on the last day of the month for all twelve months during the fiscal year and on the last day of the previous fiscal year. The quota (FTE) for available community work squads is also calculated. The ratio of the number of actual assignments to the available assignments is calculated for each of the thirteen days, and these numbers are averaged and reported as the measure.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. This is an appropriate measure of ability of the department to keep available community work squad positions filled. It only applies to community work squad positions.

Reliability:

This measure uses department research files that, once they are created, are not changed. Therefore, we can reproduce any measure that originates from these research files. Information regarding inmate work assignments is reliable and can be reproduced. Specific information on each inmate work assignment is available (i.e., each inmate that is counted in this measure can be identified).

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: 70031600 Public Service Work squads and Work Release Transition
Measure: Number of available work assignments

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

The data for this measure originates from the Offender Based Information System (OBIS). The data is entered into OBIS by Inmate Labor Unit staff. The data from OBIS is moved to a SAS server where analyses are run against it. A data set that describes for each institution, the work assignments available for inmates at the institution is used to create this measure. Current work assignments for inmates are included in this data set. The number of inmate work assignments (FTE) is calculated from the last day of the quarter for four quarters during the fiscal year as well as the last day of the previous fiscal year. The average of these five numbers is the reported measure. For this measure, program assignments are not included.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. This is an appropriate measure of the number of work assignments available for inmates.

Reliability:

This measure uses department research files that, once they are created, are not changed. Therefore, we can reproduce any measure that originates from these research files. Information regarding inmate work assignments is reliable and can be reproduced. Specific information on work assignment availability can be produced.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: 70031600 Public Service Work squads and Work Release Transition
Measure: Number of inmates available for work or program assignments

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

The data for this measure originates from the Offender Based Information System (OBIS). The data is entered into OBIS by classification staff. The data from OBIS is moved to a SAS server where analyses are run against it. A data set that describes those inmates that were active on a particular date is used to create this measure. The current work and/or program assignment of each inmate is included on this data set. The number of inmates (FTE) in work or program assignments or unassigned and available to work is calculated. Inmates in confinement, medical holding, or the reception process are not included as they are not available to participate in work or program assignments.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. This is an appropriate measure of the number of inmates that are available for work or program assignment. It is a measure of the potential inmate workforce if meaningful work and program assignments were available.

Reliability:

This measure uses department research files that, once they are created, are not changed. Therefore, we can reproduce any measure that originates from these research files. Information regarding inmate assignments is reliable and can be reproduced. Specific information on each inmate's assignment is available (i.e., each inmate that is counted in this measure can be identified).

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: 70031600 Public Service Work squads and Work Release Transition
Measure: Percent of those available for work or program assignments who are not assigned

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

The data for this measure originates from the Offender Based Information System (OBIS). The data is entered into OBIS by classification and security staff. The data from OBIS is moved to a SAS server where analyses are run against it. A data set that describes those inmates active on a given day and their work assignments on that day is used to create this measure. The number of inmates available to work but unassigned is calculated at five specific times during the fiscal year (last day of each quarter during fiscal year and the last day of the previous fiscal year). The ratio of the number of inmates unassigned to the total number of inmates available to work is calculated for each of the five days, and these five numbers are averaged and reported as the measure.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. This is an appropriate measure of the timeliness of data entry on the part of field staff. It is not a valid measure of inmate idleness.

Reliability:

This measure uses department research files that, once they are created, are not changed. Therefore, we can reproduce any measure that originates from these research files. Information regarding inmate work assignments is reliable and can be reproduced. Specific information on each inmate work assignment is available (i.e., each inmate that is counted in this measure can be identified).

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: 70031700 Road Prison Operations
Measure: Number of escapes from the secure perimeter of major institutions

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Escape information is entered by Department staff on the OT43 screen in the Offender Based Information System (OBIS). It includes the date of the escape and recapture, the location escaped from, and whether it was a perimeter escape. The data is extracted from OBIS and converted to a SAS dataset for analysis. A list of inmates who escaped from the secure perimeter of major institutions during the year is generated from the dataset described above. Those that escaped from the secure perimeter of a major institution are determined by the perimeter information on the OT43 screen as well as the narrative description of the escape. Any such escapes indicated are verified by security staff.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Escape data is closely monitored by classification and security staff to ensure accuracy. This is an appropriate measure of the security of major institutions. Fewer escapes mean less of a threat to public safety and better institutional control

Reliability:

Information regarding inmate escapes is reliable and can be reproduced. Specific information on each inmate escape is available (i.e., each inmate that is counted in this measure can be identified). The data used is complete and accurate.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: 70031800 Offender Management and Control
Measure: Percent of inmates placed in a facility that provides at least one of the inmate's primary program needs

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

The data for this measure originates from the Offender Based Information System (OBIS). The data is entered into OBIS by classification and security staff. The data from OBIS is moved to a SAS server where analyses are run against it. A data set that describes those inmates that were admitted to prison during a specific period is used to create this measure. The admission date, admission code and other variables specific to the inmates' sentence are present on this data set. Data sets describing inmate movements between facilities, inmate program requests, and inmate program participation are also used. The number of inmates admitted for new offenses during the year is calculated from the data set described above. The admission date as well as the date of initial transfer for each inmate is determined. Program requests that occur during this period at the reception center are considered the "inmate's primary program needs." Of those inmates that have such requests, the number that are then transferred to a facility that offers that specific program (excluding betterment and religious programs) is calculated. An inmate that has a request for any substance abuse program and then gets sent to a facility with any substance abuse program, is considered a successful match. For academic and vocational programs, the exact course requested and offered must match to be considered a successful match. The ratio of the number of inmates sent to an appropriate facility to the total number admitted is the percentage reported.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. In the past, this was an appropriate measure of the department's ability to place inmates in facilities that offer the type of programs needed by those inmates placed. Due to changes in the procedure used to determine inmate program needs, this measure needs to be reviewed for new methodology.

Reliability:

       This measure uses department research files that, once they are created, are not changed. Therefore, we can reproduce any measure that originates from these research files. Information regarding inmate admissions is reliable and can be reproduced. Specific information on each inmate admission is available (i.e., each inmate that is counted in this measure can be identified).

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: 70031800 Offender Management and Control
Measure: Percent of inmates who did not escape when assigned outside a secure perimeter

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The data for this measure originates from the Offender Based Information System (OBIS). The data is entered into OBIS by classification and security staff. The data from OBIS is moved to a SAS server where analyses are run against it. A data set that describes those inmates that escaped from prison during a specific period is used to create this measure. The escape date, location, and other variables specific to the inmate escape are present on this data set. A data set containing information on inmate work assignments is also used. The number of inmates assigned outside the secure perimeter of department facilities at some point during the fiscal year is determined. Of these, the number who escaped is determined. This list is examined to determine if any inmate was assigned outside a secure perimeter at the time of the escape. The ratio of the number of inmates who did not escape while assigned outside to the total number of inmates that were assigned outside at some point during the fiscal year is the measure reported.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. This is an appropriate measure of the security of outside work squads used at department institutions. Maintaining a high percentage of non-escapes is an important public safety issue.

Reliability:

      This measure uses department research files that, once they are created, are not changed. Therefore, we can reproduce any measure that originates from these research files.   Information regarding inmate escapes is reliable and can be reproduced. Specific information on each inmate escape is available (i.e., each inmate that is counted in this measure can be identified).

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: 70031800 Offender Management and Control
Measure: Number of transition plans completed for inmates released from prison

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Sources:

(a) The data for this measure originates from the Offender Based Information System (OBIS), as found on the OT57 screen. The data is entered into OBIS by classification and security staff.
(b) SAS files used will be the RELEASE and TRANPLAN files.

Methodology:

The data from OBIS is moved to a SAS server where analyses are run against it. A SAS extract (RELEASE file) that lists all inmates that were released from prison during a specific period is used to help calculate this measure. Also, a SAS extract (TRANPLAN file) that lists inmates that have completed a Transition plan is used.

Procedure:

The RELEASE file is used to match against the TRANPLAN file to determine the number of inmates released form prison that have a transition plan completed.

Validity

Methodology:
The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid.

Appropriateness:

This is an appropriate measure of the number of transition plans completed, an indicator of the department's role in the inmates re-entry into society.

Reliability:

Methodology:

This measure uses department research files that, once they are created, are not changed. Therefore, we can reproduce any measure that originates from these research files.

Reliability of Measure:

Information regarding inmate releases is reliable and can be reproduced. Specific information on each inmate released and his/her transition plan is available (i.e., each inmate that is counted in this measure can be identified).

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: 70031800 Offender Management and Control
Measure: Number of release plans completed for inmates released from prison

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Sources:

(a)   The data for this measure originates from the Offender Based Information System (OBIS), as found on the DC43 screen. The data is entered into OBIS by classification and security staff.
(b)   SAS file used is the RELEASE file.

Methodology:

The data from OBIS is moved to a SAS server where analyses are run against it. A data set that describes those inmates that were released from prison during a specific period is used to create this measure. The release date, release reason, and other variables specific to the inmates' sentence are present on this data set.

Procedure:

The number of released inmates during the year and the corresponding release reason are collected from the data set described above. The release reason explains more detailed circumstances behind the release. The number of releases with a release reason that did not indicate a detainer upon release is the number of release plans completed for inmates.

Validity:

Methodology:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid.

Validity (Continued)**:**

Appropriateness:

This is an appropriate measure of the number of release plans completed, an indicator of the department's role in the inmates re-entry into society.

Reliability:

Methodology:

This measure uses department research files that, once they are created, are not changed. Therefore, we can reproduce any measure that originates from these research files.

Reliability of Measure:

Information regarding inmate releases is reliable and can be reproduced. Specific information on each inmate released is available (i.e., each inmate that is counted in this measure can be identified).

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: 70031800 Offender Management and Control
Measure: Percent of release plans completed for inmates released from prison

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Sources:

(a)   The data for this measure originates from the Offender Based Information System (OBIS), as found on the DC43 screen. The data is entered into OBIS by classification and security staff.
(b)   SAS file used is the RELEASE file.

Methodology:

The data from OBIS is moved to a SAS server where analyses are run against it. A data set that describes those inmates that were released from prison during a specific period is used to create this measure. The release date, release reason, and other variables specific to the inmates' sentence are present on this data set.

Procedure:

The number of released inmates during the year and the corresponding release reason are collected from the data set described above. The release reason explains more detailed circumstances behind the release. The number of releases with a release reason that did not indicate a detainer upon release was divided by the total number of releases to provide the reported percentage.

Validity:

Methodology:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid.

Appropriateness:

This is an appropriate measure of the percent of release plans completed, an indicator of the department's role in the inmates re-entry into society.

Reliability:

Methodology:

This measure uses department research files that, once they are created, are not changed. Therefore, we can reproduce any measure that originates from these research files.

Reliability of Measure:

Information regarding inmate releases is reliable and can be reproduced. Specific information on each inmate released is available (i.e., each inmate that is counted in this measure can be identified).

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: 70031900 Executive Direction and Support Services
Measure: Percent of victim notifications that meet the statutory time period requirements

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

This data provide the number of victims who are notified of inmate releases. All victims of crime for which the Department of Corrections has a current address are notified within six months prior to the inmates' release. The data is retrieved from the Department of Corrections database, which generates a Notice of Release approximately three months prior to the inmate's tentative release date, and records the date that each victim was notified. In the event an inmate is released earlier than anticipated, staff attempts to make telephone contact with the victims of crime, manually generates a letter to each victim of crime, and records the date on the database. Staff attempts to locate addresses and phone numbers through the Department of Highway Safety and Motor Vehicles database, and various internet search engines. Section 944.605 Florida Statutes requires that "...unless otherwise requested by the victim or the personal representative of the victim, the state attorney, the Department of Corrections, the Control Release Authority, or the Parole Commission, whichever is appropriate, shall notify such person within 6 months before the inmate's release, or as soon as possible if the offender is released earlier than anticipated, when the name and address of such victim or representative of the victim has been furnished to the agency." Thus all victims, for which a valid address has been supplied by the appropriate agency, are notified prior to the inmates release, or as soon after as possible if the inmate is released earlier than anticipated.

Validity:

The Department of Corrections relies on the Office of the State Attorney in each circuit (20 total) to transmit the victim data to the Department. The Department has staff review each inmate record to determine if the victims' name and address is contained in any other documents in the file. The Department also depends on the victim to provide updates when they change their address. The Department receives updates from victims via U.S. Mail, toll-free telephone number, and electronic mail via the Internet.

Reliability:

The Department of Corrections relies on the Office of the State Attorney in each circuit (20 total) to transmit the victim data to the Department. The Department has staff review each inmate record to determine if the victims' name and address is contained in any other documents in the file. The Department also depends on the victim to provide updates when they change their address. The Department receives updates from victims via U.S. Mail, toll-free telephone number, and electronic mail via the Internet.

GLOSSARY:

Notification of Release: An automated computer generated notice to victims of crime for which an address has been provided. A letter created by staff to victims of crime when an inmate is released earlier than anticipated.

Victim Information: The name and current address of victims of crime that is provide to the Department of Corrections by the Office to the State Attorney, or the victim, so that the Department can notify victims of crime prior to the inmates' release.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: 70032000 Correction Facility Maintenance and Repair
Measure: Per diem cost of correctional facilities maintenance and repair

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

LAS/PBS data on FY expenditures by budget entity. Square feet from DMS Facilities Inventory and Assessment Report and for buildings less than 3,000 square feet a Department of Corrections inventory.   Expenditures in each budget entity are entered into the statewide financial database and reported out through LAS/PBS. Square footage is calculated from construction documents and re-measurements in the field using a tape measure. Divide appropriate expenditures by square footage of buildings under the control of the Department.

Validity:

The validity methodology used is content validity. This is appropriate when you are simply constructing items that reflect the meaning associated with each dimensions and sub-dimension of the construct. In this case we include all appropriate budgetary categories for maintenance and repair of facilities. Expenditures are an appropriate measure of costs. However, "per diem" is actually a misnomer since this measure has always been calculated on a square footage basis, not on a per day basis.

Reliability:

Test-retest methodology is used for this because it is the most appropriate. This measure is highly reliable, with only small fluctuations as errors are corrected in expenditure amounts or categorization during the year. We wait until all data should have been entered for the year to maximize reliability. Square footage measurements are highly reliable.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: _____
Measure: Status of offenders two years after the period of supervision was imposed: number revoked

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Community Corrections field staff enters gain, loss to absconding, and termination data on the PP02 screen. Then extract files pull that data directly off OBIS and these datasets are then converted to SAS datasets. SAS programs are then written to run against the datasets to determine to outcomes of offenders.

Determine the Florida case origin offenders who were admitted to supervision during the target year. Eliminate offenders whose final outcome code as of two years after their admission date had been court terminated or died or whose sentences were vacated. Examine the remaining offenders to determine their status as of 2 years after the date of admission to supervision, dividing them into those who absconded without a return from absconding; those who were revoked; those who had an early/normal termination; and those who were still under supervision and not absconders. Report the number revoked.

Validity:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff has used the PP02 screen for many years, with the listings continuously being verified and checked and accepted with a high level of certainty. External validity speaks to the results being generalizable. The results are based on the entire fiscal year cohort population rather than a sample. Court terminations and deaths are excluded since it is not appropriate to consider either of these outcomes as successful or failure outcomes.

The purpose of the Department of Corrections community supervision program is to carry out the orders of the court. Supervising offenders in the community requires an officer to notify the courts if the offender is behaving inappropriately. Revocation indicates that the offender has violated a condition of supervision or committed a new offense. This is an appropriate measure of one aspect of offender failures under community supervision, and the appropriate Departmental response to protect public safety.

The OBIS data constitute an appropriate measure of the outcome of offenders under supervision by the Department.

Reliability:

Since all supervision movement data are used, rather than a sample, the measure is by definition very reliable. The data reported are consistent from one measurement to the next and have been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: _____
Measure: Status of offenders two years after the period of supervision was imposed: percentage revoked

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Community Corrections field staff enters gain, loss to absconding, and termination data on the PP02 screen. Then extract files pull that data directly off OBIS and these datasets are then converted to SAS datasets. SAS programs are then written to run against the datasets to determine to outcomes of offenders.

Determine the Florida case origin offenders who were admitted to supervision during the target year. Eliminate offenders whose final outcome code as of two years after their admission date had been court terminated or died or whose sentences were vacated. Examine the remaining offenders to determine their status as of 2 years after the date of admission to supervision, dividing them into those who absconded without a return from absconding; those who were revoked; those who had an early/normal termination; and those who were still under supervision and not absconders. Calculate the percentage revoked by dividing the number revoked by the total population of outcomes.

Validity:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff has used the PP02 screen for many years, with the listings continuously being verified and checked and accepted with a high level of certainty. External validity speaks to the results being generalizable. The results are based on the entire fiscal year cohort population rather than a sample. Court terminations and deaths are excluded since it is not appropriate to consider either of these outcomes as successful or failure outcomes.

The purpose of the Department of Corrections community supervision program is to carry out the orders of the court. Supervising offenders in the community requires an officer to notify the courts if the offender is behaving inappropriately. Revocation indicates that the offender has violated a condition of supervision or committed a new offense. This is an appropriate measure of one aspect of offender failures under community supervision, and the appropriate Departmental response to protect public safety.

The OBIS data constitute an appropriate measure of the outcome of offenders under supervision by the Department.

Reliability:

Since all supervision movement data are used, rather than a sample, the measure is by definition very reliable. The data reported are consistent from one measurement to the next and have been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: _____
Measure: Status of offenders two years after the period of supervision was imposed: number absconded

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Community Corrections field staff enters gain, loss to absconding, and termination data on the PP02 screen. Then extract files pull that data directly off OBIS and these datasets are then converted to SAS datasets. SAS programs are then written to run against the datasets to determine to outcomes of offenders.

Determine the Florida case origin offenders who were admitted to supervision during the target year. Eliminate offenders whose final outcome code as of two years after their admission date had been court terminated or died or whose sentences were vacated. Examine the remaining offenders to determine their status as of 2 years after the date of admission to supervision, dividing them into those who absconded without a return from absconding; those who were revoked; those who had an early/normal termination; and those who were still under supervision and not absconders. Report the number absconded without a return from absconding.

Validity:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff has used the PP02 screen for many years, with the listings continuously being verified and checked and accepted with a high level of certainty. External validity speaks to the results being generalizable. The results are based on the entire fiscal year cohort population rather than a sample. Court terminations and deaths are excluded since it is not appropriate to consider either of these outcomes as successful or failure outcomes.

The purpose of the Department of Corrections community supervision program is to carry out the orders of the court. Supervising offenders in the community requires an officer to notify the courts if the offender is behaving inappropriately. An absconding event means that an offender has fled supervision, his/her whereabouts are unknown, and the court has issued a warrant for a violation of supervision. This is an appropriate measure of one aspect of offender failures under community supervision, and the appropriate Departmental response to protect public safety.

The OBIS data constitute an appropriate measure of the outcome of offenders under supervision by the Department.

Reliability:

Since all supervision movement data are used, rather than a sample, the measure is by definition very reliable. The data reported are consistent from one measurement to the next and have been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: _____
Measure: Status of offenders two years after the period of supervision was imposed: percentage absconded

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Community Corrections field staff enters gain, loss to absconding, and termination data on the PP02 screen. Then extract files pull that data directly off OBIS and these datasets are then converted to SAS datasets. SAS programs are then written to run against the datasets to determine to outcomes of offenders.

Determine the Florida case origin offenders who were admitted to supervision during the target year. Eliminate offenders whose final outcome code as of two years after their admission date had been court terminated or died or whose sentences were vacated. Examine the remaining offenders to determine their status as of 2 years after the date of admission to supervision, dividing them into those who absconded without a return from absconding; those who were revoked; those who had an early/normal termination; and those who were still under supervision and not absconders. Calculate the percentage absconded by dividing the number absconded by the total population of outcomes.

Validity:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff has used the PP02 screen for many years, with the listings continuously being verified and checked and accepted with a high level of certainty. External validity speaks to the results being generalizable. The results are based on the entire fiscal year cohort population rather than a sample. Court terminations and deaths are excluded since it is not appropriate to consider either of these outcomes as successful or failure outcomes.

The purpose of the Department of Corrections community supervision program is to carry out the orders of the court. Supervising offenders in the community requires an officer to notify the courts if the offender is behaving inappropriately. An absconding event means that an offender has fled supervision, his/her whereabouts are unknown, and the court has issued a warrant for a violation of supervision. This is an appropriate measure of one aspect of offender failures under community supervision, and the appropriate Departmental response to protect public safety.

The OBIS data constitute an appropriate measure of the outcome of offenders under supervision by the Department.

Reliability:

Since all supervision movement data are used, rather than a sample, the measure is by definition very reliable. The data reported are consistent from one measurement to the next and have been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: _____
Measure: Percentage of offenders who successfully complete supervision and are not subsequently recommitted to DOC for committing a new crime within 2 years: to prison

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Field staff enters new admission and release data and sentence structure data on the PPO1/02 and OT20/21/22 screens, respectively. Then extract files pull that data directly off OBIS and these datasets are then converted to SAS datasets. SAS programs are then written to run against the datasets to determine to outcomes of offenders.

Count the number of offenders who successfully completed community supervision, defined as an early or normal termination. Then, in each case, track the offender for 2 years after being released to determine if the offender returns to the Department of Corrections as a prison inmate for an offense committed after the release from supervision. Calculate the percentage who returns to prison for a new offense and subtract this from 100.0%.

Validity:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff have used the relevant OBIS screens for many years, with the listings continuously being verified and checked and accepted with a high level of certainty. External validity speaks to the results being generalizable. The results are based on the entire fiscal year cohort population rather than a sample. Court terminations and deaths are excluded since it is not appropriate to consider either of these outcomes as successful or failure outcomes. Recommitments for new offenses are carefully separated from other outcomes.

The purpose of the community corrections program is protection of public safety. Information on community supervision offenders is appropriate.

Individuals are assigned one DC number which follows them throughout their time (or times) with the Department, whether on supervision or in prison. The OBIS data

constitutes an appropriate measure to determine if offenders are returning after release from supervision.

Reliability:

Since all supervision and inmate movement and admission data are used, rather than a sample, the measure is by definition very reliable. The data reported are consistent from one measurement to the next and have been shown to be consistent, complete, and correct.

Office of Policy and Budget – June, 2003

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: _____
Measure: Percentage of offenders who successfully complete supervision and are not subsequently recommitted to DOC for committing a new crime within 2 years: to supervision

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Field staff enters new admission and release data and sentence structure data on the PPO1/02 and OT20/21/22 screens, respectively. Then extract files pull that data directly off OBIS and these datasets are then converted to SAS datasets. SAS programs are then written to run against the datasets to determine to outcomes of offenders.

   Count the number of offenders who successfully completed community supervision, defined as an early or normal termination. Then, in each case, track the offender for 2 years after being released to determine if the offender returns to the Department of Corrections for a new term of supervision for an offense committed after the release from supervision. Calculate the percentage who returns to supervision for a new offense and subtract this from 100.0%.

Validity:

   Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff have used the relevant OBIS screens for many years, with the listings continuously being verified and checked and accepted with a high level of certainty. External validity speaks to the results being generalizable. The results are based on the entire fiscal year cohort population rather than a sample. Court terminations and deaths are excluded since it is not appropriate to consider either of these outcomes as successful or failure outcomes. Recommitments for new offenses are carefully separated from other outcomes.

   The purpose of the community corrections program is protection of public safety. Information on community supervision offenders is appropriate.

   Individuals are assigned one DC number which follows them throughout their time (or times) with the Department, whether on supervision or in prison. The OBIS data constitute an appropriate measure to determine if offenders are returning after release

from supervision.

Reliability:

      Since all supervision movement and admission data are used, rather than a sample, the measure is by definition very reliable. The data reported are consistent from one measurement to the next and have been shown to be consistent, complete, and correct.

Office of Policy and Budget – June, 2003

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: _____
Measure: Percentage of court-ordered amounts collected from offenders on community supervision only by DC for restitution

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Field staff enters account information for all court ordered restitution on the OP03 OBIS screen including balances, payee information and monthly payment rates. Field staff collects payments from offenders through an automated receipting system (OP08) and deposit monies collected into state bank accounts. The data is collected via a computer program in OBIS which counts all monies collected from cases under community supervision and separates the collections by payment type. All community supervision cases making payments to an account within the specified year are calculated and separated by payment type.

Percentages are only reported for cases that terminated within the fiscal year due to laws that may permit offenders the entire supervision period to make restitution payments. Restitution and PTI restitution are combined. The percentage is calculated by dividing the amount paid by the sum of the obligation and adjustments.

Validity:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Collection of court ordered monetary obligations follows strict fiscal control measures and is audited regularly by the Bureau of Internal Audit, Auditor General's office, state comptroller's office and Operational Reviews. External validity speaks to the ability to generalize the results. The procedures are consistent statewide and therefore accurately reflect the statewide operation.

A purpose of the community corrections program is to enforce compliance with court orders. Monetary obligations are court ordered and are an appropriate measure of activity designed. However, enforcement of monetary obligations by the circuit courts can vary from circuit to circuit and may also be subject to fluctuations in the economy and employment sectors.

The OBIS data constitutes an appropriate measure to determine if offenders are

paying court ordered amounts.

Reliability:

Since all OBIS COPS (court-ordered payment system) data are used, rather than a sample, it is by definition very reliable. The data reported are consistent from one measurement to the next and have been shown to be consistent, complete, and correct.

Office of Policy and Budget – June, 2003

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: _____
Measure: Percentage of court-ordered amounts collected from offenders on community supervision only by DC for other court-ordered costs

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Field staff enters account information for all court ordered costs on the OP03 OBIS screen, including balances, payee information and monthly payment rates. Field staff collects payments from offenders through an automated receipting system (OP08) and deposit monies collected into state bank accounts. The data is collected via a computer program in OBIS which counts all monies collected from cases under community supervision and separates the collections by payment type. All community supervision cases making payments to an account within the specified year are calculated and separated by payment type.

Percentages are only reported for cases that terminated within the fiscal year. The percentage is calculated by dividing the amount paid by the sum of the obligation and adjustments.

Validity:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Collection of court ordered monetary obligations follows strict fiscal control measures and is audited regularly by the Bureau of Internal Audit, Auditor General's office, state comptroller's office and Operational Reviews. External validity speaks to the ability to generalize the results. The procedures are consistent statewide and therefore accurately reflect the statewide operation.

A purpose of the community corrections program is to enforce compliance with court orders. Monetary obligations are court ordered and are an appropriate measure of activity designed. However, enforcement of monetary obligations by the circuit courts can vary from circuit to circuit and may also be subject to fluctuations in the economy and employment sectors.

The OBIS data constitutes an appropriate measure to determine if offenders are paying court ordered amounts.

Reliability:

Since all OBIS COPS (court-ordered payment system) data are used, rather than a sample, it is by definition very reliable. The data reported are consistent from one measurement to the next and have been shown to be consistent, complete, and correct.

Office of Policy and Budget – June, 2003

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: _____
Measure: Percentage of court-ordered amounts collected from offenders on community supervision only by DC for cost of supervision

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Field staff enters account information for all supervision costs on the OP03 OBIS screen, including balances, payee information and monthly payment rates. Field staff collects payments from offenders through an automated receipting system (OP08) and deposit monies collected into state bank accounts. The data are collected via a computer program in OBIS which counts all monies collected from cases under community supervision and separates the collections by payment type. All community supervision cases making payments to an account within the specified year are calculated and separated by payment type.

Percentages are only reported for cases that terminated within the fiscal year. The percentage is calculated by dividing the amount paid by the sum of the obligation and adjustments.

Validity:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Collection of court ordered monetary obligations follows strict fiscal control measures and is audited regularly by the Bureau of Internal Audit, Auditor General's office, state comptroller's office and Operational Reviews. External validity speaks to the ability to generalize the results. The procedures are consistent statewide and therefore accurately reflect the statewide operation.

A purpose of the community corrections program is to enforce compliance with court orders. Monetary obligations are court ordered and are an appropriate measure of activity designed. However, enforcement of monetary obligations by the circuit courts can vary from circuit to circuit and may also be subject to fluctuations in the economy and employment sectors.

The OBIS data constitutes an appropriate measure to determine if offenders are paying supervision costs.

Reliability:

       Since all OBIS COPS (court-ordered payment system) data are used, rather than a sample, it is by definition very reliable. The data reported are consistent from one measurement to the next and have been shown to be consistent, complete, and correct.

Office of Policy and Budget – June, 2003

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: _____
Measure: Number of monthly personal contacts with offenders supervised in the community compared to the department standard – administrative

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Field staff enters contacts with offenders on the PP76 screen. They enter admission and release data on the PP02 screen. Then extract files pull that data directly off OBIS and these datasets are then converted to SAS datasets. SAS programs are then written to run against these datasets.

       Count the number of offenders active during the entire month. Count the number of personal contacts (office or field) with the offender. Determine the offenders risk classification at the beginning of the month. Look only at offenders active the whole month. Provide average contacts for each risk classification.

Validity:

       Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff were instructed in use of the risk classification and contact screens. However, contact standards and other factors have changed over time. The current risk classification system has been in place since February 1, 2001. Thus internal validity is limited. External validity speaks to the ability to generalize the results. The procedures are consistent statewide and therefore accurately reflect the statewide operation.

       A purpose of the community corrections program is to enforce compliance with court orders, protect public safety, and otherwise properly supervised offenders. This is an appropriate measure of activity designed to supervise offenders and protect the public.

       The OBIS data constitutes an appropriate measure to determine if offenders are paying supervision costs.

Reliability:

Since all OBIS contact and risk assessment data are used, rather than a sample, it is by definition very reliable. The data reported are consistent from one measurement to the next and have been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: _____
Measure: Number of monthly personal contacts with offenders supervised in the community compared to the department standard – minimum

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Field staff enters contacts with offenders on the PP76 screen. They enter admission and release data on the PP02 screen. Then extract files pull that data directly off OBIS and these datasets are then converted to SAS datasets. SAS programs are then written to run against these datasets.

Count the number of offenders active during the entire month. Count the number of personal contacts (office or field) with the offender. Determine the offenders risk classification at the beginning of the month. Look only at offenders active the whole month. Provide average contacts for each risk classification.

Validity:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff were instructed in use of the risk classification and contact screens. However, contact standards and other factors have changed over time. The current risk classification system has been in place since February 1, 2001. Thus internal validity is limited. External validity speaks to the ability to generalize the results. The procedures are consistent statewide and therefore accurately reflect the statewide operation.

A purpose of the community corrections program is to enforce compliance with court orders, protect public safety, and otherwise properly supervised offenders. This is an appropriate measure of activity designed to supervise offenders and protect the public.

The OBIS data constitutes an appropriate measure to determine if offenders are paying supervision costs.

Reliability:

Since all OBIS contact and risk assessment data are used, rather than a sample, it is by definition very reliable. The data reported are consistent from one measurement to the next and have been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: _____
Measure: Number of monthly personal contacts with offenders supervised in the community compared to the department standard – medium

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Field staff enters contacts with offenders on the PP76 screen. They enter admission and release data on the PP02 screen. Then extract files pull that data directly off OBIS and these datasets are then converted to SAS datasets. SAS programs are then written to run against these datasets.

Count the number of offenders active during the entire month. Count the number of personal contacts (office or field) with the offender. Determine the offenders risk classification at the beginning of the month. Look only at offenders active the whole month. Provide average contacts for each risk classification.

Validity:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff were instructed in use of the risk classification and contact screens. However, contact standards and other factors have changed over time. The current risk classification system has been in place since February 1, 2001. Thus internal validity is limited. External validity speaks to the ability to generalize the results. The procedures are consistent statewide and therefore accurately reflect the statewide operation.

A purpose of the community corrections program is to enforce compliance with court orders, protect public safety, and otherwise properly supervised offenders. This is an appropriate measure of activity designed to supervise offenders and protect the public.

The OBIS data constitutes an appropriate measure to determine if offenders are paying supervision costs.

Reliability:

Since all OBIS contact and risk assessment data are used, rather than a sample, it is by definition very reliable. The data reported are consistent from one measurement to the next and have been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: _____
Measure: Number of monthly personal contacts with offenders supervised in the community compared to the department standard – maximum

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Field staff enters contacts with offenders on the PP76 screen. They enter admission and release data on the PP02 screen. Then extract files pull that data directly off OBIS and these datasets are then converted to SAS datasets. SAS programs are then written to run against these datasets.

Count the number of offenders active during the entire month. Count the number of personal contacts (office or field) with the offender. Determine the offenders risk classification at the beginning of the month. Look only at offenders active the whole month. Provide average contacts for each risk classification.

Validity:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff were instructed in use of the risk classification and contact screens. However, contact standards and other factors have changed over time. The current risk classification system has been in place since February 1, 2001. Thus internal validity is limited. External validity speaks to the ability to generalize the results. The procedures are consistent statewide and therefore accurately reflect the statewide operation.

A purpose of the community corrections program is to enforce compliance with court orders, protect public safety, and otherwise properly supervised offenders. This is an appropriate measure of activity designed to supervise offenders and protect the public.

The OBIS data constitutes an appropriate measure to determine if offenders are paying supervision costs.

Reliability:

      Since all OBIS contact and risk assessment data are used, rather than a sample, it is by definition very reliable. The data reported are consistent from one measurement to the next and have been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: _____
Measure: Number of monthly personal contacts with offenders supervised in the community compared to the department standard – sex offenders

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Field staff enters contacts with offenders on the PP76 screen. They enter admission and release data on the PP02 screen. Then extract files pull that data directly off OBIS and these datasets are then converted to SAS datasets. SAS programs are then written to run against these datasets.

Count the number of offenders active during the entire month. Count the number of personal contacts (office or field) with the offender. Determine the offenders risk classification at the beginning of the month. Look only at offenders active the whole month. Provide average contacts for each risk classification.

Validity:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff were instructed in use of the risk classification and contact screens. However, contact standards and other factors have changed over time. The current risk classification system has been in place since February 1, 2001. Thus internal validity is limited. External validity speaks to the ability to generalize the results. The procedures are consistent statewide and therefore accurately reflect the statewide operation.

A purpose of the community corrections program is to enforce compliance with court orders, protect public safety, and otherwise properly supervised offenders. This is an appropriate measure of activity designed to supervise offenders and protect the public.

The OBIS data constitutes an appropriate measure to determine if offenders are paying supervision costs.

Reliability:

Since all OBIS contact and risk assessment data are used, rather than a sample, it is by definition very reliable. The data reported are consistent from one measurement to the next and have been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: _____
Measure: Number of monthly personal contacts with offenders supervised in the community compared to the department standard – community control

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Field staff enters contacts with offenders on the PP76 screen. They enter admission and release data on the PP02 screen. Then extract files pull that data directly off OBIS and these datasets are then converted to SAS datasets. SAS programs are then written to run against these datasets.

Count the number of offenders active during the entire month. Count the number of personal contacts (office or field) with the offender. Determine the offenders risk classification at the beginning of the month. Look only at offenders active the whole month. Provide average contacts for each risk classification.

Validity:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff were instructed in use of the risk classification and contact screens. However, contact standards and other factors have changed over time. The current risk classification system has been in place since February 1, 2001. Thus internal validity is limited. External validity speaks to the ability to generalize the results. The procedures are consistent statewide and therefore accurately reflect the statewide operation.

A purpose of the community corrections program is to enforce compliance with court orders, protect public safety, and otherwise properly supervised offenders. This is an appropriate measure of activity designed to supervise offenders and protect the public.

The OBIS data constitutes an appropriate measure to determine if offenders are paying supervision costs.

Reliability:

Since all OBIS contact and risk assessment data are used, rather than a sample, it is by definition very reliable. The data reported are consistent from one measurement to the next and have been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: 70051000 Probation Supervision
Measure: Percentage of Probationers that successfully complete their sentence or are still under supervision at the end of a two year measurement period

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Community Corrections field staff enter gain, loss to absconding, and termination data on the PP02 screen. Then extract files pull that data directly off OBIS and these datasets are then converted to SAS datasets. SAS programs are then written to run against the datasets to determine to outcomes of offenders.

Determine the Florida case origin offenders who were admitted to supervision during the target year. Eliminate offenders whose final outcome code as of two years after their admission date had been court terminated or died or whose sentences were vacated. Examine the remaining offenders to determine their status as of 2 years after the date of admission to supervision, dividing them into those who absconded without a return from absconding, revocation, or early/normal termination; those who were revoked; those who had an early/normal termination; and those who were still under supervision and not absconders. Calculate the percentage for the early/normal termination and still under supervision outcomes.

Validity:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff have used the PP02 screen for many years, with the listings continuously being verified and checked and accepted with a high level of certainty. External validity speaks to the results being generalizable. The results are based on the entire fiscal year cohort population rather than a sample. Court terminations and deaths are excluded since it is not appropriate to consider either of these outcomes as successful or failure outcomes.

The purpose of the Department of Corrections community supervision program is to carry out the orders of the court. Supervising offenders in the community requires an officer to notify the courts if the offender is behaving inappropriately. Early and normal terminations indicate that the offender has complied with court ordered conditions of supervision and has not been sentenced for a new crime. This is an appropriate measure of offender success under community supervision, and the Department's efforts to protect public safety.

The OBIS data constitutes an appropriate measure to determine if offenders are paying supervision costs.

Reliability:

Since all supervision movement data are used, rather than a sample, it is by definition very reliable. The data reported are consistent from one measurement to the next and have been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: 70051100 Drug Offender Probation Supervision
Measure: 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

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Community Corrections field staff enter gain, loss to absconding, and termination data on the PP02 screen. Then extract files pull that data directly off OBIS and these datasets are then converted to SAS datasets. SAS programs are then written to run against the datasets to determine to outcomes of offenders.

Determine the Florida case origin offenders who were admitted to supervision during the target year. Eliminate offenders whose final outcome code as of two years after their admission date had been court terminated or died or whose sentences were vacated. Examine the remaining offenders to determine their status as of 2 years after the date of admission to supervision, dividing them into those who absconded without a return from absconding, revocation, or early/normal termination; those who were revoked; those who had an early/normal termination; and those who were still under supervision and not absconders. Calculate the percentage for the early/normal termination and still under supervision outcomes.

Validity:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff have used the PP02 screen for many years, with the listings continuously being verified and checked and accepted with a high level of certainty. External validity speaks to the results being generalizable. The results are based on the entire fiscal year cohort population rather than a sample. Court terminations and deaths

are excluded since it is not appropriate to consider either of these outcomes as successful or failure outcomes.

The purpose of the Department of Corrections community supervision program is to carry out the orders of the court. Supervising offenders in the community requires an officer to notify the courts if the offender is behaving inappropriately. Early and normal terminations indicate that the offender has complied with court ordered conditions of supervision and has not been sentenced for a new crime. This is an appropriate measure of offender success under community supervision, and the Department's efforts to protect public safety.

The OBIS data constitutes an appropriate measure to determine if offenders are paying supervision costs.

Reliability:

Since all supervision movement data are used, rather than a sample, it is by definition very reliable. The data reported are consistent from one measurement to the next and have been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: 70052000 Community Control Supervision
Measure: Percentage of Community Control offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Community Corrections field staff enter gain, loss to absconding, and termination data on the PP02 screen. Then extract files pull that data directly off OBIS and these datasets are then converted to SAS datasets. SAS programs are then written to run against the datasets to determine to outcomes of offenders.

Determine the Florida case origin offenders who were admitted to supervision during the target year. Eliminate offenders whose final outcome code as of two years after their admission date had been court terminated or died or whose sentences were vacated. Examine the remaining offenders to determine their status as of 2 years after the date of admission to supervision, dividing them into those who absconded without a return from absconding, revocation, or early/normal termination; those who were revoked; those who had an early/normal termination; and those who were still under supervision and not absconders. Calculate the percentage for the early/normal termination and still under supervision outcomes.

Validity:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff have used the PP02 screen for many years, with the listings continuously being verified and checked and accepted with a high level of certainty. External validity speaks to the results being generalizable. The results are based on the entire fiscal year cohort population rather than a sample. Court terminations and deaths are excluded since it is not appropriate to consider either of these outcomes as successful or failure outcomes.

The purpose of the Department of Corrections community supervision program is to carry out the orders of the court. Supervising offenders in the community requires an officer to notify the courts if the offender is behaving inappropriately. Early and normal terminations indicate that the offender has complied with court ordered conditions of supervision and has not been sentenced for a new crime. This is an appropriate measure of offender success under community supervision, and the Department's efforts to protect public safety.

The OBIS data constitutes an appropriate measure to determine if offenders are paying supervision costs.

Reliability:

Since all supervision movement data are used, rather than a sample, it is by definition very reliable. The data reported are consistent from one measurement to the next and have been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: 70053000 Post Prison Release Supervision
Measure: 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

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Community Corrections field staff enter gain, loss to absconding, and termination data on the PP02 screen. Then extract files pull that data directly off OBIS and these datasets are then converted to SAS datasets. SAS programs are then written to run against the datasets to determine to outcomes of offenders.

      Determine the Florida case origin offenders who were admitted to supervision during the target year. Eliminate offenders whose final outcome code as of two years after their admission date had been court terminated or died or whose sentences were vacated. Examine the remaining offenders to determine their status as of 2 years after the date of admission to supervision, dividing them into those who absconded without a return from absconding, revocation, or early/normal termination; those who were revoked; those who had an early/normal termination; and those who were still under supervision and not absconders. Calculate the percentage for the early/normal termination and still under supervision outcomes.

Validity:
      Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff have used the PP02 screen for many years, with the listings continuously being verified and checked and accepted with a high level of certainty. External validity speaks to the results being generalizable. The results are based on the entire fiscal year cohort population rather than a sample. Court terminations and deaths are excluded since it is not appropriate to consider either of these outcomes as successful or failure outcomes.

The purpose of the Department of Corrections community supervision program is to carry out the orders of the court. Supervising offenders in the community requires an officer to notify the courts if the offender is behaving inappropriately. Early and normal terminations indicate that the offender has complied with court ordered conditions of supervision and has not been sentenced for a new crime. This is an appropriate measure of offender success under community supervision, and the Department's efforts to protect public safety.

The OBIS data constitutes an appropriate measure to determine if offenders are paying supervision costs.

Reliability:

Since all supervision movement data are used, rather than a sample, it is by definition very reliable. The data reported are consistent from one measurement to the next and have been shown to be consistent, complete, and correct.

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LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: 70054000 Adult Substance Abuse Prevention, Evaluation and Treatment Services
Measure: Percentage of community supervision offenders who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Field staff enters new admission and release data and sentence structure data on the PPO1/02 and OT20/21/22 screens, respectively. They enter program information on the OT71 screen. Then extract files pull that data directly off OBIS and these datasets are then converted to SAS datasets. SAS programs are then written to run against the datasets to determine to outcomes of offenders.

Count the number of offenders who successfully complete community supervision, defined as an early or normal termination. Determine if the offender completed a secure (excluding Bradenton DTC), non-secure or non-residential contract drug treatment program. Then in each case, track the offender for 2 years after being released to determine if the offender returns to the Department of Corrections as a prison inmate for an offense committed after the release from prison or supervision, returns to a new period of supervision for an offense committed after the release from prison or supervision, or returns to prison or supervision for an old offense or technical violation of supervision conditions. Calculate the percentage who return to prison or supervision for a new offense.

Validity:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff has used the PP71 and PP02 screen for many years, with the listings continuously being verified and checked and accepted with a high level of certainty.

External validity speaks to results being generalizable. The drug treatment programs are consistently monitored and are required to maintain a level of acceptability in their curriculum. The measure is based on an entire fiscal year cohort.

The purpose of the drug treatment program is to assist the offender in addressing their drug problem. This is an appropriate measure of the effectiveness of these programs. Individuals are assigned one DC number which follows them throughout their time (or times) with the Department, whether on supervision or in prison. The OBIS data constitutes an appropriate measure to determine if offenders are returning after release from supervision a drug treatment.

Reliability:

Since all supervision movement and admission data are used, rather than a sample, the measure is by definition very reliable. The data reported are consistent from one measurement to the next and have been shown to be consistent, complete, and correct. This is now done to be consistent with other recommitment measures. Used to use all re-commitments; now do recommitments for new offenses only, after early or normal release from supervision and successful program completion.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: 70054000 Adult Substance Abuse Prevention, Evaluation and Treatment Services
Measure: Substance abuse tests administered to offenders being supervised in the community

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Field staff enters drug test results data on the PP74 screen. Then extract files pull that data directly off OBIS and these datasets are then converted to SAS datasets. SAS programs are then written to run against the datasets to determine to outcomes of offenders.

Count the number of offenders on any form of community supervision who are administered a drug test in a given year, regardless of the test results (positive or negative).

Validity:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff has used the PP74 screen for many years, with the listings continuously being verified and checked and accepted with a high level of certainty. Officer type information was obtained using COPES budget entity and was checked by community corrections staff and corrected. External validity speaks to the results being applicable to other similar programs and approaches. The type of supervision and the number of offenders on each type of supervision must be maintained in order to operate a community corrections system.

The purpose of the Department of Corrections community supervision program is to carry out the orders of the court. Administering drug tests are a court order. Keeping track of the number and type and outcome of the drug test is required to provide information back to the courts. This is an appropriate measure of the number of drug tests administered by probation officers on offenders during the year.

The purpose of the drug treatment program is to assist the offender in addressing their drug problem. This is an appropriate measure of the effectiveness of these programs.

Reliability:

Since all drug testing data are used, rather than a sample, it is by definition very reliable. The data reported is consistent from one offender to the next and has been shown to be consistent, complete, and correct. This is now done to be consistent with other recommitment measures. Used to use all re-commitments; now does re-commitments for new offenses only after early or normal release from supervision and successful program completion

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LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: 70054000 Adult Substance Abuse Prevention, Evaluation and Treatment Services
Measure: Percentage of substance abuse tests administered to offenders being supervised in the community in which negative test results were obtained

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Field staff enters drug test results data on the PP74 screen. Then extract files pull that data directly off OBIS and these datasets are then converted to SAS datasets. SAS programs are then written to run against the datasets to determine to outcomes of offenders.

Count the number of offenders on any form of community supervision who are administered a drug test in a given year, regardless of the test results (positive or negative). Compute the percentage of negative tests.

Validity:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff has used the PP74 screen for many years, with the listings continuously being verified and checked and accepted with a high level of certainty. Officer type information was obtained using COPES budget entity and was checked by community corrections staff and corrected. External validity speaks to the results being applicable to other similar programs and approaches. The type of supervision and the number of offenders on each type of supervision must be maintained in order to operate a community corrections system.

The purpose of the Department of Corrections community supervision program is to carry out the orders of the court. Administering drug tests are a court order. Keeping track of the number and type and outcome of the drug test is required to provide information back to the courts. This is an appropriate measure of the number of drug tests administered by probation officers on offenders during the year.

The purpose of the drug treatment program is to assist the offender in addressing their drug problem. The OBIS data constitute an appropriate measure to determine the number of drug tests administered during a given year in which negative results were obtained.

Reliability:

Since all drug testing data are used, rather than a sample, it is by definition very reliable. The data reported is consistent from one offender to the next and has been shown to be consistent, complete, and correct.

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LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: 70055000 Offender Management and Control
Measure: Score sheets processed

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Field staff enter score sheets received by the department on the OT25 – OT28 screens. Then extract files pull that data directly off OBIS and these datasets are then converted to SAS datasets. SAS programs are then written to run against these datasets.

Count the number of scoresheets received by the department based on date of entry.

Validity:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff has used the OT25 screen for many years, with the listings continuously being verified and checked and accepted with a high level of certainty. External validity speaks to the results being applicable to other similar programs and approaches. Florida statutes require the Department of Corrections to collect and maintain sentencing scoresheet data.

The purpose of the Department of Corrections requirement to produce a compliance rate is to monitor the level at which the state attorneys and courts are using score sheets in sentencing felony offenders in criminal courts. Keeping track of the score sheets received allows for the department to match to its records of sentencing events. This is an appropriate measure of the number of score sheets are being prepared and submitted to the department for each sentencing event.

Reliability:

Since all scoresheet data are used, rather than a sample, it is by definition very reliable. The data reported is consistent from one measurement to the next and has been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: 70250000 Program: Health Services
Service: 70251000 Inmate Health Services
Measure: Total number of healthcare grievances upheld

Action (check one):

☐ Requesting revision to approved performance measure.
☐ Change in data sources or measurement methodologies.
☐ Requesting new measure.
☒ Backup for performance measure.

DATA SOURCES AND METHODOLOGY:

1. List and describe the data source(s) for the measure.
2. Describe the methodology used to collect the data and to calculate the result.
3. Explain the procedure used to measure the indicator.

Formally written appeals / grievances which cannot be resolved at the institutional level are forwarded to the Central Office Grievances section and logged for tracking purposes. Those containing references to health care are forwarded to the Office of Health Services for action. While the entire description of grieved events may be continued on attached pages, the first page is DC Form 303 and each received DC 303 is recorded as an entry on a tracking log. As review of the issue(s) in the appeal / grievance is made, a response is prepared and a determination made as to whether the grievance is upheld or not. This information is entered on the form and returned to the inmate. A separate status of denial or upheld is entered in the log. DC 303 dates are also listed on the tracking log and when a request for appeal / grievance information is made, the log is reviewed and the information is manually extracted from it for the period in question.

VALIDITY:

1. Explain the methodology used to determine validity and the reason it was used.
2. State the appropriateness of the measuring instrument in relation to the purpose for which it is being used.

The validity of the produced number of grievances upheld is subject to the accuracy of the data entry individual in entering the final status in the correct location on the log which corresponds to the decision made on the respective appeal / grievance. Data entry accuracy for this event is estimated to be correct in 100 percent of the chances presented.

RELIABILITY:

1. Explain the methodology used to determine reliability and the reason it was used.
2. State the reliability of the measure (the extent to which the measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error free for its intended purposes).

The reliability of the number of upheld grievances is high as a function of direct staff attention. Also contributing is the knowledge that the number is obvious by its location in the log and because it is separately reported back to the department's Grievance section.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: 70250000 Program: Health Services
Service: 70251000 Inmate Health Services
Measure: Percentage of health care grievances upheld

Action (check one):

☐ Requesting revision to approved performance measure.
☐ Change in data sources or measurement methodologies.
☐ Requesting new measure.
☒ Backup for performance measure

DATA SOURCES AND METHODOLOGY:

1. List and describe the data source(s) for the measure.
2. Describe the methodology used to collect the data and to calculate the result.
3. Explain the procedure used to measure the indicator.

Formally written appeals / grievances which cannot be resolved at the institutional level are forwarded to the Central Office Grievances section and logged for tracking purposes. Those containing references to health care are forwarded to the Office of Health Services for action. While the entire description of grieved events may be continued on attached pages, the first page is DC Form 303 and each received DC 303 is recorded as an entry on a tracking log. As review of the issue(s) in the appeal / grievance is made, a response is prepared and a determination made as to whether the grievance is upheld or not. This information is entered on the form and returned to the inmate. A separate status of denial or upheld is entered in the log. DC 303 dates are also listed on the tracking log and when a request for appeal / grievance information is made, the log is reviewed and the information is manually extracted from it for the period in question. The total number of upheld grievances is then divided by the total number of grievances received for the specified period resulting in a percentage number upheld of all submitted.

VALIDITY:

1. Explain the methodology used to determine validity and the reason it was used.
2. State the appropriateness of the measuring instrument in relation to the purpose for which it is being used.

The validity of the produced percentage number of grievances upheld is subject to the accuracy of the data entry individual in entering the final status in the correct location on the log which corresponds to the decision made on the respective appeal / grievance and the mathematical computation creating the percentage. Data entry accuracy and math computation for this event is estimated to be correct in 100 percent of the chances presented.

RELIABILITY:

1. Explain the methodology used to determine reliability and the reason it was used.
2. State the reliability of the measure (the extent to which the measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error free for its intended purposes).

The reliability of the percentage number of upheld grievances is high as a function of direct staff attention. Also contributing is the knowledge that the number is obvious by its location in the log and because it is separately reported back to the department's Grievance section.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: 70250000 Program: Health Services
Service: 70251000 Inmate Health Services
Measure: Number of suicides per 100,000 inmates compared to the national average for correctional facilities / institutions within DOC

Action (check one):

☐ Requesting revision to approved performance measure.
☐ Change in data sources or measurement methodologies.
☐ Requesting new measure.
☒ Backup for performance measure.

Data Sources and Methodology:

1. List and describe the data source(s) for the measure.
2. Describe the methodology used to collect the data and to calculate the result.
3. Explain the procedure used to measure the indicator.

The official number of DOC inmate deaths which are ruled suicide is obtained from the Inspector General's Office on an as needed basis for the designated period.

Validity:

1. Explain the methodology used to determine validity and the reason it was used.
2. State the appropriateness of the measuring instrument in relation to the purpose for which it is being used.

The validity of the DOC inmate suicide number is estimated to be correct in 100 percent of the chances presented. The validity of the inmate suicide national average number cannot be determined by this office except as it exists in a publication.

Reliability:

1. Explain the methodology used to determine reliability and the reason it was used.

2. State the reliability of the measure (the extent to which the measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error free for its intended purposes

The reliability of the DOC inmate number of suicides is high as a result of staff review for final determination of causes of death. The reliability of the inmate suicide national average cannot be determined by this office.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: 70250000 Program: Health Services
Service: 70252000 Treatment of Inmates with Infectious Diseases
Measure: Total number of healthcare grievances upheld

Action (check one):

☐ Requesting revision to approved performance measure.
☐ Change in data sources or measurement methodologies.
☐ Requesting new measure.
☒ Backup for performance measure.

DATA SOURCES AND METHODOLOGY:

1. List and describe the data source(s) for the measure.
2. Describe the methodology used to collect the data and to calculate the result.
3. Explain the procedure used to measure the indicator.

Formally written appeals / grievances which cannot be resolved at the institutional level are forwarded to the Central Office Grievances section and logged for tracking purposes. Those containing references to health care are forwarded to the Office of Health Services for action. While the entire description of grieved events may be continued on attached pages, the first page is DC Form 303 and each received DC 303 is recorded as an entry on a tracking log. As review of the issue(s) in the appeal / grievance is made, a response is prepared and a determination made as to whether the grievance is upheld or not. This information is entered on the form and returned to the inmate. A separate status of denial or upheld is entered in the log. DC 303 dates are also listed on the tracking log and when a request for appeal / grievance information is made, the log is reviewed and the information is manually extracted from it for the period in question.

VALIDITY:

1. Explain the methodology used to determine validity and the reason it was used.
2. State the appropriateness of the measuring instrument in relation to the purpose for which it is being used.

The validity of the produced number of grievances upheld is subject to the accuracy of the data entry individual in entering the final status in the correct location on the log which corresponds to the decision made on the respective appeal / grievance. Data entry accuracy for this event is estimated to be correct in 100 percent of the chances presented.

RELIABILITY:

1. Explain the methodology used to determine reliability and the reason it was used.
2. State the reliability of the measure (the extent to which the measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error free for its intended purposes).

The reliability of the number of upheld grievances is high as a function of direct staff attention. Also contributing is the knowledge that the number is obvious by its location in the log and because it is separately reported back to the department's Grievance section.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: 70250000 Program: Health Services
Service: 70252000 Treatment of Inmates with Infectious Diseases
Measure: Percentage of health care grievances upheld

Action (check one):

☐ Requesting revision to approved performance measure.
☐ Change in data sources or measurement methodologies.
☐ Requesting new measure.
☒ Backup for performance measure

DATA SOURCES AND METHODOLOGY:

1. List and describe the data source(s) for the measure.
2. Describe the methodology used to collect the data and to calculate the result.
3. Explain the procedure used to measure the indicator.

Formally written appeals / grievances which cannot be resolved at the institutional level are forwarded to the Central Office Grievances section and logged for tracking purposes. Those containing references to health care are forwarded to the Office of Health Services for action. While the entire description of grieved events may be continued on attached pages, the first page is DC Form 303 and each received DC 303 is recorded as an entry on a tracking log. As review of the issue(s) in the appeal / grievance is made, a response is prepared and a determination made as to whether the grievance is upheld or not. This information is entered on the form and returned to the inmate. A separate status of denial or upheld is entered in the log. DC 303 dates are also listed on the tracking log and when a request for appeal / grievance information is made, the log is reviewed and the information is manually extracted from it for the period in question. The total number of upheld grievances is then divided by the total number of grievances received for the specified period resulting in a percentage number upheld of all submitted.

VALIDITY:

1. Explain the methodology used to determine validity and the reason it was used.
2. State the appropriateness of the measuring instrument in relation to the purpose for which it is being used.

The validity of the produced percentage number of grievances upheld is subject to the accuracy of the data entry individual in entering the final status in the correct location on the log which corresponds to the decision made on the respective appeal / grievance and the mathematical computation creating the percentage. Data entry accuracy and math computation for this event is estimated to be correct in 100 percent of the chances presented.

RELIABILITY:

1. Explain the methodology used to determine reliability and the reason it was used.
2. State the reliability of the measure (the extent to which the measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error free for its intended purposes).

The reliability of the percentage number of upheld grievances is high as a function of direct staff attention. Also contributing is the knowledge that the number is obvious by its location in the log and because it is separately reported back to the department's Grievance section.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70450000 Program: Educations and Programs
Service: 70450100 Adult Substance Abuse Prevention, Evaluation and Treatment Services
Measure: Percentage of inmates that have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release.

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Sources:

(a)   Offender Based Information System (OBIS) Screens Used: DC32 screen for the substance abuse program participation.
(b)   SAS Files Used to Extract Data – PROGEE (Program Enrollment/Exit), RECOMMITMENT Extract File

Methodology:

(a)   A given year/cohort of releases who have successfully completed drug treatment (Modality 1, 2, 3, or MODTRP - which began in FY 2001-02) before their release dates should be put in the pool for runs for that FY.
(b)   Inmates who return to either community supervision or prison w/in 24 months of release;
(c)   Inmates who return for any reason are counted in the recommitment pool.
(d)   Pool does not include data from the following:
      -CMP from the private facilities
      -Awareness/non-treatment SA programs {TIER1, TIER Readiness, Alumni)

Procedure:

(a)   For a given year of releases, count the number of inmates who successfully completed drug treatment before their release dates.
(b)   Then in each case, track the inmate for 2 years after being released from prison to determine if the inmate returns to the department as a community supervision offender or a prison inmate for any reason.

Validity:

Methodology:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Internal validity speaks to the certainty with which results of this measure can be accepted. Staff has used the DC32 screen for over 15 years, with the listings continuously being verified and checked and accepted with a high level of certainty. External validity speaks to the results being applicable to other similar programs and approaches.

Appropriateness:

This is an appropriate measure of the frequency/number of times this purpose is met. The department needs to be able to demonstrate the extent and types of program needs among inmates as well as the overall utilization of existing program services. In addition, the measure provides a clear, understandable measure for the general public to see the extent of the department's efforts in 'rehabilitative' programming to reduce the likelihood of inmates completing drug treatment programs being recommitted to community supervision or prison within 24 months following release.

Reliability:

Methodology:

This measure uses department research files that, once they are created, are not changed. Therefore, we can reproduce any measure that originates from these research files.

Reliability of Measure:

Information regarding inmate releases is reliable and can be reproduced. Specific information on each inmate released is available (i.e., each inmate that is counted in this measure can be identified).

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Corrections
Program: 70450000 Program: Educations and Programs
Service: 70450100 Adult Substance Abuse Prevention, Evaluation and Treatment Services
Measure: Percentage of inmates who need programs and successfully complete Drug Abuse Education/Treatment Programs

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Sources:

(a)   Offender Based Information System (OBIS) Screens Used: DC32 screen for the substance abuse program participation.
(b)   SAS Files Used to Extract Data - PROGEE (Program Enrollment/Exit)

Methodology:

(a)   Participants who have exited from a substance abuse program in a given year (including successful, unsuccessful, and administrative exits). The outcome is determined by the last enrollment status.
'Administrative' (ADM) exits:
Prior to 10/1/2000, the 'administrative' exits were DRP, NLH, DTH, CNM, RSD, or RMV [if exit codes include 67 and 68 and course codes include TIER1, TIER1YO, TIER1ED, TIER5RP, D/N, TIER4, TIER2AT, or TIER2OT.
Since 10/1/2000, the 'administrative' exits are ADM.
(b)   Substance abuse programs include M1, M2, M3, MODTRP, TIER1, TIERRD, IALUM.
(c)   Pool does not include data from the following:
-private facilities.
-enrollments with the same enrollment dates and exit dates.

Procedure:

(a)   For a given year of participation, count the number of inmates who have exited from the substance abuse programs during that year.

(b)   Then divide the numerator (number of inmates with successful completions) by the denominator (total number of inmates who have exited from the programs, including successful, unsuccessful, and administrative) to get the percent who successfully complete.

Validity:

    Methodology:

    The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Internal validity speaks to the certainty with which results of this measure can be accepted. Staff has used the DC32 screen for over 15 years, with the listings continuously being verified and checked and accepted with a high level of certainty. External validity speaks to the results being applicable to other similar programs and approaches.

    Appropriateness:

    This is an appropriate measure of the frequency/number of times this purpose is met. The department needs to be able to demonstrate the extent and types of program needs among inmates as well as the overall utilization of existing program services. In addition, the measure provides a clear, understandable measure for the general public to see the extent of the department's efforts in 'rehabilitative' programming to reduce the likelihood of inmates completing drug treatment programs being recommitted to the department following release.

Reliability:

    Methodology:

    This measure uses department research files that, once they are created, are not changed. Therefore, we can reproduce any measure that originates from these research files.

    Reliability of Measure:

    Recent efforts, e.g., Operational Reviews, Substance Abuse Monthly Auditing Report for Programs (SAMARP), and an Internal Audit by the Inspector General's office, have further increased the accuracy of this data. The data has been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Corrections
Program: 70450000 Program: Educations and Programs
Service: 70450100 Adult Substance Abuse Prevention, Evaluation and Treatment Services
Measure: Number of inmates receiving substance abuse services

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Sources:

(a)   Information related to this measure is entered in the Offender Based Information System (OBIS) System. The DC32/72 screen is used for Inmate SA Program Participation.
(b)   SAS Files used to extract data related to this measure are the PROGEE (Substance Abuse Program enrollment-exit) file and the ADMISSIONS file.

Methodology:

(a)   Classification staff collects and enters the program participation and admissions data into OBIS.
(b)   The PROGEE file is used to determine which inmates (excluding private facilities) received primary SA treatment services (Modality 1, 2, or 3).
(c)   The ADMISSIONS file is used to determine which inmates were screened for SA problems during the in-take process for a given-year. Those who are screened for SA problems at intake during a FY of interest that go on to participate in a primary treatment service during that FY are only counted once.

Procedure:

For a given FY, the number of inmates receiving substance abuse services is (a) the number of admissions (all receive SA screening services); plus (b) those who received primary services [less those Admissions that also participated in a primary treatment service].

Validity:

    Methodology:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Internal validity speaks to the certainty with which results of this measure can be accepted. Staff has used the DC32 screen for over 15 years, with the listings continuously being verified and checked and accepted with a high level of certainty. The ADMISSIONS file has been used for over 10 years with a high level of certainty. External validity speaks to the results being applicable to other similar programs and approaches.

    Appropriateness:

This is an appropriate measure of the frequency/number of times this purpose is met. The department needs to be able to demonstrate the extent and types of program needs among inmates as well as the overall utilization of existing program services. In addition, the measure provides a clear, understandable measure for the general public to see the extent of the department's efforts in 'rehabilitative' programming to reduce the likelihood of inmates completing drug treatment programs being recommitted to the department following release.

Reliability:

    Methodology:

This measure uses department research files that, once they are created, are not changed. Therefore, we can reproduce any measure that originates from these research files.

    Reliability of Measure:

Information regarding inmate admissions and program participation is reliable and can be reproduced. Specific information on each inmate admitted is available (i.e., each inmate that is counted in this measure can be identified). Additionally, recent efforts, e.g., Operational Reviews, Substance Abuse Monthly Auditing Report for Programs (SAMARP), and an Internal Audit by the Inspector General's office, have further increased the accuracy of this data. The data has been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Corrections
Program: 70450000 Program: Educations and Programs
Service: 70450200 Basic Education Skills
Measure: Percent of inmates completing mandatory literacy programs who score at or above 9th grade level on next Tests of Adult Basic Education (TABE)

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Sources:

(a) Offender Based Information System (OBIS) Screens Used – DC32 Screen for Program enrollment/completion; DC37 Screen for TABE test scores;
(b) SAS Files Used to Extract Data – PROGEE (Program enrollment/completion), TEST (TABE Scores), OFFDRLUP (Offender Lookup data)

Methodology:

Using SAS and extracts from the OBIS screens, determine which inmates have completed the MLP course during a given fiscal year and have a subsequent total battery score posted within that fiscal year and also determine which of these inmates then scored at or above 9.0 on that subsequent total battery TABE test. The pool Includes Mandatory Literacy Program (MLP) Completers with a TABE Score between 1.0 and 12.9 during the same fiscal year. The pool excludes data from Private Institutions.

Procedure:

The percent is derived by dividing X ('the fiscal year total number of MLP completers whose subsequent total battery TABE score in that fiscal year was at or above 9.0') by Y ('the fiscal year number of MLP completers with a subsequent valid total battery TABE score posted within that same fiscal year').

Validity:

Methodology:

Internal validity speaks to the certainty with which results of this measure can be accepted. Staff have used the DC32 and DC37 screens for over 15 years, with the listings continuously being verified and checked and accepted with a high level of certainty. External validity speaks to the results being applicable to other similar programs and approaches. The TABE test is a standardized test used in a variety of school settings throughout the U.S.

Appropriateness:

The purpose of the MLP program is to help students improve and/or continue their schooling by enrolling in an ABE or GED course. This is an appropriate measure of the frequency/number of times this purpose is met. The department needs to be able to demonstrate the extent and types of program needs among inmates as well as the overall utilization of existing program services. In addition, the measure provides a clear, understandable measure for the general public to see the extent of the department's efforts in 'rehabilitative' programming to reduce the likelihood of inmates being recommitted to the department following release.

Reliability:

Methodology:

The data reported is consistent from one measurement to the next.

Reliability of Measure:

Recent efforts, e.g., Operational Reviews, Education Monthly Auditing Report for Programs (EDMARP), and an Internal Audit by the Inspector General's office, have further increased the accuracy of this data. The data has been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Corrections
Program: 70450000 Program: Educations and Programs
Service: 70450200 Basic Education Skills
Measure: Percent of inmates who successfully complete mandatory literacy programs.

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Resources:

(a)   Offender Based Information System (OBIS) Screens Used – DC32 Screen for Program enrollment/completion
(b)   DC37 Screen for TABE test scores;
(c)   SAS Files Used to Extract Data – PROGEE (Program enrollment/completion), TEST (TABE Scores), OFFDRLUP (Offender Lookup data)

Methodology:

(a)   Inmates who successfully complete the MLP (9900150) course in a given year with a last enrollment status code of one of the following: CMP, ATT or CXS.
(b)   Inmates at private facilities are not included in this measure.
(c)   Inmates who have otherwise participated in MLP in a given year. This includes any unsuccessful (REF, RMV) or any administrative (ADC, DTH, EXT, NLH, RSD, WTD) exits from the program during the year as indicated by the last enrollment status code.

Procedure:

The percent is derived by taking the number of inmates who successfully complete MLP divided by the number of inmates who successfully complete MLP + the total number of other inmates who had unsuccessful or administrative exits from MLP courses in a given fiscal year.

Validity:

> **Methodology:**
>
> The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Internal validity speaks to the certainty with which results of this measure can be accepted. Staff has used the DC32 and DC37 screens for over 15 years, with the listings continuously being verified and checked and accepted with a high level of certainty. External validity speaks to the results being applicable to other similar programs and approaches. The TABE test is a standardized test used in a variety of school settings throughout the U.S.
>
> **Appropriateness:**
>
> This is an appropriate measure of the frequency/number of times this purpose is met. The department needs to be able to demonstrate the extent and types of program needs among inmates as well as the overall utilization of existing program services. In addition, the measure provides a clear, understandable measure for the general public to see the extent of the department's efforts in 'rehabilitative' programming to reduce the likelihood of inmates being recommitted to the department following release.

Reliability:

> **Methodology:**
>
> This measure uses department research files that, once they are created, are not changed. Therefore, we can reproduce any measure that originates from these research files.
>
> **Reliability of Measure:**
>
> Recent efforts, e.g., Operational Reviews, Education Monthly Auditing Report for Programs (EDMARP), and an Internal Audit by the Inspector General's office, have further increased the accuracy of this data. The data has been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Corrections
Program: 70450000 Program: Educations and Programs
Service: 70450200 Basic Education Skills
Measure: Percent of inmates who successfully complete GED education programs.

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Sources:

(a) Offender Based Information System (OBIS) Screens Used: DC34 screen for Inmate Program Achievement
(b) SAS Files Used to Extract Data – PROGEE (Program enrollment/completion), CERT (Certificate file)

Methodology:

(a) Inmates who have earned a GED certificate and inmates who have completed the GED-feeder course ('9900004')
(b) Inmates who participated in the "9900026/LEAGED" course or the '9900004' course in a given year. This includes any unsuccessful (REF, RMV) or any administrative (ADC, DTH, EXT, NLH, RSD, WTD) exits from the program during the year as indicated by the last enrollment status code during the year
(c) Inmates at private facilities are not included in this pool.

Procedure:

The percent is derived by taking the number of inmates who have earned a GED + the number of inmates who completed the '9900004' course divided by the number of inmates who earned a GED + the number of inmates who completed the '9900004' course + the number of other inmates who had unsuccessful or administrative exits from "9900026" or '9900004' courses in a given year.

Validity:

Methodology:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Internal validity speaks to the certainty with which results of this measure can be accepted. Staff has used the DC34 screen for over 15 years, with the listings continuously being verified and checked and accepted with a high level of certainty. External validity speaks to the results being applicable to other similar programs and approaches.

Appropriateness:

This is an appropriate measure of the frequency/number of times this purpose is met. The department needs to be able to demonstrate the extent and types of program needs among inmates as well as the overall utilization of existing program services. In addition, the measure provides a clear, understandable measure for the general public to see the extent of the department's efforts in 'rehabilitative' programming to reduce the likelihood of inmates being recommitted to the department following release.

Reliability:

Methodology:

This measure uses department research files that, once they are created, are not changed. Therefore, we can reproduce any measure that originates from these research files.

Reliability of Measure:

Recent efforts, e.g., Operational Reviews, Education Monthly Auditing Report for Programs (EDMARP), and an Internal Audit by the Inspector General's office, have further increased the accuracy of this data. The data has been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Corrections
Program: 70450000 Program: Educations and Programs
Service: 70450200 Basic Education Skills
Measure: Percent of inmates who need special education programs who participate in special education (federal law) programs.

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Sources:

(a) Offender Based Information System (OBIS)Screens Used: DC32 screen for Inmate Program Participation; DC39 screen for Special Education data.
(b) SAS Files Used to Extract Data: Inmate Special Education

Methodology:

(a) For a selected period of time, Special Education inmates who have begun the program by being staffed or having a transition plan initiated.
(b) Inmates who have completed Special Education.
(c) Inmates who refused Special Education, but were verified as qualifying for the program. The verification must fall prior to the date of the refusal and less than 1.5 years prior to the beginning of the time period in which the refusal lies.
(d) Pool does not include the following
    -Inmates at private facilities.
    -Inmates who have never qualified for nor participated in Special Education.
    -Inmates who have reached the age of 22 years old prior to the designated time period

Procedure:

(a) Count the number of inmates who have started or completed Special Education during a given period.
(b) Count the number of inmates who have been verified as qualifying for Special Education within the time limits defined above, but have refused.
(c) Calculate a participation percentage by dividing the total in (a) above by the grand total of (a) + (b) for the period.

Validity:

    Methodology:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Internal validity speaks to the certainty with which results of this measure can be accepted. Staff has used the DC32 screen for over 15 years and the DC39 screen for over 9 years, with the listings continuously being verified and checked and accepted with a high level of certainty. External validity speaks to the results being applicable to other similar programs and approaches.

    Appropriateness:

This is an appropriate measure of the frequency/number of times this purpose is met. The department needs to be able to demonstrate the extent and types of program needs among inmates in special education as well as the overall utilization of existing program services. In addition, the measure provides a clear, understandable measure for the general public to see the extent of the department's efforts in 'rehabilitative' programming to reduce the likelihood of special education inmates being recommitted to the department following release.

Reliability:

    Methodology:

This measure uses department research files that, once they are created, are not changed. Therefore, we can reproduce any measure that originates from these research files.

    Reliability:

Recent efforts, e.g., Operational Reviews, Education Monthly Auditing Report for Programs (EDMARP), and an Internal Audit by the Inspector General's office, have further increased the accuracy of this data. The data has been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Corrections
Program: 70450000 Program: Educations and Programs
Service: 70450200 Basic Education Skills
Measure: Percent of inmates who successfully complete vocational education programs.

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Sources:

(a)   Offender Based Information System (OBIS) Screens Used – DC34 Screen for Program Achievement
(b)   SAS Files Used to Extract Data – PROGEE (Program enrollment/completion); CERT (Certificate File)

Methodology:

(a)   Inmates who have earned a vocational certificate.
(b)   Inmates who have otherwise participated in a vocational course in a given year. This includes any unsuccessful (REF, RMV) or any administrative (ADC, DTH, EXT, NLH, RSD, WTD) exits from the program as determined by the last enrollment status during the year.
(c)   Pool does not include inmates at private facilities

Procedure:

The percent is derived by taking the number of inmates who have earned vocational certificates divided by the totals of inmates who have earned vocational certificates + the number of other inmates who had unsuccessful or administrative exits from vocational courses in any given year.

Validity:

Methodology:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Internal validity speaks to the certainty with which results of this measure can be accepted. Staff has used the DC34 screen for over 15 years, with the listings continuously being verified and checked and accepted with a high level of certainty. External validity speaks to the results being applicable to other similar programs and approaches.

Appropriateness:

This is an appropriate measure of the frequency/number of times this purpose is met. The department needs to be able to demonstrate the extent and types of program needs among inmates in vocational programs as well as the overall utilization of existing program services. In addition, the measure provides a clear, understandable measure for the general public to see the extent of the department's efforts in 'rehabilitative' programming to reduce the likelihood of inmates receiving vocational certificates being recommitted to the department following release.

Reliability:

Methodology:

This measure uses department research files that, once they are created, are not changed. Therefore, we can reproduce any measure that originates from these research files.

Reliability of Measure:

Recent efforts, e.g., Operational Reviews, Education Monthly Auditing Report for Programs (EDMARP), and an Internal Audit by the Inspector General's office, have further increased the accuracy of this data. The data has been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Corrections
Program: 70450000 Program: Educations and Programs
Service: 70450200 Basic Education Skills
Measure: Average increase in grade level achieved by inmates participating in educational programs per instructional period (3 months).

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:
   Data Sources:

(a)   Offender Based Information System (OBIS) Screens Used – DC37 Screen for history of TABE test scores; DC38 Screen for entering TABE test scores
(b)   SAS Files Used to Extract Data – TEST (TABE Scores)
(c)   TESTMATE – Software program that facilitates the scanning, scoring, managing, and tracking of individual and group TABE performance
(d)   TABE TEST – Tests of Adult Basic Education – Academic tests administered to inmates to measure change in literacy level and help predict readiness to take the GED.

   Methodology:

(a)   All inmates currently enrolled in correctional education's academic classes.
(b)   Inmates assigned to a vocational class or PRIDE who require demonstration of specified mastery in Reading, Language and/or Math.
(c)   Pool does not include inmates at private facilities.

   Procedure:

(a)   Within 30 days of placement in academic or vocational classes, inmates are given the complete battery of the Test of Adult Basic Education (TABE) which include Reading, Math and Language.
(b)   Test forms are scanned into TestMate via a scanner, which stores data into batches, scores the test and generates a reference report that identifies a students strengths and weaknesses.
(c)   Subsequent administrations of the TABE, in whole or part, are determined by the inmates progress in the classroom, which are usually given after 90-120 days of instruction.

(d)   Batch files are e-mailed to Central Office where they are placed back into TestMate, checked for accuracy, and sent to OBIS daily for uploading of test scores to the DC 37/38 screens.

(e)   In Central Office, batches are grouped into monthly files and at the end of the fiscal year, are placed into TestMate multiyear module that matches inmates by DC numbers and names as a means for tracking individual change in academic performance.

(f)   The average change is reported for the individual subtests and total battery for all inmates tested in the fiscal year.

Note -- This can be calculated using either TESTMATE or SAS (by using the yearly results in the TABE extract of the DC37 screen data).

Validity:

Methodology:

Internal validity speaks to the certainty with which results of this measure can be accepted. Staff have used the DC37 and DC38 screens for over 15 years, with the listings continuously being verified and checked and accepted with a high level of certainty. External validity speaks to the results being applicable to other similar programs and approaches. The TABE test is a standardized test used in a variety of school settings throughout the U.S.

Appropriateness:

This is an appropriate measure of the frequency/number of times this purpose is met. The department needs to be able to demonstrate the extent and types of program needs among inmates in correctional education as well as the overall utilization of existing program services. In addition, the measure provides a clear, understandable measure for the general public to see the extent of the department's efforts in 'rehabilitative' programming to reduce the likelihood of inmates receiving education services being recommitted to the department following release.

Reliability:

Methodology:

This measure uses department research files that, once they are created, are not changed. Therefore, we can reproduce any measure that originates from these research files. Additionally, TestMate scores and generates reports for TABE test data, which are scanned into the program by a Scantron. The automated procedures virtually eliminate errors.

Reliability (Continued):

Reliability of Measure:

Batches are scored and processed at the institutional level and in central office. These scores are cross-referenced and checked prior to the automated placement into OBIS. The data has been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70450000 Program: Educations and Programs
Service: 70450300 Adult Offender Transition, Rehabilitation and Support
Measure: Percentage of community supervision offenders who successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison within 24 months after release

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Source: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates.

Methodology: Field staff enter new admission and release data and sentence structure data on the PPO1/02 and OT20/21/22 screens, respectively. They enter program information on the OT71 screen. Then extract files pull that data directly off OBIS and these datasets are then converted to SAS datasets. SAS programs are then written to run against the datasets to determine to outcomes of offenders.

Count the number of offenders who successfully complete community supervision, defined as an early or normal termination. Determine if the offender completed a PRC program or Bradenton DTC. Then, in each case, track the offender for 2 years after being released to determine if the offender returns to the Department of Corrections as a prison inmate for an offense committed after the release from prison or supervision, returns to a new period of supervision for an offense committed after the release from prison or supervision, or returns to prison or supervision for an old offense or technical violation of supervision conditions. Calculate the percentage who returns to prison or supervision for a new offense.

Validity:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff have used the PP71 and PP02 screen for many years, with the listings

continuously being verified and checked and accepted with a high level of certainty. External validity speaks to results being generalizable. The measure is based on an entire fiscal year cohort.

The purpose of these programs is to assist the offender in success in the community. This is an appropriate measure of the effectiveness of these programs.

Individuals are assigned one DC number which follows them throughout their time (or times) with the Department, whether on supervision or in prison. The OBIS data constitutes an appropriate measure to determine if offenders are returning after release from supervision a drug treatment.

Reliability:

Since all supervision and prison movement and admission data are used, rather than a sample, it is by definition very reliable.

The data reported are consistent from one offender to the next and have been shown to be consistent, complete, and correct. This is now done to be consistent with other recommitment measures. Used to use all re-commitments; now does re-commitments for new offenses only after early or normal release from supervision and successful program completion.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Corrections
Program: 70450000 Program: Educations and Programs
Service: 70450300 Adult Offender Transition, Rehabilitation and Support
Measure: Percent of inmates who successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison for 24 months after release

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Sources:

(a) Offender Based Information System (OBIS) Screens Used: DC32 screen for the participation of 100-hour transitional courses.
(b) Program participation data (Specter, Post-Release Job Placement, and Post Pre-Apprenticeship) provided by the Office of Workforce Development and Transition Services.
(c) SAS Files Used to Extract Data – PROGEE (Program Enrollment/Exit), Recommitment Extract File.

Methodology:

(a) A given year/cohort of releases who have successfully completed transition, rehabilitation, or support programs before their release dates (like "TRANPRG","PWRTP", Specter) or immediately after their release dates (like Post-Release Job Placement, and Post Pre-Apprenticeship).
(b) Inmates who return to either community supervision or prison w/in 24 months of release;
(c) Inmates who return for any reason are counted in the recommitment pool.
(d) Pool does not include the following:
   1. CMP from the Private facilities;
   2. Facilities which provide less than 100 hours' transitional courses.

Procedure:
(a) For a given year of releases, count the number of inmates who successfully completed the programs.

(b)   Then in each case, track the inmate for 2 years after being released from prison to determine if the inmate returns to the department as a community supervision offender or a prison inmate for any reason.

Validity:

Methodology:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Internal validity speaks to the certainty with which results of this measure can be accepted. Staff has used the DC32 screen for over 15 years, with the listings continuously being verified and checked and accepted with a high level of certainty. External validity speaks to the results being applicable to other similar programs and approaches.

Appropriateness

This is an appropriate measure of the frequency/number of times this purpose is met. The department needs to be able to demonstrate the extent and types of program needs among inmates completing transition, rehabilitation or support services, as well as the overall utilization of existing program services. In addition, the measure provides a clear, understandable measure for the general public to see the extent of the department's efforts in 'rehabilitative' programming to reduce the likelihood of inmates completing transition, rehabilitation or support programs being recommitted to community supervision or prison within 24 months following release.

Reliability:

Methodology:

This measure uses department research files that, once they are created, are not changed. Therefore, we can reproduce any measure that originates from these research files.

Reliability of Measure:

Information regarding inmate releases is reliable and can be reproduced. Specific information on each inmate released is available (i.e., each inmate that is counted in this measure can be identified).

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Corrections
Program: 70450000 Program: Educations and Programs
Service: 70450300 Adult Offender Transition, Rehabilitation and Support
Measure: Number of releases provided faith-based housing assistance

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

   Data Source:

(a)   The Offender Based Information System (OBIS). This is the Department's database into which both field and institutional staff enter information on offenders and inmates.

   Methodology:

(a)   Field staff enter program information on the OT71 screen. Then extract files pull that data directly off OBIS and these data sets are then converted to SAS data sets. SAS programs are then written to run against the data sets to determine the outcomes of offenders.

   Procedure:

   Count the number of offenders who enter the Faith Based Housing (FBTH) program**.**

Validity:

   Methodology:

   Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff has used the PP71 screen for many years, with the listings continuously being verified and checked and accepted with a high level of certainty. External validity speaks to results being generalizable. This treatment program is consistently monitored and it is required to maintain a level of acceptability in their curriculum.   The measure is based on an entire fiscal year of placements.

Validity: (Continued)

Appropriateness:

This is an appropriate measure of the frequency/number of times this purpose is met. The department needs to be able to demonstrate the extent and types of program needs among inmates as well as the overall utilization of existing program services. In addition, the measure provides a clear, understandable measure for the general public to see the extent of the department's efforts in 'rehabilitative' programming to reduce the likelihood of inmates being recommitted to the department following release.

Reliability:

Methodology:
Since all program data is used, rather than a sample, it is by definition very reliable.

Reliability:
The data reported is consistent from one offender to the next and has been shown to be consistent, complete, and correct.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Corrections
Program: 70450000 Program: Educations and Programs
Service: 70450300 Adult Offender Transition, Rehabilitation and Support
Measure: Number of inmates participating in faith-based dorm programs.

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Source:

The official roll for each faith-based dorm program, listing all active participants as drawn from classification.

Methodology:

The official rolls are collected from the Chaplain at each faith-based dorm program and tabulated for a total participation.

Procedure:
Count the total number of offenders who participated in the faith-based dorm program.

Validity:

Methodology:

Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff has to verify which offenders on the roll participate in the programs. External validity speaks to results being generalizable. This treatment program is consistently monitored and it is required to maintain a level of acceptability in their curriculum. The measure is based on an entire fiscal year of participation.

Appropriateness:

The official rolls serve as a good tool for documenting the number of dorm faith-based activities inmates participate in.

Reliability:

    Methodology:

    Since all program data is used, rather than a sample, it is by definition very reliable.

    Reliability of Measure:

    The data reported is consistent from one offender to the next and has been shown to be consistent, complete, and correct

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Corrections
Program: 70450000 Program: Educations and Programs
Service: 70450300 Adult Offender Transition, Rehabilitation and Support
Measure: Percent of inmates participating in religious programming

Action (check one):

☐ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Measure

Data Sources and Methodology:

Data Sources:

(a)   Inmate Participation Sign-in Sheet – Sign-in sheet that is used universally by all department chaplains to track inmate demographic information and types of religious activity held at an institution.
(b)   Chapel Tracking – Access database developed to track inmate daily participation in religious programs
(c)   OBIS – Offender Based Information System – the department's mainframe data system
(d)   Statistical Analysis System (SAS) – Software used to analyze data

Methodology:

(a)   Data source is the centralized management of the tracking program in Access by a specified member in the Bureau of Chaplaincy Services.
(b)   Inmates participating in religious programs are supervised as they sign in to attend religious activities.
(c)   Once the sign-in process has been completed, the sheet remains in the possession of the chaplain.
(d)   After the activity is completed, either the chaplain or his/her clerk typist inputs the information into the access database program.
(e)   The sign-in sheet is then filed.
(f)   A designated staff member in Central Office manages the database file for each institution and collectively compiles the monthly number of inmate participants and types of programming offered by the Institution.
(g)   Each month and at the end of the fiscal year, data is put into a SAS program from data retrieved from OBIS to generate a count of the number of inmates in open population at each institution.

Procedure:

(a)   At the end of each month, one specified member in Chaplaincy Services in central office compiles all of the information on program participation for each institution and tallies all of the reported data to form an average monthly total number of inmates that participated in religious activities. At the end of the fiscal year, the monthly files are combined to get an average total number of inmates participating in religious activities for the year. This number represents the numerator in the equation to determine the percent of inmates participating in religious activities.

(b)   Research and data Analysis staff then determines the monthly average number of inmates in open population at each institution and available to attend services. This end of the month count is the average number of all open population inmates (excluding private facilities, inmates in close management and inmates in protective management) for all applicable institutions. The averaging of the twelve end of the month counts provides an average monthly open population for the fiscal year. This number represents the denominator.

(c)   The division of the average monthly number of inmate participants by the average monthly number of inmates in open population provides the percentage of inmates participating in religious programming.

Validity:

Methodology:

(a)   Chaplains have to supervise the inmate sign-in process to ensure that valid names are used and that they actually attend the activity.

(b)   The procedure was piloted for six months from July 1, 2001 to December 31, 2001. The results from the input of information from the institution chaplains were compared to the raw data to ensure accurate counting of inmate participants.

Appropriateness:

The Sign-in sheet serves as a good tool for documenting the number of religious activities inmates participate in, the number of activities offered per chaplain and institution, and which activity inmates find most beneficial.

Reliability:

    Methodology:

(a)   Each chaplain received training and directions on how to appropriately ensure inmates correctly sign in and attend the activity, and on how to use the Chapel Tracking Program in Access.

(b)   The information inputted into the database can be verified by comparing numbers generated from the tracking program to the original attendance sign-in sheets.

    Reliability of Measure:

(a)   The tallying of numbers is done in Access automatically for each institution both at the end of the month and at the end of the fiscal year, thus making the counting of inmates that participate virtually flawless.

(b)   Only one designated and trained staff member in Chaplaincy Services handles the data from the institutions, thus drastically cutting down the possibility of human error.

(c)   The biggest chance for error would occur during the inputting of information at the institution level. To decrease chances for error, field chaplains are instructed to maintain the actual sign-in sheet and to verify at the end of each month the numbers they've inputted during the month.

Office of Policy and Budget – July, 2006

Associated Activities Contributing to Performance Measures

LRPP Exhibit V

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
Measure Number	Approved Performance Measures for FY 2009-10 (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

Office of Policy and Budget – July, 2006

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

Measure Number	Approved Performance Measures for FY 2009-10 (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
14	Percent of available inmates who work		Food production Supervise inmate work activities

	LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Measure Number	**Approved Performance Measures for FY 2009-10 (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 2009-10 (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 - 0		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 - 1.0		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 - 1.5		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 - 2		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 - 3		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 - 8		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 2009-10 (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 2009-10 (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

Office of Policy and Budget – July, 2006

	LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Measure Number	**Approved Performance Measures for FY 2009-10 (Words)**		**Associated Activities Title**
49	Number of health care grievances that are upheld		Dental Care
			Physical Health Care
			Mental Health Care
			Pharmacy Services
			Community Hospital Treatment
50	Percentage of health care grievances that are upheld		Dental Care
			Physical Health Care
			Mental Health Care
			Pharmacy Services
			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

Office of Policy and Budget – July, 2006

	LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Measure Number	Approved Performance Measures for FY 2001-10 (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

#	Measure		Programs
60	Percent of inmates who need special education programs who participate in special education (federal lawa0 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
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

CORRECTIONS, DEPARTMENT OF		FISCAL YEAR 2008-09		
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			2,340,393,643	341,824,536
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			-29,004,121	-180,469,652
FINAL BUDGET FOR AGENCY			2,311,389,522	161,354,884

SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)				0
Maintenance * Number of square feet of correctional facilities owned and maintained	21,935,146	5.61	123,037,852	130,188,417
Dental Care * Average daily population	88,972	384.04	34,168,990	
Physical Health Care * Average daily population	91,862	1,787.01	164,158,538	
Mental Health Care * Average daily population	88,972	669.05	59,526,890	
Pharmacy Services * Number of prescriptions filled	1,989,219	46.01	91,516,438	
Community Hospital Treatment * Number of patient days of treatment	14,148	4,014.89	56,802,654	
Maintaining Security * Number of adult male inmates	99,576	12,424.82	1,237,214,105	31,071,619
Food Production * Number of pounds produced per year	2,830,688	0.14	396,664	
Food Service * Number of meals served to adult male inmates per year	107,420,595	0.82	88,126,120	
Transport * Number of inmates transported per year	208,572	22.16	4,622,890	
Supervise Inmate Work Activities * Number of inmate job assignments	51,678	672.77	34,767,221	
Classification * Number of inmate assessments per year	187,509	350.11	65,647,995	
Inmate Release * Number of inmates released per year	37,391	50.37	1,883,224	
Sentence Structure * Number of sentence structure actions per year	394,992	10.18	4,020,626	
Inmate Records * Number of inmate records maintained per year	138,494	13.60	1,883,160	
Director Of Security And Institutional Operations * Number of unannounced security audits per year	36	330,091.31	11,883,287	
Victims Assistance * Number of victim notifications per year	35,261	58.52	2,063,479	
Inspector General Investigations * Number of investigations completed per year	4,410	2,080.03	9,172,912	
Inmate Substance Abuse Program * Number of inmates participating in substance abuse programs	45,737	139.25	6,368,760	
General Equivalency Diploma * Number of inmates participating in General Equivalency Diploma (GED)	2,064	3,085.11	6,367,668	
Vocational Education Skills * Number of inmates participating in vocational education programs	4,789	1,291.33	6,184,174	
Basic Literacy Skills * Number of inmates participating in basic literacy programs	1,700	1,355.95	2,305,117	
Other Academic Skills * Number of inmates participating in academic education programs	8,086	715.59	5,786,251	
Library Services * Number of inmates participating in library services programs	2,481,914	0.96	2,371,863	
Transition Skills Training * Number of inmates participating in transition skills programs	42,585	141.20	6,012,818	
Faith-based Transitional Programs * Number of inmates participating in faith-based activities	40,913	76.66	3,136,226	
Instruct, Supervise, Investigate And Report * Number of non-specialized offenders actively supervised in a year	120,873	1,847.07	223,260,368	
Drug Testing * Number of random drug tests conducted on inmates per year	637,122	2.02	1,288,191	
Electronic Monitoring * Number of community control offenders actively supervised in a year with the use of an electronic monitoring device	2,264	3,211.04	7,269,801	
Non-residential Substance Abuse Treatment *	31,204	63.51	1,981,627	
Residential Substance Abuse *	4,255	5,832.67	24,818,009	
Offender Interstate Movement * Number of interstate transfers per year	12,002	77.26	927,284	
TOTAL			2,288,971,202	161,260,036

SECTION III: RECONCILIATION TO BUDGET				
PASS THROUGHS				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER				
REVERSIONS			22,418,602	94,848
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			2,311,389,804	161,354,884

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.

(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

ACTIVITY ISSUE CODES SELECTED:

   TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

     1-8:

   AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

     1-8:

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 ***

TOTALS FROM SECTION I AND SECTIONS II + III:

   DEPARTMENT: 70   EXPENDITURES   FCO

   FINAL BUDGET FOR AGENCY (SECTION I):   2,311,389,522   161,354,884

   TOTAL BUDGET FOR AGENCY (SECTION III):   2,311,389,804   161,354,884

                                           --------------- ---------------

   DIFFERENCE: 282-

   (MAY NOT EQUAL DUE TO ROUNDING)   =============== ===============

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)