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 29, 2017

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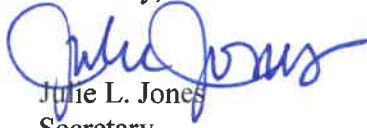1701 Capitol
Tallahassee, FL 32399-0001

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 2018-19 through Fiscal Year 2022-23. 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 Jones, Secretary.

Sincerely,
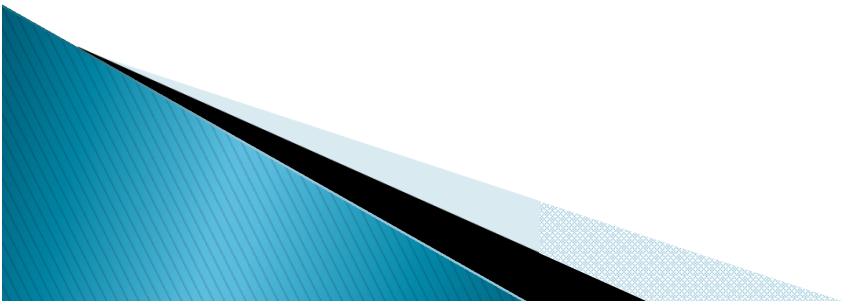
Julie L. Jones
Secretary

★INSPIRING SUCCESS BY TRANSFORMING ONE LIFE AT A TIME ★

Department of Corrections

Long-Range Program Plan

Fiscal Years 2018-2019 through 2022-2023

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.

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 communities.**

DEPARTMENT OF CORRECTIONS
Goals, Objective 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: Employees meeting training requirements

Baseline FY 2015-16	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
76%	90%	90%	90%	90%	90%

JUSTIFICATION: By investing in staff, the Department supports the Governor's Priority of "improving education" by ensuring all Departmental staff meet their training requirements during FY 2018-19 through 2022-23 and are provided with the necessary skills to enhance job performance.

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

Baseline FY 2015-16	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
24%	18%	18%	18%	18%	18%

JUSTIFICATION: The Department supports the Governor's Priority "economic development and job creation" through focusing on staff retention and hiring efforts. During FY 2018-19 through 2022-23, the Department will continue to employ a proactive recruitment campaign statewide in order to maintain an appropriately staffed agency.

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: Inmates participating in evidence based programs

Baseline FY 2015-16	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
35%	50%	50%	50%	50%	50%

JUSTIFICATION: By maintaining a 50% rate of inmates participating in evidence based programs during FY 2018-19 through FY 2022-23, the Department supports the Governor's Priority of "public safety". These programs provide inmates with the necessary rehabilitation and skills to obtain meaningful employment upon their re-entry back into the community in an effort to reduce recidivism.

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

Baseline FY 2015-16	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
34%	50%	50%	50%	50%	50%

JUSTIFICATION: By maintaining a 50% rate of offenders participating in evidence based programs during FY 2018-19 through FY 2022-23, the Department supports the Governor's Priority of "public safety" with program opportunities for offenders. This further provides offenders with the necessary skills to ensure successful transition back into the community in an effort to reduce recidivism.

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

Baseline FY 2015-16	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
59%	70%	70%	70%	70%	70%

JUSTIFICATION: By maintaining a 70% rate for offenders successfully completing their court-ordered supervision during FY 2018-19 through FY 2022-23, the Department supports the Governor's Priority of "public safety" by ensuring offenders successfully transition back into the community, thereby ensuring the safety of the citizens of Florida.

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

Baseline FY 2015-16	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
87%	100%	100%	100%	100%	100%

JUSTIFICATION: The Department supports the Governor's Priority of "public safety" by ensuring all inmates receive assessment during FY 2018-19 through 2022-23. These assessments assist in targeting the most appropriate programs for the inmates and provide opportunities for rehabilitation and employment skills. The Department will strive to ensure all inmate assessments are completed timely and that staff continue to receive on-going training.

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

Baseline FY 2015-16	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
85%	100%	100%	100%	100%	100%

JUSTIFICATION: The Department supports the Governor's Priority of "economic development and job creation" by ensuring all inmates released have an ID or are ID-prepared upon re-entry back into the community. During FY 2018-19 through 2022-23, the Department will continue to work with various agencies to improve and expedite the ID application process, thus providing inmates with the necessary identification documents they will need to obtain meaningful employment upon release.

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: Victim notifications that meet the statutory time period requirements

Baseline FY 2015-16	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
99%	99%	99%	99%	99%	99%

JUSTIFICATION: By maintaining a 99% rate for victim notifications that meet statutory time period requirements during FY 2018-19 through FY 2022-23, the Department supports the Governor's Priority of "public safety". The VINE program provides timely notifications and additional resources to victims of crimes in the interest of personal safety and the community at large.

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 FY 2015-16	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
4%	1.6%	1.6%	1.6%	1.6%	1.6%

JUSTIFICATION: During FY 2018-19 through 2022-23, the Department will continue to support the Governor's Priority of "public safety" by ensuring inmates are provided with the statutorily

required health care. Through enhanced training and technical support provided by the Department to the contracted health care provider, training on grievances was made a priority along with the welfare of staff and inmates. This further ensures all inmates receive quality and cost-effective medical, dental, and mental health care and treatment.

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

Baseline FY 2015-16	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
1,400	0	0	0	0	0

JUSTIFICATION: During FY 2018-19 through 2022-23, the Department will continue to support the Governor's Priority of "public safety" by enhancing staff training, intelligence, surveillance technology and interdiction to reduce contraband and maintain a safe environment for staff and inmates.

OBJECTIVE 4C: Decrease contraband entering facilities.
OUTCOME: Random drug tests results that are positive

Baseline FY 2015-16	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0.30%	0%	0%	0%	0%	0%

JUSTIFICATION: By maintaining zero percent positive inmate drug tests for FY 2018-19 through FY 2022-23, the department supports the Governor's Priority of "public safety" by reducing contraband within the institutions through increased security measures and intelligence operations. This further ensures staff and inmate safety while providing a healthy environment throughout the facilities.

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

Baseline FY 2015-16	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0	0	0	0	0	0

JUSTIFICATION: By not allowing any escapes during FY 2018-19 through 2022-23, the Department will continue to support the Governor's Priority of "public safety" and further ensure the safety and welfare of the citizens of Florida.

OBJECTIVE 4E: Maintain safe housing environments for inmates.
OUTCOME:　　　Percent of operating budget spent on repairs and maintenance

Baseline FY 2015-16	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
2.53%	2.75%	2.75%	2.75%	2.75%	2.75%

JUSTIFICATION: During FY 2018-19 through 2022-23, the Department will continue to support the Governor's Priority of "public safety" by ensuring facilities are secure thus providing for the safety of the citizens of Florida. The Department will also ensure the facilities provide a safe working environment for staff and safe sustainable housing for inmates.

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

Baseline FY 2015-16	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
52,000	60,000	60,000	60,000	60,000	60,000

JUSTIFICATION: By striving for 60,000 visits during FY 2018-19 through FY 2022-23, the Department supports the Governor's Priority of "public safety" by encouraging inmate communication with family and friends. Communication through technology based platforms provides inmates with opportunities to receive meaningful contact with their support base and will assist with rehabilitation and eventually the inmate's re-entry back into the community.

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

Baseline FY 2015-16	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
192	200	200	200	200	200

JUSTIFICATION: During FY 2018-19 through 2022-23, the Department will continue to support the Governor's Priority of "public safety" by fostering community partnerships to enhance the accomplishment of the Department's mission along with protecting the state's communities.

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.

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TRENDS AND CONDITIONS STATEMENT

The Florida Department of Corrections is the third largest state prison system in the country with an annual budget of $2.4 billion. As of June 30, 2017, the FDC has over 97,000 inmates in its correctional facilities and supervises nearly 167,000 offenders as part of its community supervision programs. It is also the largest of Florida's state agencies, with more than 24,000 authorized full-time employees. It was created by, and operates under the provisions of Section 20.315 and Chapters 944, 945, 946, 948, 958, and 960, Florida Statutes.

The Department's mission is 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.*" The Department seeks to accomplish its mission through long-range planning strategies and the Legislative Budget Request. Department staff strive for consistency with the overall goals and objectives of the state and understand that resources must be used in an efficient and effective manner.

The Department has developed goals and strategic initiatives/objectives/priorities consistent with the state and agency's mission and based on the allocation of fiscal, human, technological, capital, and other resources. This allocation of resources is achieved through a data-driven selection process that relies on careful consideration of the Department's capabilities and environment. Currently, the Department has four basic goals and 21 strategic initiatives/objectives/priorities that guide it within the trends and conditions that reflect the social, economic and political environment in which it must operate.

Goals
1. Talent Development: Invest in our 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 our values.

Strategic Initiatives/Objectives/Priorities
1. Provide for public and staff safety
2. Provide a safe and humane environment for inmates
3. Ensure all inmates receive quality and cost-effective medical, dental, and mental health care and treatment
4. Provide assessment, classification, and housing of inmates according to their needs, risk, and threat
5. Assess and classify inmates to identify behavior and programming needs
6. Ensure inmates are prepared to transition prior to release
7. Implement a discharge and/or aftercare plan for all released inmates
8. Ensure an environment that promotes internal and external community involvement
9. Provide supervision to all offenders based on supervision type, risk, and offender needs
10. Provide for the safety of Department personnel
11. Ensure evidence-based practices are used in supervision of offenders
12. Enhance stakeholder awareness of the role, importance, and long-range outcomes of successful community supervision

13. Ensure competitive, fair, and open contracting and procurement
14. Ensure efficiency of operations
15. Employ an effective communications plan
16. Develop and maintain a workforce which meets the needs of the State and the Department
17. Improve the efficiency of Department operations through enhanced information technology
18. Address critical physical plant and vehicle issues
19. Foster partnerships to enhance the accomplishment of the Department's mission
20. Provide ongoing leadership development for all Department staff
21. Ensure the future leadership of the Department of Corrections

It is these goals and strategic initiatives/objectives/priorities that serve as a road map to guide the accomplishments of the Department's five primary 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 two services; 1. Executive Direction and Support Services and 2. Information Technology. For the fiscal year beginning July 1, 2017, the total operating budget for this program is approximately $69.9 million and includes 632.5 authorized positions.

The Administration program provides administrative and support functions to the other four programs. These support functions include accounting, budgeting, procurement, personnel, technology services, legislative affairs, staff development, strategic initiatives, facilities contract management, 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 ensuring the safety of inmates and offenders, correctional staff and Florida's communities. Their core functions and roles are fully supported by this program.

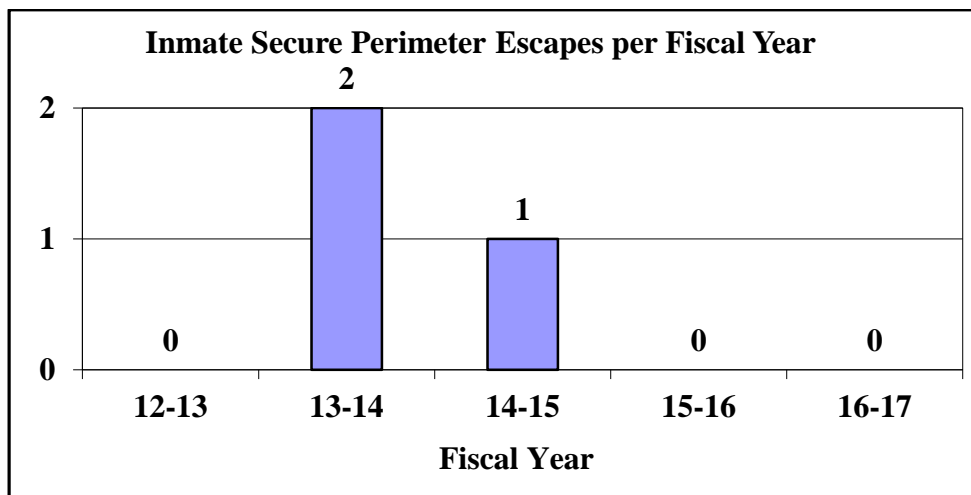## SECURITY AND INSTITUTIONAL OPERATIONS PROGRAM

Twenty-four hours a day, 365 days a year, the Security and Institutional Operations program manages 97,794 incarcerated inmates (as of June 30, 2017). Inmates are housed in 148 correctional facilities consisting of 57 major institutions (prisons, including seven privately run), 17 prison annexes, three re-entry centers, 35 work camps, 32 community release centers which include 19 privately-run (contract) centers, three 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 67% of the department's budget is allocated to this program. For the

fiscal year beginning July 1, 2017, the total operating budget is approximately $1.65 billion and 20,245 authorized positions for these nine services:
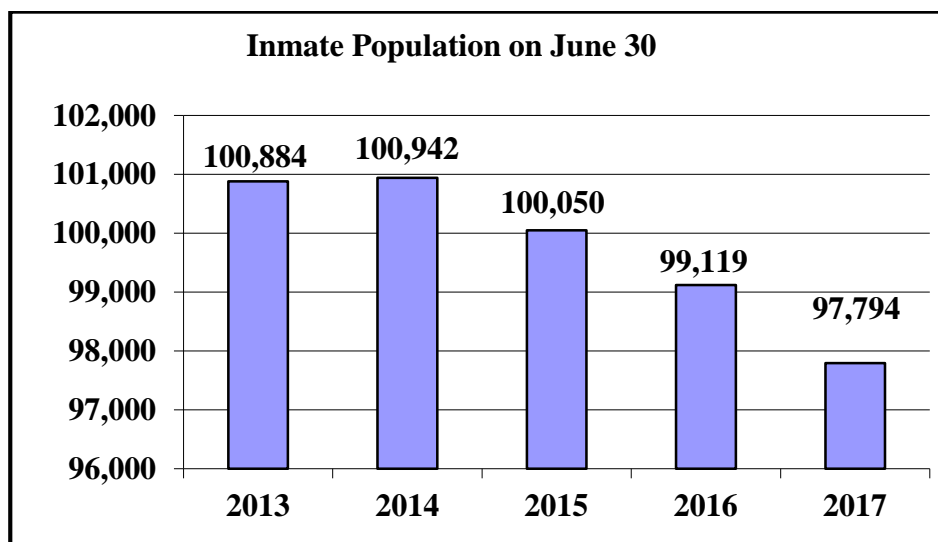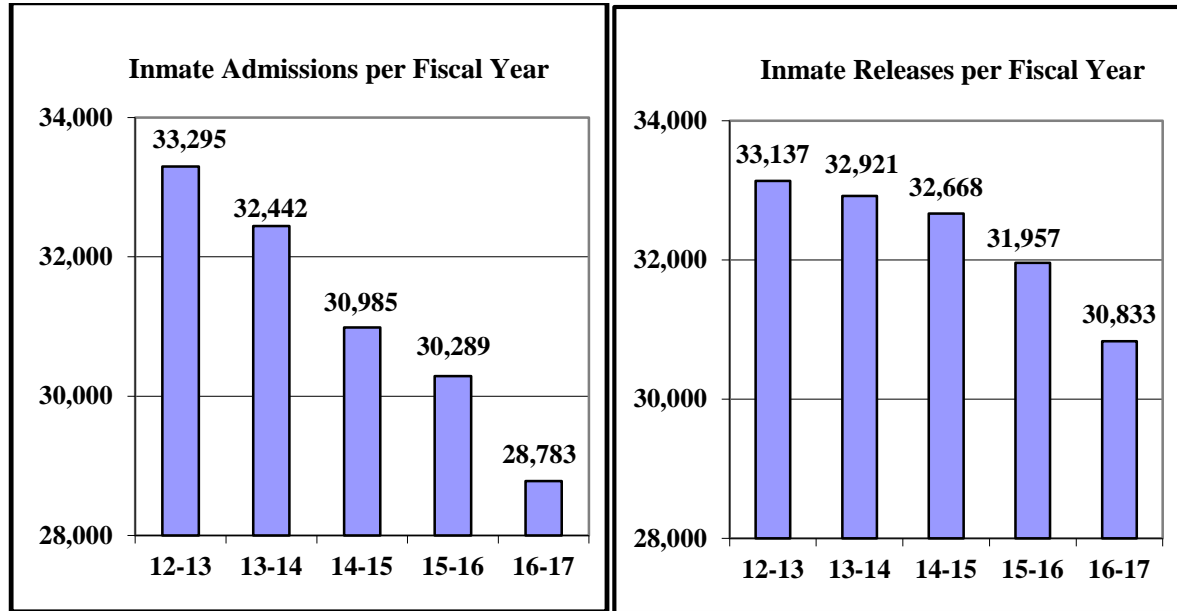
1. Adult Male Custody Operations
2. Adult and Youthful Offender Female Custody Operations
3. Male Youthful Offender Custody Operations
4. Specialty Correctional Institution Operations
5. Reception Center Operations
6. Public Service Work Squads and Work Release Transition
7. Offender Management and Control
8. Executive Direction and Support Services
9. 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 inmates; 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 and nonviolent 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 and monitoring. The Department has been able to keep inmate escapes at a low level. The following chart indicates the 5-year trend in escapes from a secure perimeter facility.

Inmate Secure Perimeter Escapes per Fiscal Year

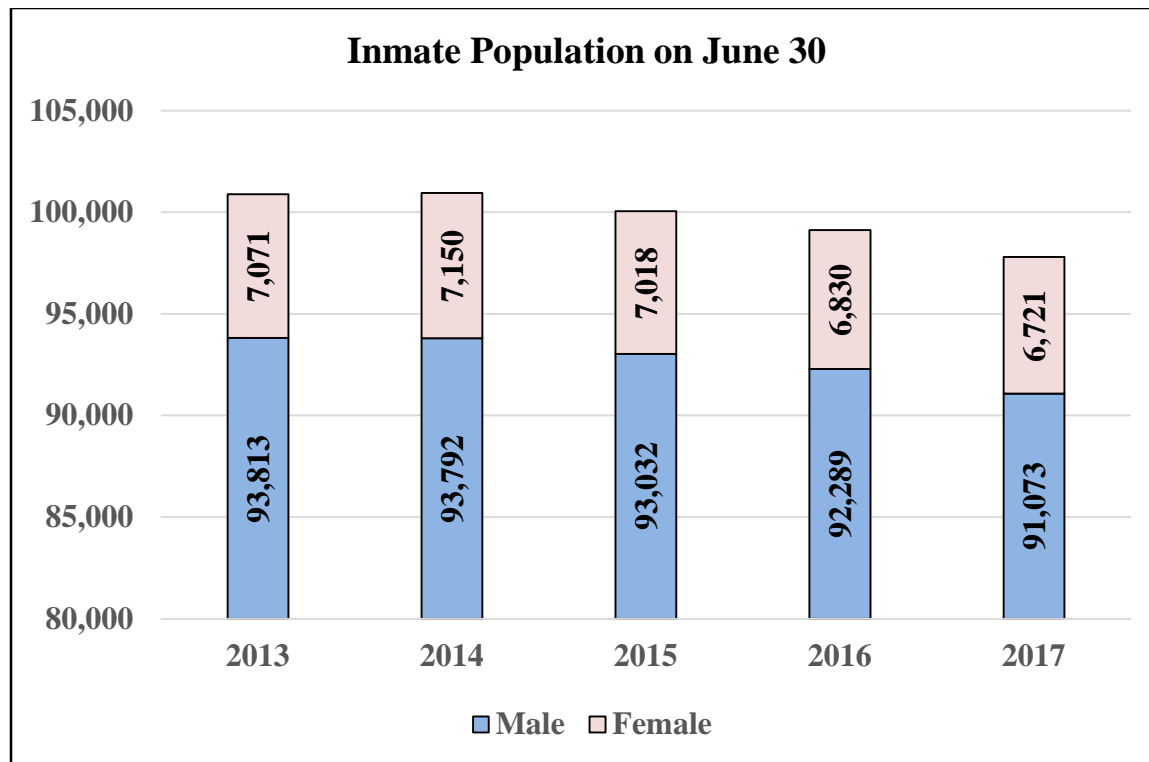| Fiscal Year	Escapes
12-13	0
13-14	2
14-15	1
15-16	0
16-17	0

Florida must be prepared to provide appropriate facilities 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 2015-16 to FY 2016-17 (86%). The following charts illustrate that inmate admissions decreased over the last three fiscal years, and remains less than the number of inmates released last year. Additionally, the overall inmate population over the last five years has continued to decline.

Inmate Admissions per Fiscal Year

Fiscal Year	Admissions
12-13	33,295
13-14	32,442
14-15	30,985
15-16	30,289
16-17	28,783

Inmate Releases per Fiscal Year

Fiscal Year	Releases
12-13	33,137
13-14	32,921
14-15	32,668
15-16	31,957
16-17	30,833

Inmate Population on June 30

Year	Population
2013	100,884
2014	100,942
2015	100,050
2016	99,119
2017	97,794

On June 30, 1980, there were 800 women incarcerated in Florida's correctional system. Thirty-seven years later, on June 30, 2017, the number of female inmates was 6,721, an increase of almost 800 percent. For males during the same period the increase was approximately 400 percent (from 18,892 to 91,073). However, current trends illustrate a slight decrease in population for both genders. The female inmate population decreased by 2% (6,830 to 6,721), from June 30, 2016 to

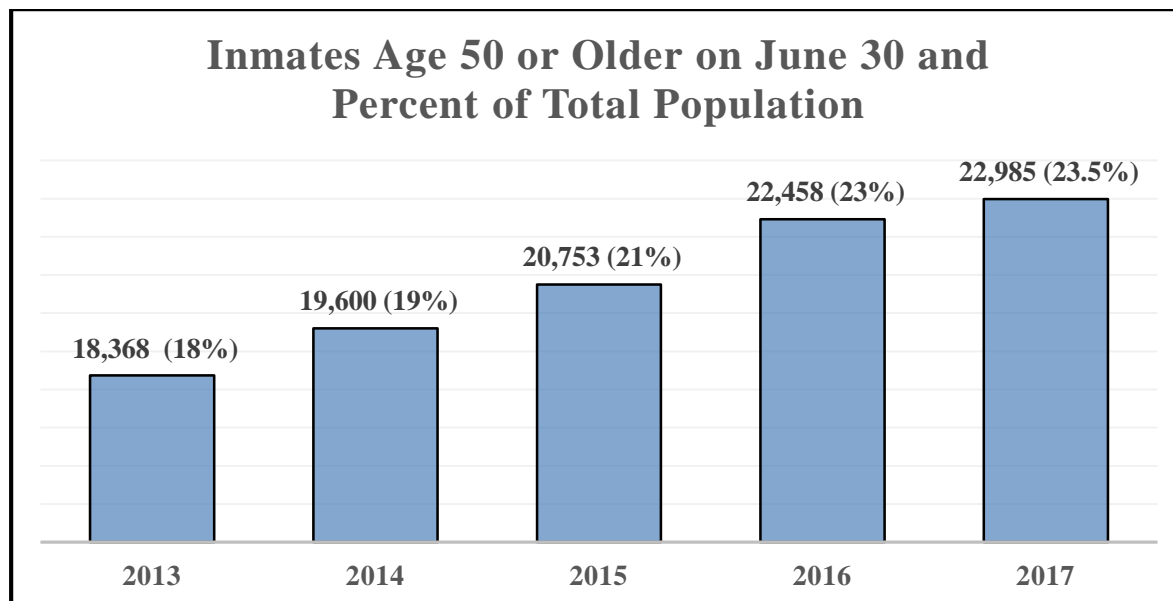June 30, 2017. The male inmate population also decreased slightly (92,289 to 91,073) during the same time period.

Inmate Population on June 30

Year	Male	Female
2013	93,813	7,071
2014	93,792	7,150
2015	93,032	7,018
2016	92,289	6,830
2017	91,073	6,721

■ Male □ Female

If current trends continue, the Security and Institutional Operations program will consistently manage an inmate population of less than 100,000. To safely, securely, and economically incarcerate all inmates, this office will use enhanced security technology, intelligence analytics and advanced information systems to protect the public with the least impact on taxpayer dollars. The results of these efforts prevent escapes, reduce contraband, safeguard the correctional staff and other inmates, and reduce taxpayer expense.

HEALTH SERVICES

Inmate Health 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, 2017, the total operating budget for this program is approximately $409.7 million and 140.5 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 require even more resources than younger inmates. The following chart illustrates the number of older inmates continues to increase at a faster pace than the overall inmate population over the past year (the older inmate population increased while the overall inmate population decrease by approximately 1.3%):

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

2013	2014	2015	2016	2017
18,368 (18%)	19,600 (19%)	20,753 (21%)	22,458 (23%)	22,985 (23.5%)

More and more inmates with infectious diseases challenge the Department's ability to continue to provide quality medical care within existing resources. The agency strives to provide constitutionally adequate care to inmates through efficient means.
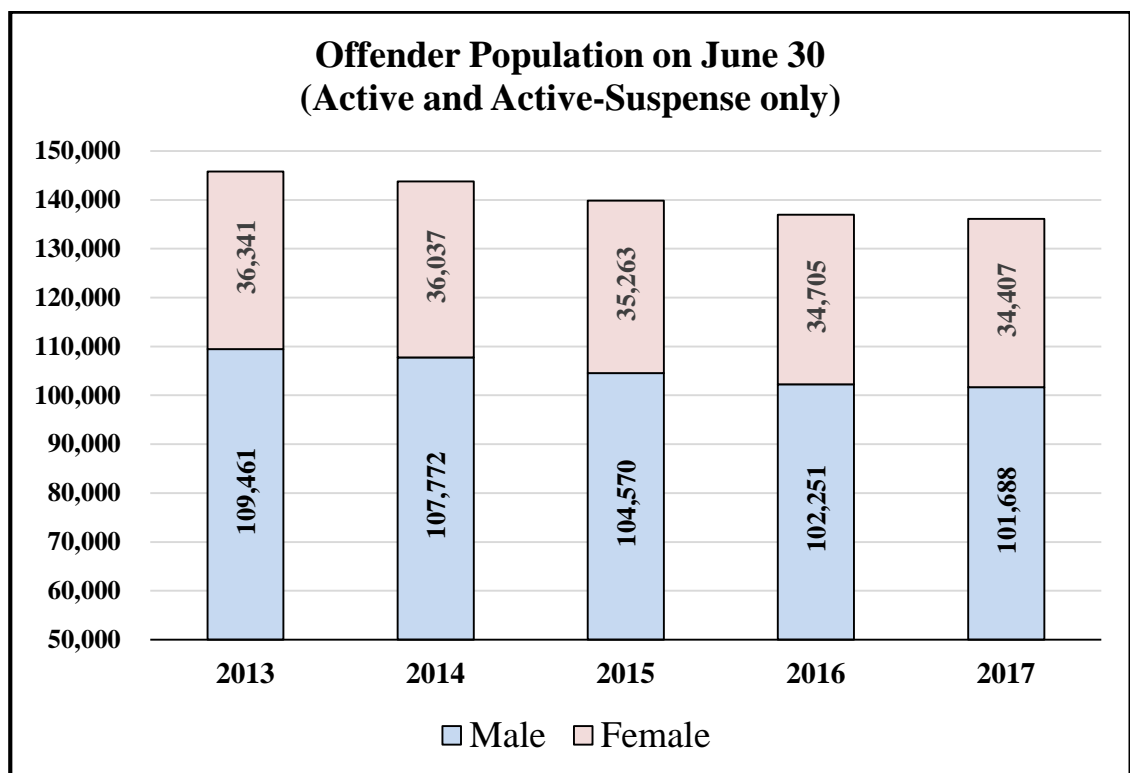
COMMUNITY CORRECTIONS PROGRAM

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 2,796 budgeted positions and is responsible for the supervision of 167,230 offenders, as of June 30, 2017. It is comprised of two services that have a total operating budget of $206 million for the fiscal year beginning July 1, 2017. The two services are:

1. Community Supervision,
2. Community Facility Operations.

The Community Corrections program manages many levels of supervision utilizing technology such as Global Positioning System (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 sanctions. 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 FY 2016-17 data show that the number of offenders supervised by the Community Corrections program consistently decreased of the last four years. Like the inmates managed by the Security and Institutional Operations program, the data show that the number of both male and female offenders declined in FY 2016-17.

The chart below shows both the Active and Active-Suspense population compared with the total offender population. The total offender population contains all the offenders under the control of the Department which includes out of state offenders and the absconder population.

Offender Population on June 30

Year	Active and Active-Suspense	Total Offender Population
2013	145,802	178,712
2014	143,809	175,819
2015	139,833	171,102
2016	136,956	168,214
2017	136,095	167,230

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

Year	Male	Female
2013	109,461	36,341
2014	107,772	36,037
2015	104,570	35,263
2016	102,251	34,705
2017	101,688	34,407

The Community Corrections program may have fewer offenders to supervise in the future. According to the Supervised Population Forecast for FY17-18, adopted by the Criminal Justice

Estimating Conference (CJEC) on November 29, 2016, there will be an estimated 103,783 active offenders on June 30, 2018. This program must continue to effectively utilize existing resources to ensure appropriate supervision of offenders recommending proportionate graduated sanctions when reporting violations in lieu of prison and provide programs and resources to offenders to assist in successful completion of supervision. The use of technological advancements will assist in more accurately monitoring the offender population.

EDUCATION AND PROGRAMS

There were 30,833 inmates in Florida's prisons who returned to their communities during the Department's fiscal year ending June 30, 2017. 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 large part of the Department's mission. 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, 2017, the total operating budget for this program is $90.1 million and 424 positions.

The Department recognizes these 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 these self-improvement opportunities is critical to modifying behaviors.

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 they will return to prison or community supervision for re-offending within three years. Additional recidivism data can be found at: http://www.dc.state.fl.us/.

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 and targeting appropriate programs to identified inmates 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 2017-2018 General Appropriations Act requires:

- 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 January 1, 2018.

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

Program: Department Administration	Code: 7001
Service/Budget Entity: Executive Direction and Support Services	Code: 70010200

Approved Performance Measures for FY 2017-18	Approved **Prior** Year Standard **FY 2016-17**	**Prior** Year Actual **FY 2016-17**	**Approved** Standards for **FY 2017-18**	**Requested** **FY 2018-19** Standard
Department employees meeting training requirements (1)	90%	72%	90%	90%
Agency-wide turnover rate (2)	10%	25.2%	10%	18%
Administrative support costs of Executive Direction as a percentage of total agency costs (less Alien Transfers) (3)	3.03%	1.55%	3.03%	3.03%
Administrative support positions Executive Direction as a percentage of total agency positions (4)	2.60%	1.89%	2.60%	2.60%

Office of Policy and Budget - July 2017

LRPP Exhibit II - Performance Measures and Standards

Department: Corrections	Department No.: 70

Program: Security and Institutional Operations	Code: 7003
Service/Budget Entity:	Code: 7003XXXX

Approved Performance Measures for FY 2017-18	Approved **Prior** Year Standard **FY 2016-17**	**Prior** Year Actual **FY 2016-17**	**Approved** Standards for **FY 2017-18**	**Requested** **FY 2018-19** Standard
Number of inmates visited in person or through technology based platform (5)	60,000	50,650	60,000	60,000
Inmate assaults on staff (6)	0	1,817	0	0

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

Approved Performance Measures for FY 2017-18	Approved **Prior** Year Standard **FY 2016-17**	**Prior** Year Actual **FY 2016-17**	**Approved** Standards for **FY 2017-18**	**Requested** **FY 2018-19** Standard
Number of escapes from the secure perimeter (7)	0	0	0	0

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

Approved Performance Measures for FY 2017-18	Approved **Prior** Year Standard **FY 2016-17**	**Prior** Year Actual **FY 2016-17**	**Approved** Standards for **FY 2017-18**	**Requested** **FY 2018-19** Standard
Number of escapes from the secure perimeter (8)	0	0	0	0

Service/Budget Entity: Male Youthful Offender Custody Operations	Code: 70031300

Approved Performance Measures for FY 2017-18	Approved **Prior** Year Standard **FY 2016-17**	**Prior** Year Actual **FY 2016-17**	**Approved** Standards for **FY 2017-18**	**Requested** **FY 2018-19** Standard
Number of escapes from the secure perimeter (9)	0	0	0	0

LRPP Exhibit II - Performance Measures and Standards

Department: Corrections	Department No.: 70

Program: Security and Institutional Operations	Code: 7003
Service/Budget Entity:	Code: 7003XXXX
Service/Budget Entity: Specialty Correctional Institution Operations	Code: 70031400

Approved Performance Measures for FY 2017-18	Approved **Prior** Year Standard **FY 2016-17**	**Prior** Year Actual **FY 2016-17**	**Approved** Standards for **FY 2017-18**	**Requested FY 2018-19** Standard
Number of escapes from the secure perimeter (10)	0	0	0	0

Service/Budget Entity: Reception Center Operations	Code: 70031500

Approved Performance Measures for FY 2017-18	Approved **Prior** Year Standard **FY 2016-17**	**Prior** Year Actual **FY 2016-17**	**Approved** Standards for **FY 2017-18**	**Requested FY 2018-19** Standard
Number of escapes from the secure perimeter (11)	0	0	0	0

Service/Budget Entity: Public Service Work Squad and Work Release Transition	Code: 70031600

Approved Performance Measures for FY 2017-18	Approved **Prior** Year Standard **FY 2016-17**	**Prior** Year Actual **FY 2016-17**	**Approved** Standards for **FY 2017-18**	**Requested FY 2018-19** Standard
Random drug test results (percent positive) (12)	0%	0.4%	0%	0%
Number of escapes from the secure perimeter (13)	0	0	0	0

LRPP Exhibit II - Performance Measures and Standards

Department: Corrections	Department No.: 70

Program: Security and Institutional Operations	Code: 7003
Service/Budget Entity:	Code: 7003XXXX
Service/Budget Entity: Offender Management and Control	Code: 70031700

Approved Performance Measures for FY 2017-18	Approved **Prior** Year Standard **FY 2016-17**	**Prior** Year Actual **FY 2016-17**	**Approved** Standards for **FY 2017-18**	**Requested FY 2018-19** Standard
Number of inmates assessed/number admitted (14)	100%	86.2%	100%	100%
Number of inmates released who have an ID or are ID-prepared (15)	100%	89.2%	100%	100%

Service/Budget Entity: Executive Direction and Support Services	Code: 70031900

Approved Performance Measures for FY 2017-18	Approved **Prior** Year Standard **FY 2016-17**	**Prior** Year Actual **FY 2016-17**	**Approved** Standards for **FY 2017-18**	**Requested FY 2018-19** Standard
Victim notifications that meet the statutory time period requirements (16)	99%	99%	99%	99%

Service/Budget Entity: Correctional Facilities Maintenance and Repair	Code: 70032000

Approved Performance Measures for FY 2017-18	Approved **Prior** Year Standard **FY 2016-17**	**Prior** Year Actual **FY 2016-17**	**Approved** Standards for **FY 2017-18**	**Requested FY 2018-19** Standard
Percent of operating budget spent on repairs and maintenance (17)	2.75%	2.47%	2.75%	2.75%

LRPP Exhibit II - Performance Measures and Standards

Department: Corrections	Department No.: 70

Program: Community Corrections	Code: 7005
Service/Budget Entity:	Code: 7005XXXX

Approved Performance Measures for FY 2017-18	Approved **Prior** Year Standard **FY 2016-17**	**Prior** Year Actual **FY 2016-17**	**Approved** Standards for **FY 2017-18**	**Requested** **FY 2018-19** Standard
Offenders participating in evidence based programs (18)	50%	37%	50%	50%
Successful completion rate for offender evidence based programs (19)	90%	72%	90%	80%

Service/Budget Entity: Community Supervision	Code: 70050100

Approved Performance Measures for FY 2017-18	Approved **Prior** Year Standard **FY 2016-17**	**Prior** Year Actual **FY 2016-17**	**Approved** Standards for **FY 2017-18**	**Requested** **FY 2018-19** Standard
Offenders who successfully complete term of supervision (20)	80%	59.7%	80%	70%
Number of planned compliance initiatives by Community Corrections Officers (21)	200	208	200	200

Office of Policy and Budget - July 2017

LRPP Exhibit II - Performance Measures and Standards

Department: Corrections	Department No.: 70

Program: Health Services	Code: 7025
Service/Budget Entity:	Code: 7025XXXX

Service/Budget Entity: Inmate Health Services	Code: 70251000

Approved Performance Measures for FY 2017-18	Approved **Prior** Year Standard **FY 2016-17**	**Prior** Year Actual **FY 2016-17**	**Approved** Standards for **FY 2017-18**	**Requested** **FY 2018-19** Standard
Health care grievances that are upheld (22)	1.6%	4.6%	1.6%	1.6%

LRPP Exhibit II - Performance Measures and Standards

Department: Corrections	Department No.: 70

Program: Education and Programs	Code: 7045
Service/Budget Entity:	Code: 7045XXXX

Approved Performance Measures for FY 2017-18	Approved **Prior** Year Standard **FY 2016-17**	**Prior** Year Actual **FY 2016-17**	**Approved** Standards for **FY 2017-18**	**Requested** **FY 2018-19** Standard
Inmates participating in evidence based programs (23)	50%	38%	50%	50%
Completion rate for inmates participating in evidence based programs (24)	90%	35.2%	90%	50%

Service/Budget Entity: Adult Substance Abuse Prevention, Evaluation and Treatment Services	Code: 70450100

Approved Performance Measures for FY 2017-18	Approved **Prior** Year Standard **FY 2016-17**	**Prior** Year Actual **FY 2016-17**	**Approved** Standards for **FY 2017-18**	**Requested** **FY 2018-19** Standard
Inmates released who participated in at least one evidence based program (25)	75%	59.14%	75%	75%

Service/Budget Entity: Basic Education Skills	Code: 70450200

Approved Performance Measures for FY 2017-18	Approved **Prior** Year Standard **FY 2016-17**	**Prior** Year Actual **FY 2016-17**	**Approved** Standards for **FY 2017-18**	**Requested** **FY 2018-19** Standard
Inmates released who participated in at least one evidence based program (26)	75%	59.14%	75%	75%

Service/Budget Entity: Adult Offender Transition Rehabilitation and Support	Code: 70450300

Approved Performance Measures for FY 2017-18	Approved **Prior** Year Standard **FY 2016-17**	**Prior** Year Actual **FY 2016-17**	**Approved** Standards for **FY 2017-18**	**Requested** **FY 2018-19** Standard
Inmates released who participated in at least one evidence based program (27)	75%	59.14%	75%	75%

Service/Budget Entity: Community Substance Abuse Prevention, Evaluation and Treatment	Code: 70450400

Approved Performance Measures for FY 2017-18	Approved **Prior** Year Standard **FY 2016-17**	**Prior** Year Actual **FY 2016-17**	**Approved** Standards for **FY 2017-18**	**Requested** **FY 2018-19** Standard
Inmates released who participated in at least one evidence based program (28)	75%	59.14%	75%	75%

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: Department employees meeting training requirements **(1)**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	72%	18% Under	20%

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

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

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

Ensure all training data is accurately entered into the eTrain web-based system in a timely manner. Further ensure mandatory training requirements are outlined in all Smart Measures and ensure supervisors encourage staff to complete training.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: __CORRECTIONS_____
Program: __Department Administration_____
Service/Budget Entity: _Executive Direction and Support Services
Measure: Agency-wide turnover rate **(2)**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
10%	25.2%	15.2% Over	152%

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

The Department experiences a high retirement and attrition rate which impacts this outcome. Competing markets and low salaries make it difficult to attract and retain employees.

External Factors (check all that apply):
☒ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☐ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation:

The Department must compete with other state and county law enforcement agencies.

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

Continue to seek additional funding to adequately compensate existing staff. Provide enhanced training and implement staff retention measures statewide. The Department will continue to employ a proactive recruitment campaign statewide.

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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 **(5)**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
60,000	50,650	9,350 Under	15.6%

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

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☐ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation:

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

Create activities for inmates that encourage inmate visits from family members and friends. The Department is in the process of piloting an electronic Kiosk and inmate tablet program to encourage video visitation and email communications which may assist in reducing recidivism.

Office of Policy and Budget – July 2017

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 **(6)**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0	1,817	1,817 Over	1,817%

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

Staff turnover, resulting in staff shortages and inexperienced staff supervising inmates. Inmate inactivity, lack of programming and meaningful work opportunities.

External Factors (check all that apply):
☒ Resources Unavailable   ☐ Technological Problems
☐ Legal/Legislative Change   ☐ Natural Disaster
☐ Target Population Change   ☐ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation:

Recruitment and retention difficulties resulting in staff shortages.

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

Improve training efforts for inexperienced officers and monitor training to ensure staff are receiving adequate skills to perform duties and effectively manage inmates. Increase security measures and intelligence operations to reduce contraband.

Office of Policy and Budget – July 2017

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: _CORRECTIONS_____
Program: _Security and Institutional Operations_____
Service/Budget Entity: _Public Service Squad/Work Release Transition
Measure: Random drug test results (percent positive) **(12)**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0%	0.4%	0.4% Over	0.4%

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

Staff turnover, resulting in staff shortages and inexperienced staff supervising inmates. Inmate inactivity, lack of programming and meaningful work opportunities.

External Factors (check all that apply):
☒ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☐ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation:

Recruitment and retention difficulties resulting in staff shortages.

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

Provide security staff with training and tools necessary to prevent and reduce contraband within the institutions. Increase security measures and intelligence operations to further reduce contraband.

Office of Policy and Budget – July 2017

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: _CORRECTIONS_____
Program: _Security and Institutional Operations_____
Service/Budget Entity: _Offender Management and Control
Measure: Number of inmates assessed/Number admitted **(14)**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
100%	86.2%	13.8% Under	13.8%

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

External Factors (check all that apply):
☐ Resources Unavailable   ☐ Technological Problems
☐ Legal/Legislative Change   ☐ Natural Disaster
☐ Target Population Change   ☐ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation:

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

Perform assessments on inmates serving life sentences and perform or complete assessments at the permanent institution. The Department will continue to strive to meet the approved standard. However; there are some instances where the standard assessment might be waived due to death row status, releases during reception, or transfers from reception prior to completion.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: _CORRECTIONS_____
Program: _Security and Institutional Operations_____
Service/Budget Entity: _Offender Management and Control
Measure: Number of inmates released who have an ID or are ID prepared **(15)**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
100%	89.2%	10.8% Under	10.8%

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

Inability to obtain accurate information from an inmate in order to obtain a birth certificate and/or a social security replacement card.

External Factors (check all that apply):
☒ Resources Unavailable   ☐ Technological Problems
☐ Legal/Legislative Change   ☐ Natural Disaster
☐ Target Population Change   ☐ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation:

Limited access to the Department of Highway Safety and Motor Vehicles Flow Unit (Florida Licensing on Wheels) for Identification Events at institutions and private facilities.

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

The Department recommends holding joint workshops with the Department of Highway Safety and Motor Vehicles and the Department of Health's Bureau of Vital Statistics to develop a streamlined process. The Department will also review the MOU with the Social Security Administration to specifically negotiate the

time frame of 120 days prior to expiration of sentence for requesting the application for a replacement social security card. The Department will continue to provide staff to assist with the data entry of all verified ID information and continue to run audit reports.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: _CORRECTIONS_____
Program: _Community Corrections _____
Service/Budget Entity: _Community Corrections _____
Measure: __Offenders participating in evidence based programs **(18)**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
50%	37%	13% Under	26%

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

External Factors (check all that apply):
☐ Resources Unavailable   ☐ Technological Problems
☐ Legal/Legislative Change   ☐ Natural Disaster
☐ Target Population Change   ☒ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation:

Numerous external factors exist; such as, offender support base and family responsibilities, work requirements, transportation, etc.

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

Provide additional programs to encourage offender participation and success.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: _CORRECTIONS_____
Program: _Community Corrections_____
Service/Budget Entity: _Community Corrections_____
Measure: Successful completion rate for offender evidence based programs **(19)**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	72%	18% Under	20%

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

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☒ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation:

Numerous external factors exist; such as, offender support base and family responsibilities, work requirements, transportation, etc.

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

Encourage offender participation and completion in programs that are both voluntary and court mandated.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: _CORRECTIONS_____
Program: _Community Corrections_____
Service/Budget Entity: _Community Supervision_____
Measure: Offenders who successfully complete term of supervision **(20)**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80%	59.7%	20.3% Under	25.4%

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

External Factors (check all that apply):
☐ Resources Unavailable   ☐ Technological Problems
☐ Legal/Legislative Change   ☐ Natural Disaster
☐ Target Population Change   ☐ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation:

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

Provide additional programs such as cognitive behavior therapy, alternative sanctions, and electronic self-reporting to assist offenders in successfully completing their term of supervision.

Office of Policy and Budget – July 2017

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: CORRECTIONS
Program: Health Services
Service/Budget Entity: Inmate Health Services
Measure: Health care grievances that are upheld **(22)**

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1.6%	4.6%	3% Over	188%

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

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

Explanation:

External Factors (check all that apply):

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

Explanation: The percentage of health grievances upheld (approved) increased 28% from FY15-16 to FY16-17. During the fiscal year, the Department transitioned to a new contractor. Enhanced training and technical assistance was provided to the new comprehensive health care contactor (CHCC) during FY16-17. In turn, the CHCC made training on the grievance process a priority over the past year. The Department and CHCC 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. The Office of Health Services reviews all health care grievance appeals, and in 4.6% of the cases in FY16-17, 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):

☒ Training   ☐ Technology
☒ Personnel   ☐ Other (Identify)

Recommendations:
Allocate sufficient staff and clinical oversight staff to provide on-going training.

Office of Policy and Budget – July 2017

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: _CORRECTIONS_____
Program: _Education and Programs_____
Service/Budget Entity: _Education and Programs_____
Measure: _Inmates participating in evidence based programs **(23)**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
50%	38%	12% Under	24%

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

Inmate participation in programs is voluntary and the rate of acceptance to participate was lower than expected. Inmates have the ability to opt out of programs easily.

External Factors (check all that apply):
☐ Resources Unavailable   ☐ Technological Problems
☐ Legal/Legislative Change   ☐ Natural Disaster
☐ Target Population Change   ☐ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation:

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

Encourage inmate participation and successful completion of program. Improve data entry efforts to ensure program completion is accurately recorded in OBIS.

Office of Policy and Budget – July 2017

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 based programs **(24)**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	35.2%	54.8% Under	61%

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

Inmate participation in programs is voluntary and the rate of acceptance to participate was lower than expected. Inmates have the ability to opt out of programs easily.

External Factors (check all that apply):
☐ Resources Unavailable   ☐ Technological Problems
☐ Legal/Legislative Change   ☐ Natural Disaster
☐ Target Population Change   ☐ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation:

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

Ensure education staff provide opportunity for inmates to successful complete program. Improve data entry efforts to ensure program completion is accurately recorded in OBIS.

Office of Policy and Budget – July 2017

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: _CORRECTIONS_____
Program: _Education and Programs_____
Service/Budget Entity: Adult Substance Abuse Prevention, Evaluation and
Treatment Services
Measure: Inmates released who participated in at least one evidence based
Program **(25)**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
75%	59.1%	15.9% Under	21%

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

Inmate participation in programs is voluntary and the rate of acceptance to participate was lower than expected. Inmates have the ability to opt out of programs easily.

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☐ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation:

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

Provide additional programs and resources to encourage inmate participation and success.

Office of Policy and Budget – July 2017

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: _CORRECTIONS_____
Program: _Education and Programs_____
Service/Budget Entity: _Basic Education Skills
Measure: Inmates released who participated in at least one evidence based
program **(26)**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
75%	59.1%	15.9% Under	21%

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

Inmate participation in programs is voluntary and the rate of acceptance to participate was lower than expected. Inmates have the ability to opt out of programs easily.

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☐ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation:

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

Provide additional programs and resources to encourage inmate participation and success.

Office of Policy and Budget – July 2017

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: _CORRECTIONS_____
Program: _Education and Programs_____
Service/Budget Entity: _Adult Offender Transition Rehabilitation and Support_
Measure: Inmates released who participated in at least one evidence based program **(27)**

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
75%	59.14%	15.9% Under	21%

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

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

Explanation:

Inmate participation in programs is voluntary and the rate of acceptance to participate was lower than expected. Inmates have the ability to opt out of programs easily.

External Factors (check all that apply):

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

Explanation:

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

☐ Training   ☒ Technology
☒ Personnel   ☐ Other (Identify)

Recommendations:

Provide additional programs and resources to encourage inmate participation and success.

Office of Policy and Budget – July 2017

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: _CORRECTIONS_____

Program: _Education and Programs_____

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

Measure: Inmates released who participated in at least one evidence based program **(28)**

Action:

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

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

☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
75%	59.14%	15.9% Under	21%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

☐ Personnel Factors   ☐ Staff Capacity

☐ Competing Priorities   ☐ Level of Training

☐ Previous Estimate Incorrect   ☒ Other (Identify)

Explanation:

Inmate participation in programs is voluntary and the rate of acceptance to participate was lower than expected. Inmates have the ability to opt out of programs easily.

External Factors (check all that apply):

☐ Resources Unavailable   ☐ Technological Problems

☐ Legal/Legislative Change   ☐ Natural Disaster

☐ Target Population Change   ☐ Other (Identify)

☐ This Program/Service Cannot Fix the Problem

☐ Current Laws Are Working Against the Agency Mission

Explanation:

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

☐ Training   ☒ Technology

☒ Personnel   ☐ Other (Identify)

Recommendations:

Provide additional programs and resources to encourage inmate participation and success.

Office of Policy and Budget – July 2017

Department of Corrections

Performance Measure Validity and Reliability

LRPP Exhibit IV

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS___
Program: ___Department Administration___
Service/Budget Entity: 70010200 Executive Direction and Support Services
Measure: Employees meeting training requirements **(1)**

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 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, 2017, 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.

Office of Policy and Budget – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS____
Program: ___Department Administration___
Service/Budget Entity: 70010200 Executive Direction and Support Services
Measure: Agency-wide turnover rate **(2)**

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.

Office of Policy and Budget – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS___
Program: ___Department Administration___
Service/Budget Entity: 70010200 Executive Direction and Support Services
Measure: Administrative support costs of Executive Direction as a percent of total agency costs (less Alien Transfers) **(3)**

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

Office of Policy and Budget – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS___
Program: ___Department Administration___
Service/Budget Entity: 70010200 Executive Direction and Support Services
Measure: Administrative support positions of Executive Direction as a percent of total agency positions **(4)**

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

Office of Policy and Budget – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: CORRECTIONS
Program: Security and Institutional Operations
Service/Budget Entity: 70030000 Security and Institutional Operations
Measure: Number of inmates visited in person or through technology based Platform **(5)**

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.

Office of Policy and Budget – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: __CORRECTIONS___
Program: __Security and Institutional Operations__
Service/Budget Entity: 70030000 Security and Institutional Operations
Measure: __Inmate assaults on staff__ **(6)**

Action (check one):

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

Data Sources and Methodology:

The assault data is entered into the Inspector General's 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.

Office of Policy and Budget – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: __CORRECTIONS___
Program: __Security and Institutional Operations__
Service/Budget Entity: 70031100 Adult Male Custody Operations___
Measure: Number of escapes from the secure perimeter **(7)**

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

Office of Policy and Budget – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS___
Program: ___Security and Institutional Operations___
Service/Budget Entity: 70031200 Adult and Youthful Offender Female Custody ___Operations___
Measure: Number of escapes from the secure perimeter **(8)**

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

Office of Policy and Budget – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS___
Program: ___Security and Institutional Operations___
Service/Budget Entity: 70031300 Male Youthful Offender Custody Operations_
Measure: Number of escapes from the secure perimeter **(9)**

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

Office of Policy and Budget – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS___
Program: ___Security and Institutional Operations___
Service/Budget Entity: 70031400 Specialty Correctional Institution Operations
Measure: Number of escapes from the secure perimeter **(10)**

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

Office of Policy and Budget – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: __CORRECTIONS___
Program: __Security and Institutional Operations___
Service/Budget Entity: 70031500 Reception Center Operations_
Measure: Number of escapes from the secure perimeter **(11)**

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

Office of Policy and Budget – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS___
Program: ___Security and Institutional Operations___
Service/Budget Entity: 70031600 Public Service Squad and Work Release ___Transition___
Measure: ___Random drug tests results (percent positive) **(12)**

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).

Office of Policy and Budget – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: __CORRECTIONS___
Program: __Security and Institutional Operations___
Service/Budget Entity: 70031600 Public Service Squad and Work Release
 Transition
Measure: Number of escapes from the secure perimeter **(13)**

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

Office of Policy and Budget – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS___
Program: __ Security and Institutional Operations___
Service/Budget Entity: 70031800 Offender Management and Control
Measure: Number of inmates assessed/number admitted **(14)**

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.

Office of Policy and Budget – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS___
Program: ___Security and Institutional Operations___
Service/Budget Entity: 70031800 Offender Management and Control
Measure: Number of inmates released who have an ID or are ID-prepared **(15)**

Action (check one):

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

Data Sources and Methodology:

The data for this measure originates from the Offender Based Information System (OBIS) 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 statutorily mandated initiative.

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.

Office of Policy and Budget – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS___
Program: ___Security and Institutional Operations___
Service/Budget Entity: 70031900 Executive Direction and Support Services
Measure: Victim notifications that meet statutory time period requirements **(16)**

Action (check one):

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

Data Sources and Methodology:

This data provide the number of victims who are notified of inmate releases. All victims of crime for which the Department of Corrections has a current address are notified within six months prior to the inmates' release. The data is retrieved from the Department of Corrections database, which generates a Notice of Release approximately three months prior to the inmate's tentative release date, and records the date that each victim was notified.

In the event an inmate is released earlier than anticipated, staff attempts to make telephone contact with the victims of crime, manually generates a letter to each victim of crime, and records the date on the database. Staff attempts to locate addresses and phone numbers through the Department of Highway Safety and Motor Vehicles database, and various internet search engines.

Section 944.605 Florida Statutes requires that "...unless otherwise requested by the victim or the personal representative of the victim, the state attorney, the Department of Corrections, the Control Release Authority, or the Parole Commission, whichever is appropriate, shall notify such person within 6 months before the inmate's release, or as soon as possible if the offender is released earlier than anticipated, when the name and address of such victim or representative of the victim has been furnished to the agency." Thus all victims, for which a valid address has been supplied by the appropriate agency, are notified prior to the inmates release, or as soon after as possible if the inmate is released earlier than anticipated.

Validity:

The Department of Corrections relies on the Office of the State Attorney in each circuit (20 total) to transmit the victim data to the Department. The Department has staff review each inmate record to determine if the victims' name and address is contained in any other documents in the file. The Department

also depends on the victim to provide updates when they change their address. The Department receives updates from victims via U.S. Mail, toll-free telephone number, and electronic mail via the Internet.

Reliability:

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

GLOSSARY:

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

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

Office of Policy and Budget – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS___
Program: ___Security and Institutional Operations___
Service/Budget Entity: 70032000 Correctional Facilities Maintenance & Repair
Measure: Percent of operating budget spent on repairs and maintenance **(17)**

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

Office of Policy and Budget – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: __CORRECTIONS___
Program: __Community Corrections__
Service/Budget Entity: _70050000 Community Corrections_
Measure: Offenders participating in evidence based programs **(18)**

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 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.

Office of Policy and Budget – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS___
Program: ___Community Corrections__
Service/Budget Entity: _70050000 Community Corrections_
Measure: Successful completion rate for offender evidence based programs **(19)**

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 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 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.

Office of Policy and Budget – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS___
Program: ___Community Corrections__
Service/Budget Entity: 70050100 Community Supervision__
Measure: Offenders who successfully complete term of supervision **(20)**

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 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 – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS___
Program: ___Community Corrections__
Service/Budget Entity: 70050100 Community Supervision_
Measure: Number of planned compliance initiatives by Community Corrections Officers **(21)**

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 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 the ACA Report for Community Corrections, number 1 C(5).

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.

Office of Policy and Budget – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS___
Program: ___Health Services___
Service/Budget Entity: 70251000 Inmate Health Services
Measure: Health care grievances upheld **(22)**

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. 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 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.

Office of Policy and Budget - July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS___
Program: __Educations and Programs__
Service/Budget Entity: 70450000 Education and Programs
Measure: Inmates participating in evidence based programs **(23)**

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.

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 – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS___
Program: ___Educations and Programs___
Service/Budget Entity: 7045000Education and Programs
Measure: Completion rate for inmates participating in evidence based programs_ **(24)**

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.

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 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS___
Program: ___Educations and Programs___
Service/Budget Entity: 70450100 Adult Substance Abuse Prevention, ___Evaluation and Treatment
Measure: Inmates released who participated in at least one evidence based program **(25)**

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.

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 – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS___
Program: ___Educations and Programs___
Service/Budget Entity: 70450200 Basic Education Skills
Measure: Inmates released who participated in at least one evidence based program **(26)**

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.

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 – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS___
Program: ___Educations and Programs___
Service/Budget Entity: 70450300 Adult Offender Transition, Rehabilitation and Support
Measure: Inmates released who participated in at least one evidence based program **(27)**

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.

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 – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___CORRECTIONS___
Program: ___Education and Programs___
Service/Budget Entity: 70450400 Community Substance Abuse Prevention, _Evaluation and Treatment
Measure: Inmates released who participated in at least one evidence based program **(28)**

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.

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 – July 2017

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 2017-18 (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	Employees meeting training requirements		Executive Direction
4	Agency-wide turnover rate		Executive Direction

Office of Policy and Budget – July 2017

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
Measure Number	Approved Performance Measures for FY 2017-18 (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 (percent 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 2017-18 (Words)**		**Associated Activities Title**
16	Victim notifications that meet the statutory time period requirements		Victims Assistance
17	Percent of operating budget spent on repairs and maintenance		Maintenance

Office of Policy and Budget – July 2017

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
Measure Number	Approved Performance Measures for FY 2017-18 (Words)		Associated Activities Title
18	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	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

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	LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Measure Number	**Approved Performance Measures for FY 2017-18 (Words)**		**Associated Activities Title**
23	Health care grievances upheld		Pharmacy Services
			Contracted Comprehensive Health Care

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	LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Measure Number	**Approved Performance Measures for FY 2017-18 (Words)**		**Associated Activities Title**
24	Inmates participating in evidence based programs		Inmate Substance Abuse Programs
			Education Programs
			Transition Skills Training
			Chapel Programs
			Offender Substance Abuse Treatment Programs
25	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
26-28	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

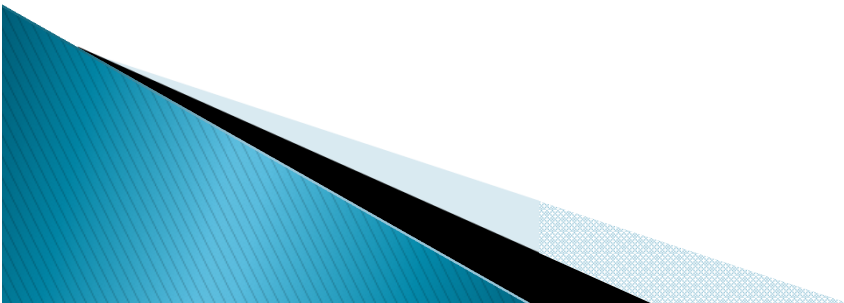*Office of Policy and Budget – July 2017*

Department of Corrections

Agency-Level Unit Cost Summary

LRPP Exhibit VI

CORRECTIONS, DEPARTMENT OF	FISCAL YEAR 2016-17		
SECTION I: BUDGET	**OPERATING**		**FIXED CAPITAL OUTLAY**
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		2,329,475,080	74,086,422
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		22,881,585	0
FINAL BUDGET FOR AGENCY		2,352,356,665	74,086,422

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	22,460,309	5.41	121,439,086	67,240,225
Pharmacy Services * Number of prescriptions filled	1,587,034	50.00	79,344,211	
Contracted Comprehensive Health Care * Average daily population	87,817	3,779.39	331,894,746	
Maintaining Security * Number of adult male inmates	97,950	14,448.80	1,415,259,897	
Classification * Number of inmate assessments per year	24,547	2,772.00	68,044,393	
Director Of Security And Institutional Operations * Number of unannounced security audits per year	31	121,133.97	3,755,153	
Victims Assistance * Number of victim notifications per year	41,450	31.36	1,300,053	
Inspector General Investigations * Number of investigations completed per year	13,826	960.15	13,275,032	
Inmate Substance Abuse Program * Number of inmates participating in substance abuse programs	42,050	428.96	18,037,703	
Offender Substance Abuse Programs * Number of offenders served per year	38,794	681.22	26,427,237	
Education Programs * Number of inmates participating in education programs	20,806	1,227.27	25,534,538	
Chapel Programs * Number of hours of inmate participation in chapel programs	40,038	164.16	6,572,578	
Transition Skills Training * Number of inmates participating in transition skills programs	25,363	210.16	5,330,202	
Instruct, Supervise, Investigate And Report * Number of offenders actively supervised in a year.	137,515	1,563.55	215,011,076	
TOTAL			**2,331,225,905**	**67,240,225**

SECTION III: RECONCILIATION TO BUDGET			
PASS THROUGHS			
TRANSFER - STATE AGENCIES			
AID TO LOCAL GOVERNMENTS			
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS			
OTHER			
REVERSIONS		21,131,027	6,846,197
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)		2,352,356,932	74,086,422

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.

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.

SWOT - Strengths, Weaknesses, Opportunities and Threats

TCS - Trends and Conditions Statement

TF - Trust Fund

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

WAN - Wide Area Network (Information Technology)