



FLORIDA
DEPARTMENT of
CORRECTIONS

Governor

RICK SCOTT

Secretary

JULIE L. JONES

501 South Calhoun Street, Tallahassee, FL 32399-2500

<http://www.dc.state.fl.us>

LONG RANGE PROGRAM PLAN

Department of Corrections

Tallahassee

September 30, 2016

Cynthia Kelly, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, FL 32399-0001

JoAnne Leznoff, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, FL 32399-1300

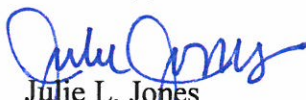
Mike Hansen, Staff Director
Senate Committee on Appropriations
201 Capitol
Tallahassee, FL 32399-1300

Dear Directors:

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 2017-18 through Fiscal Year 2021-2022. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is <http://www.dc.state.fl.us/pub/index.html>. This submission has been approved by Julie L. Jones, Secretary.

This submission is based on new outcome measures and activities requested through the budget amendment process and scheduled for final approval on September 30.

Sincerely,

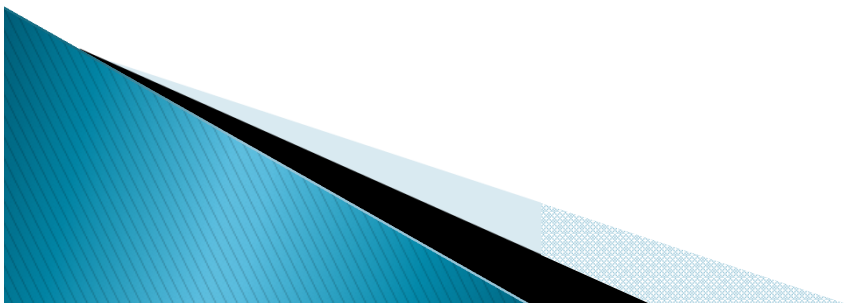

Julie L. Jones
Secretary

Department of Corrections



Long-Range Program Plan

Fiscal Years 2017-2018 through 2021-2022



DEPARTMENT MISSION:

To provide a continuum of services to meet the needs of those entrusted to our care, creating a safe and professional environment with the outcome of reduced victimization, safer communities and an emphasis on the premium of life.

Goals

Goal #1: Talent Development: Invest in our members for their professional development, growth and success.

Goal #2: Inmate/Offender Programs: Implement rehabilitative programs that support a continuum of services for inmates and offenders, resulting in a successful transition into the community.

Goal #3: Communications: Promote a collaborative and transparent communications framework that engages all members and stakeholders.

Goal #4: Environment: Provide healthy, sustainable and compassionate environments that are the foundation of our values.

DEPARTMENT OF CORRECTIONS
Goals, Objectives and Outcomes

Agency Objectives

- OBJECTIVE 1A: Maintain a well trained staff.**
- OBJECTIVE 1B: Decrease turnover to maintain appropriately staffed agency.**

- OBJECTIVE 2A: Increase program opportunities for inmates.**
- OBJECTIVE 2B: Increase program opportunities for offenders.**
- OBJECTIVE 2C: Increase successful completion of court-ordered supervision terms.**
- OBJECTIVE 2D: Assess all inmates admitted for program needs.**
- OBJECTIVE 2E: Ensure inmates are prepared for release back to society.**

- OBJECTIVE 3A: Encourage use of VINE technology to keep victims informed.**

- OBJECTIVE 4A: Ensure inmates receive required health care.**
- OBJECTIVE 4B: Decrease inmate assaults on staff.**
- OBJECTIVE 4C: Decrease contraband entering prison facilities.**
- OBJECTIVE 4D: Ensure no escapes from the secure perimeter.**
- OBJECTIVE 4E: Maintain safe housing environment for inmates.**
- OBJECTIVE 4F: Encourage visitation.**
- OBJECTIVE 4G: Maintain safe streets.**

DEPARTMENT OF CORRECTIONS

Goals, Objectives and Outcomes

GOAL #1: Talent Development: Invest in our members for their professional development, growth and success.

OBJECTIVE 1A: Maintain a well trained staff
OUTCOME: Percent of employees meeting training requirements

Baseline/ Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
76% /15-16	90%	90%	90%	90%	90%

OBJECTIVE 1B: Decrease turnover to maintain appropriately staffed agency.
OUTCOME: Agency-wide turnover rate

Baseline/ Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
24% / 15-16	10%	10%	10%	10%	10%

GOAL #2: Inmate/Offender Programs: Implement rehabilitative programs that support a continuum of services for inmates and offenders, resulting in a successful transition into the community.

OBJECTIVE 2A: Increase program opportunities for inmates.
OUTCOME: Percentage of inmates participating in evidence based programs.

Baseline/ Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
35% /15-16	50%	50%	50%	50%	50%

OBJECTIVE 2B: Increase program opportunities for offenders.
OUTCOME: Percentage of offenders participating in evidence based programs.

Baseline/ Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
34% / 15-16	50%	50%	50%	50%	50%

OBJECTIVE 2C: Increase successful completion of court-ordered supervision terms.
OUTCOME: Percentage of offenders who successfully complete their term of supervision.

Baseline/ Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
59% / 15-16	80%	80%	80%	80%	80%

OBJECTIVE 2D: Assess all inmates admitted for program needs.
OUTCOME: Percentage of admitted inmates receiving assessment.

Baseline/ Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
87% / 15-16	100%	100%	100%	100%	100%

DEPARTMENT OF CORRECTIONS

Goals, Objectives and Outcomes

OBJECTIVE 2E: Ensure inmates are prepared for release back into society.
OUTCOME: Percent of inmates released who have an ID or are ID-prepared.

Baseline/ Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
85% / 15-16	100%	100%	100%	100%	100%

GOAL #3: Communications: Promote a collaborative and transparent communications framework that engages all members and stakeholders.

OBJECTIVE 3A: Encourage use of VINE technology to keep victims informed.
OUTCOME: Percent of victim notifications that meet the statutory time period requirements.

Baseline/ Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
99%/15-16	99%	99%	99%	99%	99%

GOAL #4: Environment: Provide healthy, sustainable and compassionate environments that are the foundation of our values

OBJECTIVE 4A: Ensure inmates receive required health care.
OUTCOME: Health care grievances upheld

Baseline/ Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
4%/15-16	1.6%	1.6%	1.6%	1.6%	1.6%

OBJECTIVE 4B: Decrease inmate assaults on staff.
OUTCOME: Inmate assaults on staff.

Baseline/ Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
1,400/15-16	0	1	2	3	4

OBJECTIVE 4C: Decrease contraband entering facilities.
OUTCOME: Percentage of random drug tests that are positive.

Baseline/ Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
0.30%/15-16	0%	0%	0%	0%	0%

OBJECTIVE 4D: Ensure no escapes from the secure perimeter.
OUTCOME: Number of escapes from the secure perimeter.

Baseline/ Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
0%/15-16	0%	0%	0%	0%	0%

DEPARTMENT OF CORRECTIONS
Goals, Objectives and Outcomes

OBJECTIVE 4E: Maintain safe housing environment for inmates
OUTCOME: Per diem cost of correctional facilities maintenance and repair.

Baseline/ Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
\$2.53/15-16	\$2.75	\$2.75	\$2.75	\$2.75	\$2.75

OBJECTIVE 4F: Encourage visitation.
OUTCOME: Number of inmates visited in person or through technology based platforms.

Baseline/ Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
52,000/15-16	60,000	60,000	60,000	60,000	60,000

OBJECTIVE 4G: Maintain safe streets.
OUTCOME: Number of planned compliance initiatives by Community Corrections officers.

Baseline/ Year	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
192/15-16	200	200	200	200	200

DEPARTMENT OF CORRECTIONS

Agency Goals and Linkage to Governor's Priorities

1. Improving Education

Goal 2: Inmate/Offender Programs: Implement rehabilitative programs that support a continuum of services for inmates and offenders, resulting in a successful transition into the community.

2. Economic Development and Job Creation

Goal 1: Talent Development: Invest in our members for their professional development, growth and success.

3. Public Safety

Goal 3: Communications: Promote a collaborative and transparent communications framework that engages all members and stakeholders.

Goal 4: Environment: Provide healthy, sustainable and compassionate environments that are the foundation of our values.

TRENDS AND CONDITIONS STATEMENT

The Florida Department of Corrections is the third-largest state prison system in the nation with 23,891 authorized positions and 99,119 inmates in prison on June 30, 2016 as well as 136,956 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, 2016, the total operating budget is approximately \$2.3 billion. These employees and dollars are needed for "keeping streets safe"--protecting the public by operating a safe, secure, humane and efficient corrections system.

The Department seeks to accomplish its mission through long-range planning and the Legislative Budget Request. These are developed and monitored by staff cognizant that performance by this Department is dependent on the ability to recognize external obstacles, overcome internal weaknesses, develop external opportunities, and build upon internal strengths. In addition, staff are aware that the Department must be consistent with the overall goals and objectives of the state and those 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. The Department's four goals and complimentary strategic initiatives/objectives/priorities guide it within the trends and conditions that reflect the social, economic and political environment in which it must operate.

Goals

1. Talent Development: Invest in members for their professional development, growth and success.
2. Inmate/Offender Programs: Implement rehabilitative programs that support a continuum of services for inmates and offenders, resulting in a successful transition into the community.
3. Communications: Promote a collaborative and transparent communications framework that engages all members and stakeholders.
4. Environment: Provide healthy, sustainable and compassionate environments that are the foundation of the Department's values.

Strategic Initiatives/Objectives/Priorities

1. Maintain a well trained staff.
2. Decrease turnover to maintain appropriately staffed agency.
3. Increase program opportunities for inmates.
4. Increase program opportunities for offenders.
5. Increase successful completion of court-ordered supervision terms.
6. Assess all inmates admitted for program needs.
7. Ensure inmates are prepared for release back to society.
8. Encourage use of VINE technology to keep victims informed.
9. Ensure inmates receive required health care.
10. Decrease inmate assaults on staff.
11. Decrease contraband entering prison facilities.
12. Ensure no escapes from the secure perimeter.
13. Maintain safe housing environment for inmates.

14. Encourage visitation.
15. Maintain safe streets.

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, 2016 the total operating budget for this program is approximately \$69.1 million and includes 636.5 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 99,119 incarcerated inmates (as of June 30, 2016). Inmates are housed in 149 correctional facilities consisting of 56 major institutions (prisons), which include seven privately run (contract prisons). In addition, there are 17 prison annexes, three re-entry centers, 33 work camps, 33 community release centers which include 20 privately-run (contract) centers, six road prisons/forestry camps, and one Basic Training Unit throughout Florida. The Security and Institutional Operations program is the largest public-safety investment in the state. About 68% of the Department's budget is allocated to this program. For the fiscal year beginning July 1, 2016, the total operating budget is approximately \$1.6 billion and 20,133 authorized positions for these ten services:

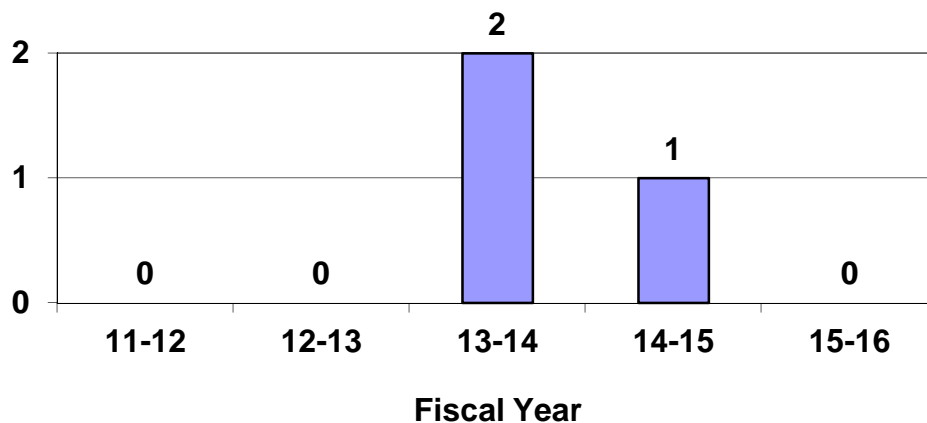
1. Adult Male Custody Operations
2. Adult and Youthful Offender Female Custody Operations
3. Male Youthful Offender Custody Operations
4. Specialty Correctional Institution Operations
5. Reception Center Operations

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

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.

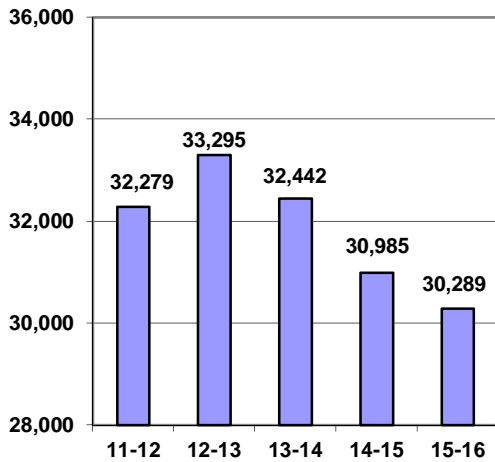
The public expects the Department to carry out the sentence of the court in a manner that enhances the safety of Florida residents. This is done by incarcerating inmates in facilities meeting their security custody level requirements, which are based upon crime, escape risk and likelihood of harming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

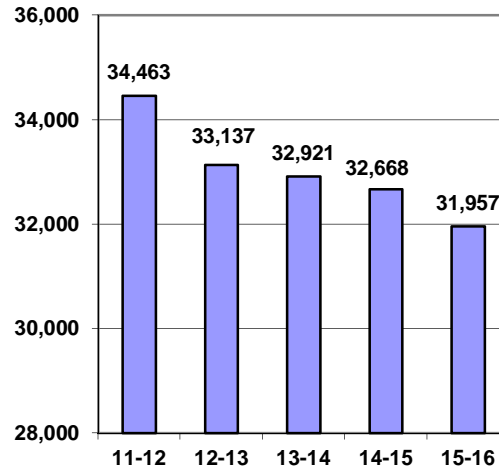


Florida must be prepared to have the appropriate facilities available for criminals sentenced to state correctional facilities. Trends indicate that criminals sentenced to prison today will be incarcerated significantly longer than in the past due, in part, to the 85% of sentence served law that began in 1995. The average percentage of sentence served in custody did not change from FY 2014-15 to FY 2015-16 (86%). The following charts illustrate that inmate admissions decreased over the last three fiscal years, and were lower than the number of inmates released last year.

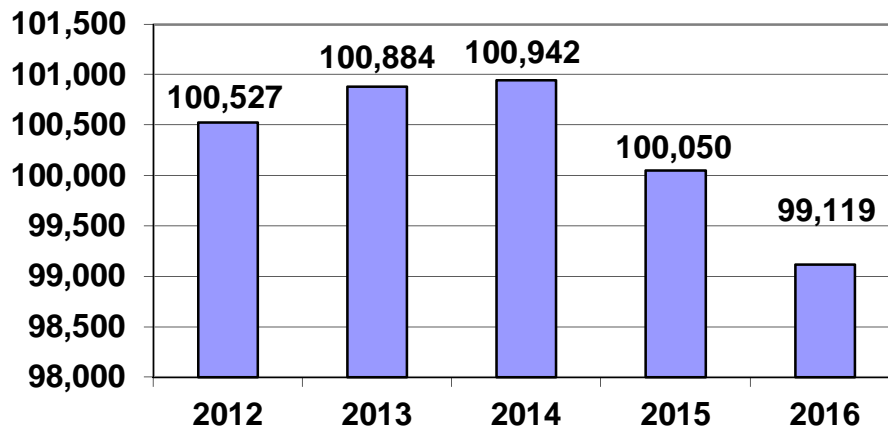
Inmate Admissions per Fiscal Year



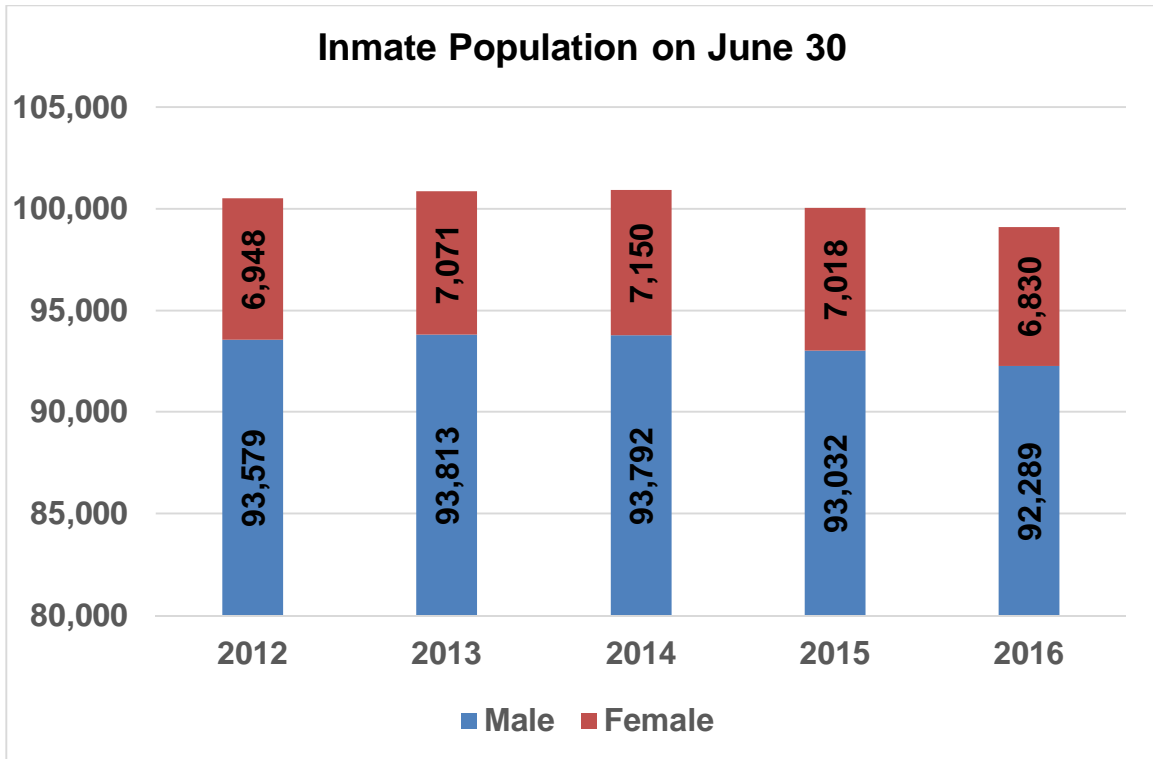
Inmate Releases per Fiscal Year



Inmate Population on June 30



On June 30, 1980, there were 800 women incarcerated in Florida's correctional system. Thirty-six years later, on June 30, 2016, the number was 6,830, an increase of almost 900 percent. For males during the same period the increase is over 500 percent (from 18,892 to 92,289). However, current trends illustrate a slight decrease in population for both genders. The female inmate population decreased by 3% (7,018 to 6,830), from June 30, 2015 to June 30, 2016. The male inmate population decreased slightly (93,032 to 92,289) during the same time period.



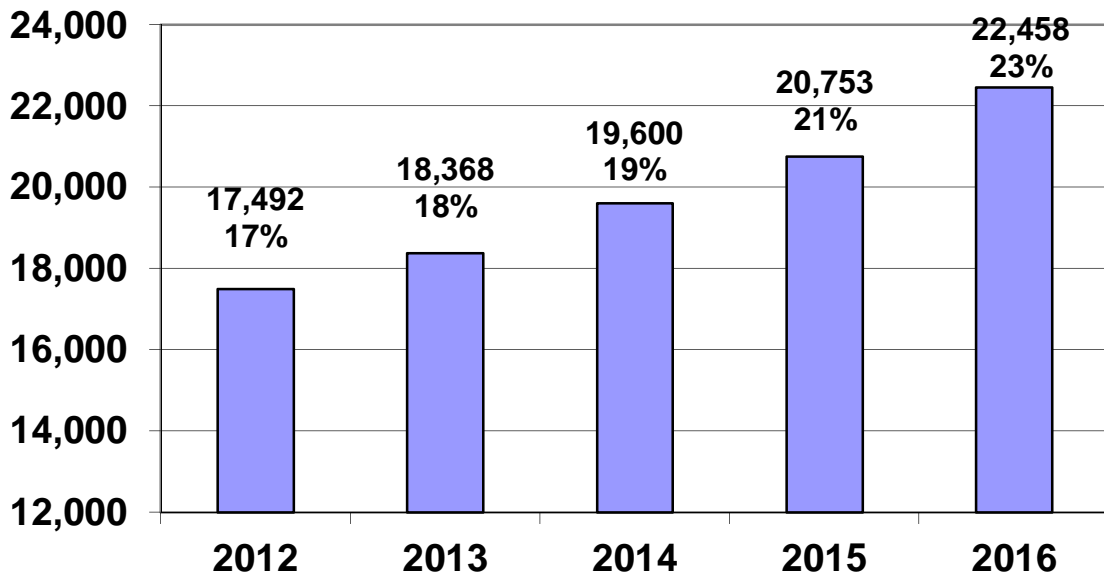
If current trends continue, the Security and Institutional Operations program will manage a fairly constant 100,000 inmate population. This program must be prepared to safely, securely, and economically incarcerate all inmates. This will be accomplished using enhanced security technology and advanced information systems to protect the public with the least impact on taxpayer dollars. The results of these efforts prevent escapes, safeguard the correctional staff and other inmates/offenders, and reduce taxpayer expense.

HEALTH SERVICES

The Health Services program is comprised of two services: 1. Inmate Health Services and 2. Treatment of Inmates with Infectious Diseases (such as human immunodeficiency virus, tuberculosis, and hepatitis). These two services are provided to all inmates in major institutions. These services provide a complete inmate health care system, ranging from general medical care to acute mental health treatment, necessary for a humane environment. Inmates have access to medical, dental, and mental health care. For the fiscal year beginning July 1, 2016, the total operating budget for this program is approximately \$383.4 million and 136.5 authorized positions.

All inmates incarcerated in state correctional facilities must have access to health care. Moreover, the number of inmates that are older than 50 years old is increasing. This group of inmates is more likely to need critical healthcare and they require even more resources than younger inmates. The following chart illustrates the number of older inmates continued increasing at a faster pace than the overall inmate population over the past year (the older inmate population increased by nearly 6 percent, compared to a decrease for the total inmate population):

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



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

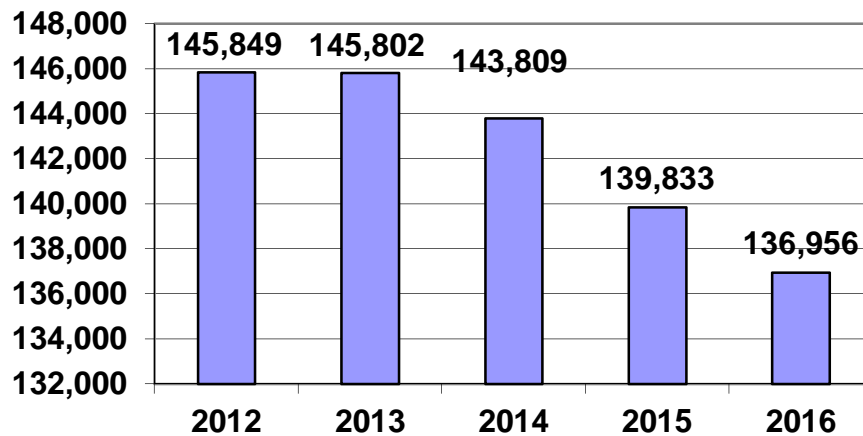
Community Corrections is comprehensive community supervision that comprises a multitude of human resources, communications systems, and specialized supervision approaches intended to protect the community and encourage sentenced offenders to avoid future criminal behavior. Offenders can come under the 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 2,791 budgeted positions and is responsible for the supervision of 136,956 offenders, as of June 30, 2016. It is comprised of two services that have a total operating budget of \$206.2 million for the fiscal year beginning July 1, 2016. The two services are:

1. Community Supervision,
2. Community Facility Operations.

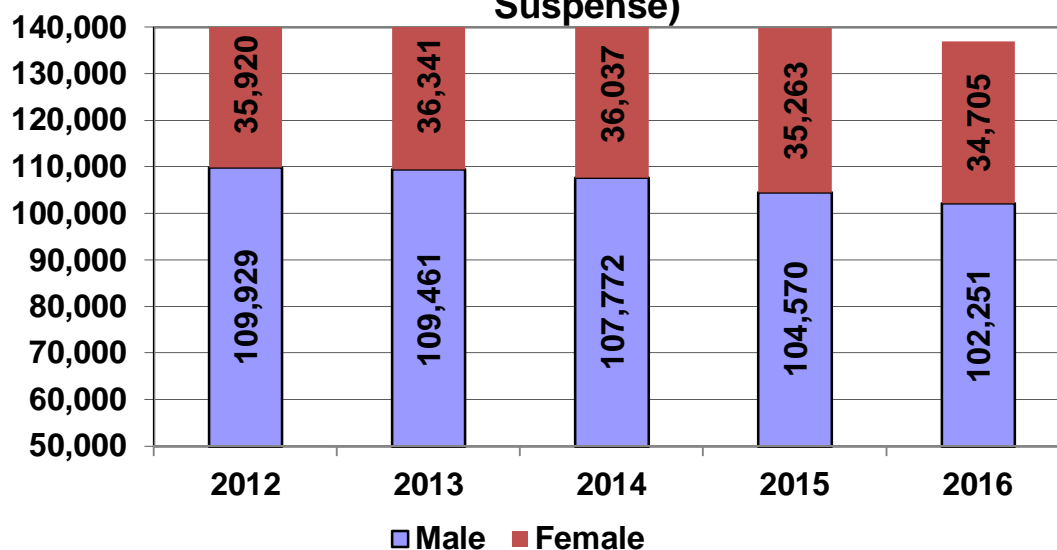
The Community Corrections program manages many levels of supervision utilizing technology such as GPS and other forms of electronic monitoring. Officers make contact with offenders, ensuring court required conditions are met. Offenders not complying are returned to the court for further sanction. Emphasis 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 decreased each of the last four years. Like the inmates managed by the Security and Institutional Operations program, the data shows that the number of both male and female offenders declined in FY 2015-16.

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



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



The Community Corrections program may have fewer offenders to supervise in the future. According to the Supervised Population Forecast for FY16-17, adopted by the Criminal Justice Estimating Conference (CJEC) on December 17, 2015, there will be 105,831 active offenders on June 30, 2017. This program must continue to effectively utilize existing resources to efficiently supervise offenders while experiencing increasing caseloads and levels of supervision. The use of technological advancement will assist in more accurately tracking the offender population.

CORRECTIONAL EDUCATION AND PROGRAMS

There were 31,957 inmates in Florida's prisons who returned to their communities during the Department's fiscal year ending June 30, 2016. 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.

Four services comprise Correctional Education and Programs; 1. Adult Substance Abuse Prevention, Evaluation and Treatment Services, 2. Basic Education Skills, 3. Adult Offender Transition, Rehabilitation and Support, and 4. Community Substance Abuse. 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, 2016, the total operating budget for this program is \$92.5 million and 409 positions.

The Department sees opportunities to improve lives since the majority of inmates admitted test at the ninth grade level or below. Also, approximately two-thirds 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 published 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 each additional grade level tested, the likelihood of an inmate recidivating decreases by 3.8%.

Data from the Department's recidivism files indicate that inmates who earned a GED within 36 months of release recidivate at a rate 4% less than inmates without a high school education. Data from the Department's recidivism files also indicates that inmates who earned a Vocational Certificate within 36 months of release recidivate at a rate 13% less than inmates overall. Data from the Department's recidivism files also indicates that inmates with the most serious drug problems who receive treatment within 36 months of release recidivate at a rate 5% less than the same type of inmate who did not receive treatment.

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

None at this time.

CHANGES REQUIRING LEGISLATIVE ACTION

None at this time.

AGENCY TASK FORCES AND STUDIES IN PROGRESS

The Fiscal Year 2016-2017 General Appropriations Act requires:

- The Department of Corrections shall continue to submit an annual report on the state prison system to the Governor and to the Legislature using a uniform format and uniform methodologies. The report shall 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 the opening of new or renovated facilities. The report shall include the maximum capacity of currently operating facilities and the potential maximum capacity of facilities that the Department could make operational within the fiscal year. The report shall also identify appropriate sites for future facilities and provide information to support specified locations, such as availability of personnel in local labor markets. Reports should include updated infrastructure needs for existing or future facilities. Each report should reconcile capacity figures to the immediately preceding report. For the purpose of this paragraph, maximum capacity shall be calculated and displayed pursuant to section 944.023(1)(b), Florida Statutes. 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 shall be due January 1, 2017.
- The Department shall provide a report regarding the progress of the inmates in the online diploma and career certificate programs to the chairs of the Senate Appropriations Committee and the House Appropriations Committee by December 31, 2016.
- The Department of Corrections shall prepare a business case for the replacement/upgrade of the Offender-Based Information System (OBIS). At a minimum, the business case must identify information technology implementation options, projected cost for deliverables by fiscal year, and a schedule of work for an OBIS replacement/upgrade project. The

Department shall coordinate with the Agency for State Technology to ensure that established project management and oversight standards are adhered to in the writing of the business case. The Department shall submit the business case to the Governor, President of the Senate, and Speaker of the House of Representatives by January 1, 2017.

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

- Annual Report of Department Activities (20.315, F.S.)
- Referral of Sexually Violent Predators to the Department of Children and Families (394.931, F.S.)
- Correctional Education Program Activities (944.801, F.S.)
- Random and Reasonable Suspicion Substance Abuse Treatment Tests (944.473, F.S.)
- Addiction Recovery Supervision Program (944.4731, F.S.)
- Identification Cards for Inmates (944.605, F.S.)
- Post-release Job Placement (946.516, F.S.)
- Treatment of Elderly Offenders (944.8041)
- Sentencing Practices and Sentencing Score Thresholds, Trends (921.002, F.S.)
- Effectiveness of Participating Counties and County Consortiums in Diverting Nonviolent Offenders from the State Prison System (948.51, F.S.)
- Community Control Program (948.10, F.S.)
- Comprehensive Correctional Master Plan Update (944.023, F.S.)
- Correctional Security Audit Findings (944.151, F.S.)
- Florida Government Accountability Act [Due 2020] (11.901 – 11.920, F.S.)
- Inmate Population Exceeding Capacity, Bed-Capacity Deficiency Plan (944.0231, F.S.)
- Long-Range Program Plan (216.013, F.S.)
- Youthful Offender Basic Training Program and Community Residential Program, Implementation (958.045, F.S.)
- Citizen Support Organization (Corrections Foundation), (20.058, F.S.)
- Provide Other Personal Services (OPS) employment data (110.131(4), F.S.)

The Secretary of the Department is mandated by statute to be a member or appoint a designee to 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.)
- Statewide 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.)
- 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.)

Department of Corrections



Performance Measures and Standards

LRPP Exhibit II

LRPP Exhibit II - Performance Measures and Standards

Department: Corrections	Department No.: 70
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Program: Department Administration	Code: 7001
Service/Budget Entity: Executive Direction and Support Services	Code: 70010200

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Administrative support costs of Business Service Centers and Executive Direction as a percentage of total agency costs (less Alien Transfers)	3.03%	1.55%	3.03%	3.03%
Administrative support positions of Business Service Centers and Executive Direction as a percentage of total agency positions	2.60%	1.96%	2.60%	2.60%
Percent of employees meeting training requirements	new measure	76%	90%	90%
Agency-wide turnover rate	new measure	24%	10%	10%

Office of Policy and Budget - June 2016

LRPP Exhibit II - Performance Measures and Standards

Department: Corrections	Department No.: 70
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Program: Security and Institutional Operations	Code: 7003
Service/Budget Entity:	Code: 7003XXXX

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Number of inmates visited in person or through technology based platform	new measure	52000	60000	60000
Inmate assaults on staff	new measure	1400	0	0

Service/Budget Entity: Adult Male Custody Operations	Code: 70031100
--	----------------

Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Number of escapes from the secure perimeter	0	0	0	0

Service/Budget Entity: Adult and Youthful Offender Female Custody Operations	Code: 70031200
--	----------------

Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Number of escapes from the secure perimeter	0	0	0	0

Service/Budget Entity: Male Youthful Offender Custody Operations	Code: 70031300
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Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Number of escapes from the secure perimeter	0	0	0	0

Service/Budget Entity: Speciality Correctional Institution Operations	Code: 70031400
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Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Number of escapes from the secure perimeter	0	0	0	0

LRPP Exhibit II - Performance Measures and Standards

Department: Corrections	Department No.: 70
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Program: Security and Institutional Operations	Code: 7003
Service/Budget Entity:	Code: 7003XXX
Service/Budget Entity: Reception Center Operations	Code: 70031500

Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Number of escapes from the secure perimeter	0	0	0	0

Service/Budget Entity: Public Service Work Squads and Work Release Transition	Code: 70031600
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Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Random drug test results (percent positive)	new measure	0.30%	0.00%	0.00%

Service/Budget Entity: Road Prison Operations	Code: 70031700
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Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Number of escapes from the secure perimeter	0	0	0	0

Service/Budget Entity: Offender Management and Control	Code: 70031800
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Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Number of inmates assessed/number admitted	new measure	87%	100%	100%
Number of inmates released who have an ID or are ID-prepared	new measure	85%	100%	100%

LRPP Exhibit II - Performance Measures and Standards

Department: Corrections	Department No.: 70
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Program: Security and Institutional Operations	Code: 7003
Service/Budget Entity:	Code: 7003XXXX
Service/Budget Entity: Executive Direction and Support Services	Code: 70031900

Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Percent of victim notifications that meet the statutory time period requirements	99%	99%	99%	99%

Service/Budget Entity: Correctional Facilities Maintenance and Repair	Code: 70032000
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Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Percent of operating budget spent on correctional facilities maintenance and repair	new measure	2.53%	2.75%	2.75%

Office of Policy and Budget - June 2016

LRPP Exhibit II - Performance Measures and Standards

Department: Corrections	Department No.: 70
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Program: Community Corrections	Code: 7005
Service/Budget Entity:	Code: 7005XXXX

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Percentage of offenders participating in evidence based programs	new measure	34%	50%	50%
Successful completion rate for offender evidence based programs	new measure	73%	90%	90%

Service/Budget Entity: Community Supervision	Code: 70050100
--	----------------

Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Percent of offenders who successfully complete term of supervision	new measure	59%	80%	80%
Number of planned compliance initiatives by Community Corrections Officers	new measure	192	200	200

Service/Budget Entity: Community Facility Operations	Code: 70056000
--	----------------

Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Percent of offenders who successfully complete term of supervision	new measure	59%	80%	80%

Office of Policy and Budget - June 2016

LRPP Exhibit II - Performance Measures and Standards

Department: Corrections	Department No.: 70
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Program: Health Services	Code: 7025
Service/Budget Entity: Inmate Health Services	Code: 70251000

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Percentage of health care grievances that are upheld	1.6%	4.0%	1.6%	1.6%

Service/Budget Entity: Treatment of Inmates with Infectious Diseases	Code: 70252000
--	----------------

Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Percentage of health care grievances that are upheld	1.6%	4.0%	1.6%	1.6%

Office of Policy and Budget - June 2016

LRPP Exhibit II - Performance Measures and Standards

Department: Corrections		Department No.: 70			
Program: Education and Programs		Code: 7045			
Service/Budget Entity:		Code: 7045XXXX			
NOTE: Approved primary service outcomes must be listed first.					
Service/Budget Entity:		Code: 7045XXXX			
Approved Performance Measures for FY 2016-17 (Words)		Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Percentage of inmates participating in evidence based programs		new measure	35%	50%	50%
Completion rate for inmates participating in evidence based programs		new measure	40%	90%	90%
Service/Budget Entity: Adult Substance Abuse Prevention, Evaluation and Treatment Services		Code: 70450100			
Approved Performance Measures for FY 2016-17 (Words)		Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Percentage of inmates released who participated in at least one evidence based program		new measure	60%	75%	75%
Service/Budget Entity: Basic Education Skills		Code: 70450200			
Approved Performance Measures for FY 2016-17 (Words)		Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Percentage of inmates released who participated in at least one evidence based program		new measure	60%	75%	75%
Service/Budget Entity: Adult Offender Transition Rehabilitation and Support		Code: 70450300			
Approved Performance Measures for FY 2016-17 (Words)		Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Percentage of inmates released who participated in at least one evidence based program		new measure	60%	75%	75%
Service/Budget Entity: Community Substance Abuse Prevention, Evaluation and Treatment		Code: 70450400			
Approved Performance Measures for FY 2016-17 (Words)		Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Percentage of inmates released who participated in at least one evidence based program		new measure	60%	75%	75%

Office of Policy and Budget - June 2016

Department of Corrections



Assessment of Performance for Approved Performance Measures

LRPP Exhibit III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Department Administration

Service/Budget Entity: Executive Direction and Support Services

Measure: Percent of employees meeting training requirements

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	76%	14% Under	16%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The eTrain system is limited by looking only at active employees at the end of the year, rather than any person employed during the fiscal year. It is also limited to calculating hours required as the total number required, even if the employee is hired partway through the fiscal year and did not have adequate time to complete all courses.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

Ensure that each employee is noticed yearly to the specific training hour's requirement relative to their responsibilities. Ensure that all employees are designated time within the work day to attend required training events. Accurately track attendance for all training activities and ensure that data is entered into the eTrain web-based system in a timely manner.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Department Administration

Service/Budget Entity: Executive Direction and Support Services

Measure: Agency-wide turnover rate

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
10%	24%	14% Over	140%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

The department must compete with businesses as well as state and county law enforcement agencies.

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

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

Recommendations:

Ensure resources are deployed appropriately to support and maximize the staffing capacity for certified positions agency-wide. Provide supervisory training focused on creating an environment of positive employee relations, employee engagement and effective management practices. Facilitate employee recognition activities and develop a Talent Management platform, focus on identifying and developing the professional skills of our workforce.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Security and Institutional Operations

Service/Budget Entity: Security and Institutional Operations

Measure: Number of inmates visited in person or through technology based platform

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
60,000	52,000	8,000 Under	13%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

Creation of activities for inmates that encourage inmate visits. FDC is reviewing technology to provide video visitation to increase inmate to family communication.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Security and Institutional Operations

Service/Budget Entity: Security and Institutional Operations

Measure: Inmate assaults on staff

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0	1,400	1,400 Over	1,400%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Staff turnover and resulting shortages, inexperience. Inmate inactivity, lack of programming and meaningful work opportunities.

External Factors (check all that apply):

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

Explanation:

Recruitment and retention difficulties resulting in staff shortages.

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

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

Recommendations:

Creation of activities for inmates. Explore ways to implement recruitment and retention improvements for security staff. Explore use of video technology as a deterrent.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Security and Institutional Operations

Service/Budget Entity: Public Service Squad/Work Release

Measure: Random drug test results (percent positive)

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0%	0.3%	0.3% Over	0.3%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Staff turnover and resulting shortages, inexperience. Inmate inactivity, lack of programming and meaningful work opportunities.

External Factors (check all that apply):

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

Explanation:

Recruitment and retention difficulties resulting in staff shortages.

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

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

Recommendations:

Explore ways to provide recruitment and retention improvements for security staff. Recently approved to purchase X-Ray machines for searching packages and other items entering the secure perimeter.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Security and Institutional Operations

Service/Budget Entity: Offender Management/Control

Measure: Number of inmates assessed/Number admitted

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
100%	87%	13% Under	13%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

The Department is currently completing a study on the modernization of the Offender Based Information System which would enable process improvements and efficiencies in the reception process.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Security and Institutional Operations

Service/Budget Entity: Offender Management/Control

Measure: Number of inmates released who have an ID or are ID prepared

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
100%	85%	15% Under	15%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

The Department has cultivated strong working relationships with the Department of Health Office of Vital Statistics, Department of Highway Safety and Motor Vehicles and the Social Security Administration, to increase the number inmates nearing release eligible to obtain a state issued identification card.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Security and Institutional Operations

Service/Budget Entity: Executive Direction/Support

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
99%	99%	0	0%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

Approved measure met.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Security and Institutional Operations

Service/Budget Entity: Correction Facility Maintenance and Repair

Measure: Percent of Operating Budget Spent on Correctional Facilities Maintenance and Repair

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
2.75%	2.53%	Under .22%	8%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

The Department has recently realigned maintenance responsibilities to provide a more focused resource allocation regarding maintenance, repairs, and major facility improvements, resulting in reduced overall costs to Florida's taxpayers. Also, such analytics will provide needed insight into the true cost of housing inmates in various security scenarios and institutional missions.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Community Corrections

Service/Budget Entity: Community Corrections

Measure: Percentage of offenders participating in evidence based programs

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
50%	34%	16% Under	32%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The Department is working to realign current resources to allow for the equalization of caseloads.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

Hiring of officers and equalization of caseloads will allow additional time spent to support evidence based practices of providing supervision and offender programming to assist offenders in successfully completing their supervision and reduce re-victimization and recidivism.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Community Corrections

Service/Budget Entity: Community Corrections

Measure: Successful completion rate for offenders evidence based programs

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	73%	17% Under	19%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The Department is working to realign current resources to allow for the equalization of caseloads.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

Hiring of officers and equalization of caseloads will allow additional time spent to support evidence based practices of providing supervision and offender programming to assist offenders in successfully completing their supervision and reduce re-victimization and recidivism.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Community Corrections

Service/Budget Entity: Community Supervision

Measure: Percent of offenders who successfully complete term of supervision

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80%	59%	21% Under	26%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The Department is working to realign current resources to allow for the equalization of caseloads.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

Hiring of officers and equalization of caseloads will allow additional time spent to support evidence based practices of providing supervision and offender programming to assist offenders in successfully completing their supervision and reduce re-victimization and recidivism.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Community Corrections

Service/Budget Entity: Community Supervision

Measure: Number of planned compliance initiatives by Community Corrections Officers

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
200	192	8 Under	4%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

Enhance partnerships with local law enforcement agencies creating more opportunities for Community Correction's staff to participate in compliance initiatives.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Community Corrections

Service/Budget Entity: Community Facilities Operations

Measure: Percent of offenders who successfully complete term of supervision

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80%	59%	21% Under	26%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The Department is working to realign current resources to allow for the equalization of caseloads.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

Hiring of officers and equalization of caseloads will allow additional time spent to support evidence based practices of providing supervision and offender programming to assist offenders in successfully completing their supervision and reduce re-victimization and recidivism.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Health Services

Service/Budget Entity: Inmate Health Services

Measure: Health care grievances upheld

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1.6%	4%	2.4% Over	150%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: The percentage of health grievances upheld (approved) decreased 25% from FY14-15 to FY15-16, reversing a trend in effect since the Department transitioned to a privatized model of health care in FY12-13. The Department provided enhanced training and technical assistance to the comprehensive health care contractors (CHCCs) during FY15-16. In turn, the CHCCs made training on the grievance process a priority over the past year. The Department and CHCCs continue to work on this measure, to bring the percentage of grievances upheld in compliance.

The grievance appeal process is in place to ensure inmates have access to appropriate health care services. It is clear this process is working. The Department's Office of Health Services reviews all health care grievance appeals, and in 4% of the cases during FY15-16, they directed the health care contractors to provide inmates with health care services that the contractors had previously denied.

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

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

Recommendations: The Department will continue to provide training and technical assistance to CHCCs and encourage the contractors to provide on-going training to their staff on the grievance process.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Health Services

Service/Budget Entity: Treatment of Infectious Diseases

Measure: Health care grievances upheld

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1.6%	4%	2.4% Over	150%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: The percentage of health grievances upheld (approved) decreased 25% from FY14-15 to FY15-16, reversing a trend in effect since the Department transitioned to a privatized model of health care in FY12-13. The Department provided enhanced training and technical assistance to the comprehensive health care contractors (CHCCs) during FY15-16. In turn, the CHCCs made training on the grievance process a priority over the past year. The Department and CHCCs continue to work on this measure, to bring the percentage of grievances upheld in compliance.

The grievance appeal process is in place to ensure inmates have access to appropriate health care services. It is clear this process is working. The Department's Office of Health Services reviews all health care grievance appeals, and in 4% of the cases during FY15-16, they directed the health care contractors to provide inmates with health care services that the contractors had previously denied.

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

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

Recommendations: The Department will continue to provide training and technical assistance to CHCCs and encourage the contractors to provide on-going training to their staff on the grievance process.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Education and Programs

Service/Budget Entity: Education and Programs

Measure: Percentage of inmates participating in evidence based programs

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
50%	35%	15% Under	30%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Participation by inmates in evidenced based programs is currently voluntary.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

Provide programs to encourage student participation and completion of evidenced based programs. This may also include the consideration of mandating participation.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Education and Programs

Service/Budget Entity: Education and Programs

Measure: Completion rate for inmates participating in evidence base programs

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	40%	50% Under	56%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Participation by inmates in evidenced based programs is currently voluntary.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

Provide programs to encourage student participation and completion of evidenced based programs. This may also include the consideration of mandating participation.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Education and Programs

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

Measure: Percentage of inmates released who participated in at least one evidence base programs

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
75%	60%	15% Under	20%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Participation by inmates in evidenced based programs is currently voluntary.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

The Department is currently exploring ways to maximize current authority to provide opportunities for additional programs, which would encourage participation and retention in evidenced based programs.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Education and Programs

Service/Budget Entity: Basic Education Skills

Measure: Percentage of inmates released who participated in at least one evidence base programs

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
75%	60%	15% Under	20%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Participation by inmates in evidenced based programs is currently voluntary.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

The Department is currently exploring ways to maximize current authority to provide opportunities for additional programs, which would encourage participation and retention in evidenced based programs.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Education and Programs

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

Measure: Percentage of inmates released who participated in at least one evidenced based programs

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
75%	60%	15% Under	20%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Participation by inmates in evidenced based programs is currently voluntary.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

The Department is currently exploring ways to maximize current authority to provide opportunities for additional programs, which would encourage participation and retention in evidenced based programs.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS

Program: Education and Programs

Service/Budget Entity: Community Substance Abuse Prevention, Evaluation and Treatment Services

Measure: Percentage of inmates released who participated in at least one evidence base programs

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
75%	60%	15% Under	20%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Participation by inmates in evidenced based programs is currently voluntary.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

The Department is currently exploring ways to maximize current authority to provide opportunities for additional programs, which would encourage participation and retention in evidenced based programs.

Department of Corrections



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 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 – June 2016

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 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 – June 2016

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: CORRECTIONS
Program: 70010000 Program: Department Administration
Service: 70010200 Executive Direction and Support Services
Measure: Percent of employees meeting training requirements

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Measure

Data Sources and Methodology: This uses an eTrain report in the Manager Trainer folder, called the “**Fiscal Year Training Completion Report.**” This lists everyone from a location as of June 30, 2016, how many hours they are required to complete, how many they completed, their completion percentage, and their elective hours.

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 eTrain is the system used for registering for training, taking online training, or for staff development to enter completion of in person training. It is limited by looking only at active employees at the end of the year, rather than any person employed during the year. It is also limited by calculating hours required as the total number normally required, even if the employee was hired partway through the year and did not have time to complete all courses.

Reliability: All training data should be entered into eTrain, and employees and managers do use it throughout the year to register for, complete, and track training. Reliability is high, subject only to late entry of completed courses.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: CORRECTIONS
Program: 70010000 Program: Department Administration
Service: 70010200 Executive Direction and Support Services
Measure: Agency-wide turnover rate

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: Transactional data as recorded by People First on voluntary and involuntary separations during the fiscal year. Average the number of filled positions at the beginning and end of the fiscal year taken from snapshots of People Firsts position table. Divide separations by the average number of filled 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 People First's transactional data includes and classifies all separations from FDC, and so the entire population actually constitutes the sample. An average of the filled positions during the beginning and end of fiscal year constitutes an appropriate estimate of agency staffing during this period.

Reliability: Since all separations 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 transactional data from People First is used for the actual numbers, reliability should be particularly high.

Reliability remains high with the position counts, as these are taken from snapshots of staffing at specific periods of time, remaining unchanged for additional review.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections

Program: 70030000 Program: Security and Institutional Operations

Service: Security and Institutional Operations

Measure: Number of inmates visited in person or through technology based platform

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) and can be found on screens of OT30 (Relatives/References List), OT64 (Inmate Visitations), and OT65 (Visitor History). The data is entered into OBIS by classification, security and program staff. The data from OBIS is moved to a SAS server where analyses are run against it and a Visit file is created. The Visit file is a data set that describes visits received by inmates, either in person or through technology based Platform, during a specific period. The visit date, location, and other variables specific to the inmate are present in this data set. The number of visits incurred at some point during the fiscal year is determined. The number of inmates who received visits is calculated.

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 receiving visits during the fiscal year, which can be an indirect measure of institutional control.

Reliability: This measure uses department research files that, once they are created, are not changed. Therefore, the department can reproduce any measure that originates from these research files. Information regarding inmate visits is reliable and can be reproduced. Specific information on each inmate visit is available.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: Security and Institutional Operations
Measure: Inmate assaults on staff

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data 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 MINS database by Inspector General staff using the Offender Based Information System (OBIS) screen: MN04. Assaults by inmates on staff are given a specific incident-type code (17L) which is entered along with details on the date of the incident and those involved. Information from MINS is converted to a SAS dataset for analysis. All incidents with the assault code 17L that occurred during the year, are tabulated using SAS software and the inmate average daily population, using twelve (12) end of month status files.

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.

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

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data 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.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections

Program: 70030000 Program: Security and Institutional Operations

Service: 70030000 Female Custody Operations

Measure: Number of escapes from the secure perimeter

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data 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.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections

Program: 70030000 Program: Security and Institutional Operations

Service: 70030000 Male/Youthful Offender Custody

Measure: Number of escapes from the secure perimeter

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data 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.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections

Program: 70030000 Program: Security and Institutional Operations

Service: 70030000 Specialty Institutional Operations

Measure: Number of escapes from the secure perimeter

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data 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.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections

Program: 70030000 Program: Security and Institutional Operations

Service: 70030000 Reception Center Operations

Measure: Number of escapes from the secure perimeter

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data 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.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: Public Service Squad/Work Release
Measure: Random drug tests (percent positive)

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 positive (drug-use detected) is determined. The ratio of positive 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).

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

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

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data 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.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: 70030000 Offender Management/Control
Measure: Number of inmates assessed/Number admitted

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: Information is entered by Department staff on the IM02 screen in the Offender Based Information System (OBIS). It includes the date of the inmate assessment. The inmate Admissions file is also utilized to obtain a list of all inmates admitted during the fiscal year. The data is extracted from OBIS and converted to a SAS dataset for analysis. A list of inmates who received an assessment during the year is generated from the dataset described above.

Validity: The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Data is closely monitored by classification and security staff to ensure accuracy. This is an appropriate measure of the ratio of assessments to admissions.

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

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70030000 Program: Security and Institutional Operations
Service: 70030000 Offender Management/Control
Measure: Number of inmates released who have an ID or are ID-prepared

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data 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) and is found on the OT57 (Inmate Transition Plan), IM02 (Classification Contact Log), and IM03 (Case Management Log Entry) screens. The data is entered into OBIS by classification, security, and program staff. The data is extracted from OBIS and converted to the following SAS files: Release, Alien, Release Plan, and Contacts for analysis. A list of inmates is generated using the files described above for the fiscal year to determine if an ID is needed. The types of IDs the department looks for are: Social Security cards, Department of Highway Safety and Motor Vehicles state ID, driver's license, birth certificate, and Indigent birth certificate. The release list excludes deaths, emergency releases, inmates released on a detainer or inmates who are confirmed aliens, or inmates released to other states. Through a partnership agreement with the Office of Vital Statistics, the department is able to obtain confirmation of an ID.

Validity: The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Data is closely monitored by classification and security staff to ensure accuracy. This is an appropriate measure of the

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

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 – June 2016

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.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: Community Corrections
Measure: Percentage of offenders participating in evidence based programs

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Measure

Data Sources and Methodology: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates. A file of offenders participating in programs is maintained. Some offenders participate in evidence based programs of Residential and Outpatient Substance Abuse.

Offenders are tracked with their entry and exit dates from specific programs. Exits consist of Administrative, Successful, Transfer, and Unsuccessful. Offenders are counted as participating to some extent if they have an entry date for a program. Any offender in a program at some time during the year is counted as participating. The percentage of participation is calculated from the number of offenders participating divided by the number of Active offenders in the system at the end of the fiscal year.

Validity: Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff has used the program 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 purpose of the Department's 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 program 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.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: Community Corrections
Measure: Successful completion rate for offender evidence based programs

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Measure

Data Sources and Methodology: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates. A file of offenders participating in programs is maintained. Some offenders participate in Evidence based programs of Residential and Outpatient Substance Abuse.

Offenders are tracked with their entry and exit dates from specific programs. Exits consist of Administrative, Successful, Transfer, and Unsuccessful. Offenders are counted as participating to some extent if they have an entry date for a program. Any offender in a program at some time during the year is counted as participating. The percentage of successful participation is calculated from the number of offenders successfully exiting a program divided by the number of offenders successfully and unsuccessfully exiting a program sometime during the fiscal year.

Validity: Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff has used the program 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 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 program data are used, rather than a sample, the measure is by definition very reliable. The data reported are consistent, complete, and correct.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections

Program: 70050000 Program: Community Corrections

Service: Community Supervision

Measure: Percent of offenders who successfully complete term of supervision

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Measure

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

From the movement files of offenders, a release data set is compiled. An analysis of the releases during the year is made by looking at normal, early, and certain court ordered releases as successful. The unsuccessful releases, such as new offense violations, supervision violations, and certain court ordered releases are categorized as not successful. A calculation of the successful divided by the total of successful plus unsuccessful is the success rate.

Validity: Internal validity speaks to the certainty with which the results of this measure can be accepted. Staff has used the PP02 screen for 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, it is not appropriate to consider either of these outcomes as successful or failure outcomes.

The purpose of the 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, complete, and correct.

Office of Policy and Budget – June 2016

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70050000 Program: Community Corrections
Service: Community Supervision
Measure: Number of planned compliance initiatives by Community Corrections Officers

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: A spreadsheet is maintained by John Walkup in the Office of Community Corrections. Planned Compliance Initiatives (PCIs) are conducted by Community Corrections State Probation Officers statewide during the year.

Planned Compliance Initiatives (PCIs) are conducted by Community Corrections State Probation Officers statewide during the year. PCIs are planned community corrections efforts above and beyond the routine field supervision conducted, often involving law enforcement agencies, where specific goals are defined and planned actions are executed to enhance public safety and community supervision of offenders under the control of the Department. Planned compliance initiatives may include residence checks on community control, sex offender, or drug offender cases and other coordinated efforts directed towards ensuring offenders are in compliance with conditions of supervision.

The number of initiatives are tracked by Central Office on a spreadsheet.

Validity: PCIs conducted during a year affect thousands of offenders. During visits searches are conducted which can result in arrests for non-compliance with conditions of supervision, confiscation of weapons, cash, stolen credit cards, illegal drugs. To track these initiatives helps to maintain a minimal level of such activity.

Reliability: Since all PCI 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.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections

Program: 70050000 Program: Community Corrections

Service: Community Facility Operations

Measure: Percent of offenders who successfully complete term 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: The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders and inmates. 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.

From the movement files of offenders, a release data set is compiled. An analysis of the releases during the year is made by looking at normal, early, and certain court ordered releases as successful. The unsuccessful releases, such as new offense violations, supervision violations, and certain court ordered releases are categorized as not successful. A calculation of the successful divided by the total of successful plus unsuccessful is the success rate.

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 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 reliable. The data reported are consistent, complete, and correct.

Office of Policy and Budget – June 2016

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: 70250000 Program: Health Services
Service: 70251000 Inmate Health Services
Measure: 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: 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 further 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: 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: 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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections

Program: 70250000 Program: Health Services

Service: 70252000 Treatment of Inmates with Infectious Diseases

Measure: 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: 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: 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: 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.

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Corrections
Program: 70450000 Program: Educations and Programs
Service: Education and Programs
Measure: Percentage of inmates participating in evidence based 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: Information related to this measure is entered in the Offender Based Information System (OBIS) System. The DC32 screen is used. SAS Files used to extract data related to this measure are the PROGEE (Program Enrollment/Exit) file and the DCVPOP (average daily inmate population) file.

Classification staff collects and enters the program participation data into OBIS. The PROGEE file is used to determine which inmates participated and exited a substance abuse, academic, or vocational program during the fiscal year. The calculation of the measure is the number of inmates exiting substance abuse, academic, and vocational programs during the year divided by the average daily inmate population.

Validity: The information originates from OBIS, which contains internal edits to ensure 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 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 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 increase the likelihood of success after release from prison.

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 program participation is reliable and can be reproduced. 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 – June 2016

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Corrections
Program: 70450000 Program: Educations and Programs
Service: Education and Programs
Measure: Completion rate for inmates participating in evidence based 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: Information related to this measure is entered in the Offender Based Information System (OBIS) System. The DC32/72 screen is used for Inmate Program Participation. SAS Files used to extract data related to this measure are the PROGEE (Substance Abuse Program Enrollment/Exit) file.

Classification staff collects and enters the program participation data into OBIS. The PROGEE file is used to determine which inmates participated and completed substance abuse, academic, or vocational programs during the fiscal year. The calculation of the measure is the number of inmates completing substance abuse, academic, and vocational programs during the year divided by the number of participants.

Validity: The information originates from OBIS, which contains 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 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 increase the likelihood of success after release from prison.

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 program participation is reliable and can be reproduced. 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 – June 2016

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70450000 Program: Educations and Programs
Service: 70450100 Adult Substance Abuse Prevention, Evaluation & Treatment
Measure: Percentage of inmates released who participated in at least one evidence based program

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: Information related to this measure is entered in the Offender Based Information System (OBIS) System. The DC32 screen is used for Inmate Program Participation. The SAS Files used to extract data related to this measure are the PROGEE (Program Enrollment/Exit) file and IRELEASE (Inmate Releases) file.

Procedure:

- (a) For a given year/cohort of releases are identified. Inmates who participated in substance abuse, academic, or vocational programs within three (3) years of release are identified. For a given year of releases, count the number of inmates who participated in substance abuse, academic, or vocational programs within three (3) years of release date.
- (b) Compute percentage of all releases that are in (a).

Validity: 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 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 increase the likelihood of inmates to succeed after release from prison.

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 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 – June 2016

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Department of Corrections
Program: 70450000 Program: Educations and Programs
Service: 70450200 Basic Education Skills
Measure: Percentage of inmates released who participated in at least one evidence based program

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: Information related to this measure is entered in the Offender Based Information System (OBIS) System. The DC32 screen is used for Inmate Program Participation. The SAS Files used to extract data related to this measure are the PROGEE (Program Enrollment/Exit) file and IRELASE (Inmate Releases) file.

Procedure:

- (a) For a given year/cohort of releases are identified. Inmates who participated in substance abuse, academic, or vocational programs within three (3) years of release are identified. For a given year of releases, count the number of inmates who participated in substance abuse, academic, or vocational programs within three (3) years of release date.
- (b) Compute percentage of all releases that are in (a).

Validity: 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 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 increase the likelihood of inmates to succeed after release from prison.

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 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 – June 2016

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 inmates released who participated in at least one evidence based program

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: Information related to this measure is entered in the Offender Based Information System (OBIS) System. The DC32 screen is used for Inmate Program Participation. The SAS Files used to extract data related to this measure are the PROGEE (Program Enrollment/Exit) file and IRELASE (Inmate Releases) file.

Procedure:

- (a) For a given year/cohort of releases are identified. Inmates who participated in substance abuse, academic, or vocational programs within three (3) years of release are identified. For a given year of releases, count the number of inmates who participated in substance abuse, academic, or vocational programs within three (3) years of release date.
- (b) Compute percentage of all releases that are in (a).

Validity: 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 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.

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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 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 – June 2016

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Corrections
Program: 70450000 Program: Educations and Programs
Service: 70450000 Community Substance Abuse Prevention, Evaluation and Treatment
Measure: Percentage of inmates released who participated in at least one evidence based program

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: Information related to this measure is entered in the Offender Based Information System (OBIS) System. The DC32 screen is used for Inmate Program Participation. The SAS Files used to extract data related to this measure are the PROGEE (Program Enrollment/Exit) file and IRELASE (Inmate Releases) file.

(a) For a given year/cohort of releases are identified. Inmates who participated in substance abuse, academic, or vocational programs within three (3) years of release are identified. For a given year of releases, count the number of inmates who participated in substance abuse, academic, or vocational programs within three (3) years of release date.

(b) Compute percentage of all releases that are in (a).

Validity: 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 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 programs. 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 increase the likelihood of inmates to succeed after release from prison.

Reliability: This measure uses department research files that, once created, are not changed allowing the department to reproduce any measures originating from the files. Information regarding inmate releases is reliable and can be reproduced. Specific information on each inmate released is available.

Office of Policy and Budget – June 2016

Department of Corrections



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 2016-17 (Words)		Associated Activities Title
1	Administrative support costs of Executive Direction as a percentage of total agency costs (less Alien Transfers)		Executive Direction
2	Administrative support positions of Executive Direction as a percentage of total agency positions		Executive Direction
3	Percent of employees meeting training requirements		Executive Direction
4	Agency-wide turnover rate		Executive Direction

Office of Policy and Budget – June 2016

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

Measure Number	Approved Performance Measures for FY 2016-17 (Words)		Associated Activities Title
5	Number of inmates visited in person or through technology		Maintaining security
6	Inmate assaults on staff		Maintaining security Inspector General Director of Security and Institutional Operations
7-11, 13	Number of escapes from the secure perimeter		Maintaining security Inspector General Director of Security and Institutional Operations
12	Random drug test results (% positive)		Maintaining security Inspector General
14	Number of inmates assessed/number admitted		Classification
15	Number of inmates released who have an ID or are ID-prepared		Classification

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

Measure Number	Approved Performance Measures for FY 2016-17 (Words)		Associated Activities Title
16	Percent of victim notifications that meet the statutory time period requirements		Victims Assistance
17	Percent of operating budget spent on correctional facilities mainenance and repair		Maintenance

Office of Policy and Budget – June 2016

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

Measure Number	Approved Performance Measures for FY 2016-17 (Words)		Associated Activities Title
18	Percent of offenders participating in evidence based programs		Instruct, Supervise, Investigate and Report
19	Successful completion rate for offender evidence based programs		Instruct, Supervise, Investigate and Report
20 and 22	Percent of offenders who successfully complete term of supervision		Instruct, Supervise, Investigate and Report
21	Number of planned compliance initiatives by Community Corrections officers		Instruct, Supervise, Investigate and Report

Office of Policy and Budget – June 2016

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

Measure Number	Approved Performance Measures for FY 2016-17 (Words)		Associated Activities Title
23-24	Health care grievances upheld (%)		Pharmacy Services
			Contracted Comprehensive Health Care

Office of Policy and Budget – June 2016

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

Measure Number	Approved Performance Measures for FY 2016-17 (Words)		Associated Activities Title
25	Percentage of inmates participating in evidence based programs		Inmate Substance Abuse Programs Education Programs Transition Skills Training Chapel Programs Offender Substance Abuse Treatment Programs
26	Completion rate for inmates participating in evidence based programs		Inmate Substance Abuse Programs Education Programs Transition Skills Training Chapel Programs Offender Substance Abuse Treatment Programs
27-30	Percentage of inmates released who participated in at least one evidence based program		Inmate Substance Abuse Programs Education Programs Transition Skills Training Chapel Programs Offender Substance Abuse Treatment Programs

Office of Policy and Budget – June 2016

CORRECTIONS, DEPARTMENT OF		FISCAL YEAR 2015-16			
		OPERATING		FIXED CAPITAL OUTLAY	
SECTION I: BUDGET					
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		2,279,311,098		71,043,584	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		16,785,952		-1,000,000	
FINAL BUDGET FOR AGENCY		2,296,097,050		70,043,584	
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 * Square footage of correctional facilities maintained		22,832,889	5.43	124,063,437	61,872,499
Pharmacy Services * Number of prescriptions filled		3,107,682	24.04	74,723,938	
Contracted Comprehensive Health Care * Average daily population		178,014	1,648.69	293,489,216	
Maintaining Security * Number of adult male inmates		99,025	14,115.26	1,397,763,809	
Classification * Number of inmate assessments per year		25,682	2,642.00	67,851,846	
Director Of Security And Institutional Operations * Number of unannounced security audits per year		31	190,844.58	5,916,182	
Victims Assistance * Number of victim notifications per year		37,927	37.39	1,418,240	
Inspector General Investigations * Number of investigations completed per year		13,262	1,103.15	14,629,969	
Inmate Substance Abuse Program * Number of inmates participating in substance abuse programs		43,851	425.94	18,677,949	
Offender Substance Abuse Programs * Number of offenders served per year		36,000	693.46	24,964,428	
Education Programs * Number of inmates participating in education programs		24,497	1,093.33	26,783,407	
Chapel Programs * Number of hours of inmate participation in chapel programs		364,717	17.09	6,232,585	
Transition Skills Training * Number of inmates participating in transition skills programs		31,335	218.56	6,848,578	
Instruct, Supervise, Investigate And Report * Number of offenders actively supervised in a year.		137,439	1,542.45	211,993,431	
TOTAL				2,275,357,015	61,872,499
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER					
REVERSIONS					8,171,085
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)					70,043,584

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.

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)