



COMPREHENSIVE CORRECTIONAL MASTER PLAN

2018



2018



COMPREHENSIVE CORRECTIONAL MASTER PLAN

Introduction

Section 944.023 Florida Statutes, requires the Florida Department of Corrections (FDC) to develop a Comprehensive Correctional Master Plan (CCMP) for the purpose of projecting the needs of the state correctional system over a five-year period, and ensuring that safe, adequate accommodations are provided for inmate populations. The CCMP presents the full spectrum of services provided by the Department from incarceration and supervision of offenders to the community based facilities, services and programs that assist in the reintegration of offenders into society. This comprehensive program of services is designed to ensure the safety of offenders under FDC jurisdiction and Florida residents alike.

Purpose

The CCMP is to be updated annually and submitted to the Governor's Office and Legislature simultaneously with the Department's Legislative Budget request. This document includes data from the 2017/2018 fiscal year.

The goal of the CCMP is to demonstrate and document that FDC is diligent in their efforts to:

- ensure the penalties of the criminal justice system are completely and effectively administered;
- provide opportunities for inmate self-improvement and see they return to society as a productive member;
- protect the public safety and law abiding citizens of this state, as well as the victims of convicted criminals;
- develop and maintain a humane system of rehabilitation providing inmates with proper housing, nourishment, and medical attention;
- provide fair and adequate compensation and benefits to the employees of the state correctional system;
- maximize the effective and efficient application of the principles used in private business, and
- ensure convicted criminals are not incarcerated for a longer period or in a more secure facility than is necessary to fulfill required sanctions and rehabilitation.



VISION

Inspiring success by transforming one life at a time

MISSION

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 emphasis on the premium of life

VALUES

Safety, Accountability, Fairness, Integrity, and Innovation

GOALS

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

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

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

Environment: Provide healthy sustainable and compassionate environments that are the foundations of our values

Agency Overview

The FDC is the third largest state prison system in the country with an annual budget of \$2.5 billion. As of September 2018, the FDC has just over 96,000 inmates in its correctional institutions and supervises nearly 166,000 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 statewide.

The State of Florida maintains a network of 144 facilities across the state, including 50 major correctional institutions, 17 institution annexes, seven private partner facilities, 35 work camps, three road prison/forestry camps, one basic training camp, 12 FDC operated community release centers, 16 private community release centers, and three re-entry centers. Figure 1 illustrates the locations of these facilities and Figure 2 presents the community corrections circuits.

Vision, Mission, Values and Goals

The Department's vision, mission, values and goals reflect its focus on streamlining and improving the efficiency and effectiveness of the agency while ensuring the safety of offenders, employees, and residents alike. Recently, the Department completed the update of the agency Strategic Plan. This plan is designed to guide the future growth and development of the agency and can be found on the Department's website at www.dc.state.fl.us.

Organizational Structure

The FDC is structured into eight major divisions, four primary and four supporting, each with distinct duties and responsibilities, yet all working together to achieve the Department's mission and successfully implement the organizational goals.

Primary Service Areas



Community Corrections

Probation, parole, interstate compact and community programs



Health Services

Institutional operations, support and intelligence



Security and Institutional Operations

Comprehensive physical and mental health care for inmates, and pharmacy management



Development, Readiness and Improvement

Academic workforce education, applied science and research, substance abuse, readiness, transition and re-entry programs

Regional Structure

The administration of FDC programs, division duties and functions is balanced through both a regional and centralized approach. Community Corrections, Institutions, Health Services and Development functions are aligned into four regions. These regions report to central office for a more cohesive application of business strategies and better oversight of field operations. Figure 1 on page 4 illustrates the regions.

The administrative and support functions such as Human Resources, Finance & Accounting, Purchasing, Fleet Management and Facilities Management (including project management & building maintenance) are centralized to ensure consistent application of Department policies, procedures and reporting.

Each of these centralized functional areas have a Business Manager, located at the institutions and report to the Regional Director, who performs administrative functions and serves as a liaison with central office to ensure policies and procedures are applied consistently across the state. Larger institutions also have Human Resource Consultants, reporting to the Business Manager, to assist with recruitment, on-boarding new employees, personnel management, and other administrative functions as needed.



Supporting Service Areas

Financial Management

Budget, finance and accounting, procurement, and information technologies



Administration

Legislative affairs, public information and communications, strategic programs, human resources, facility, fleet and contract management and other administrative programs



General Counsel

Public records requests, legal advice, grievances, mediations, disciplinary action reviews, and litigation

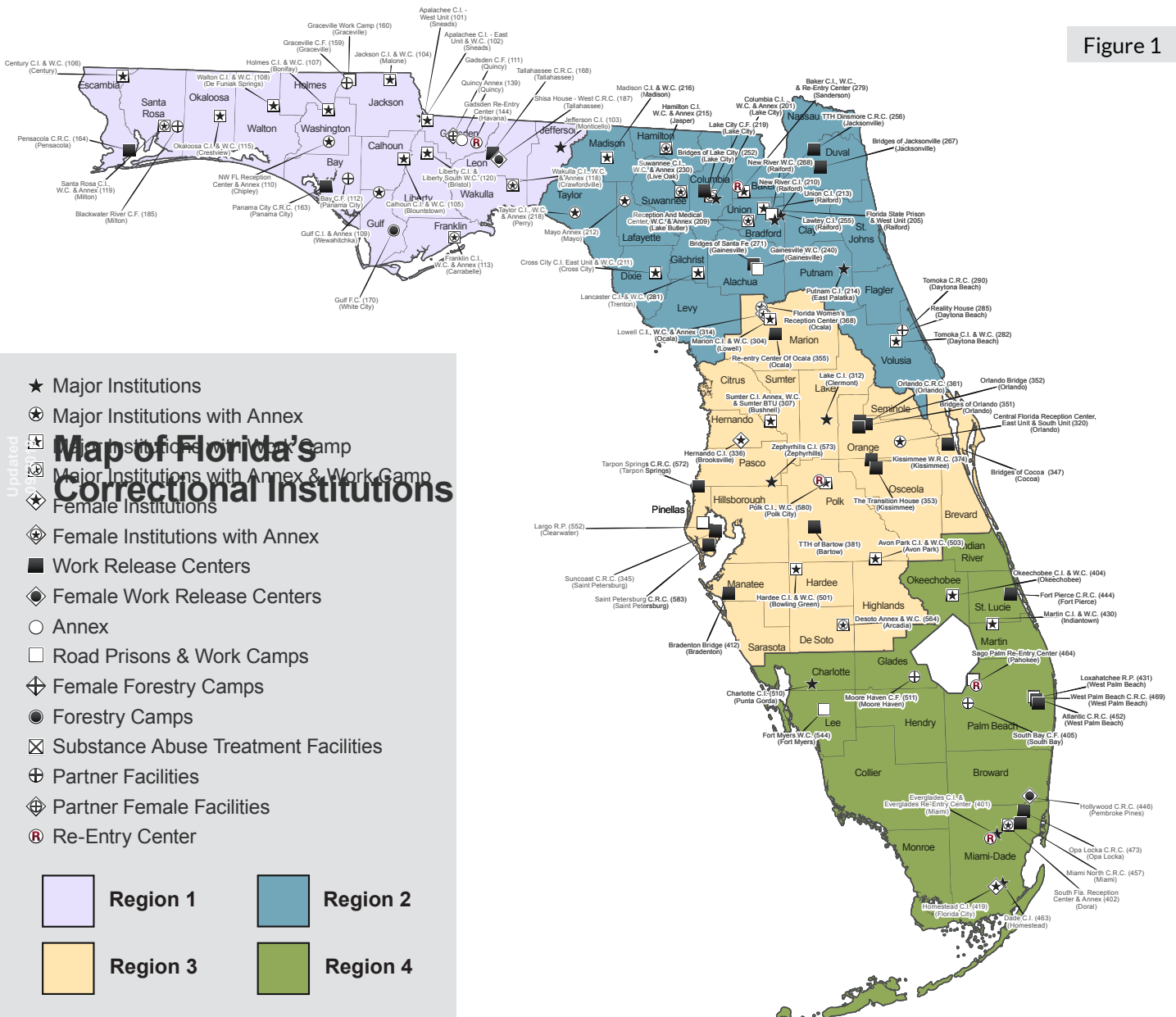


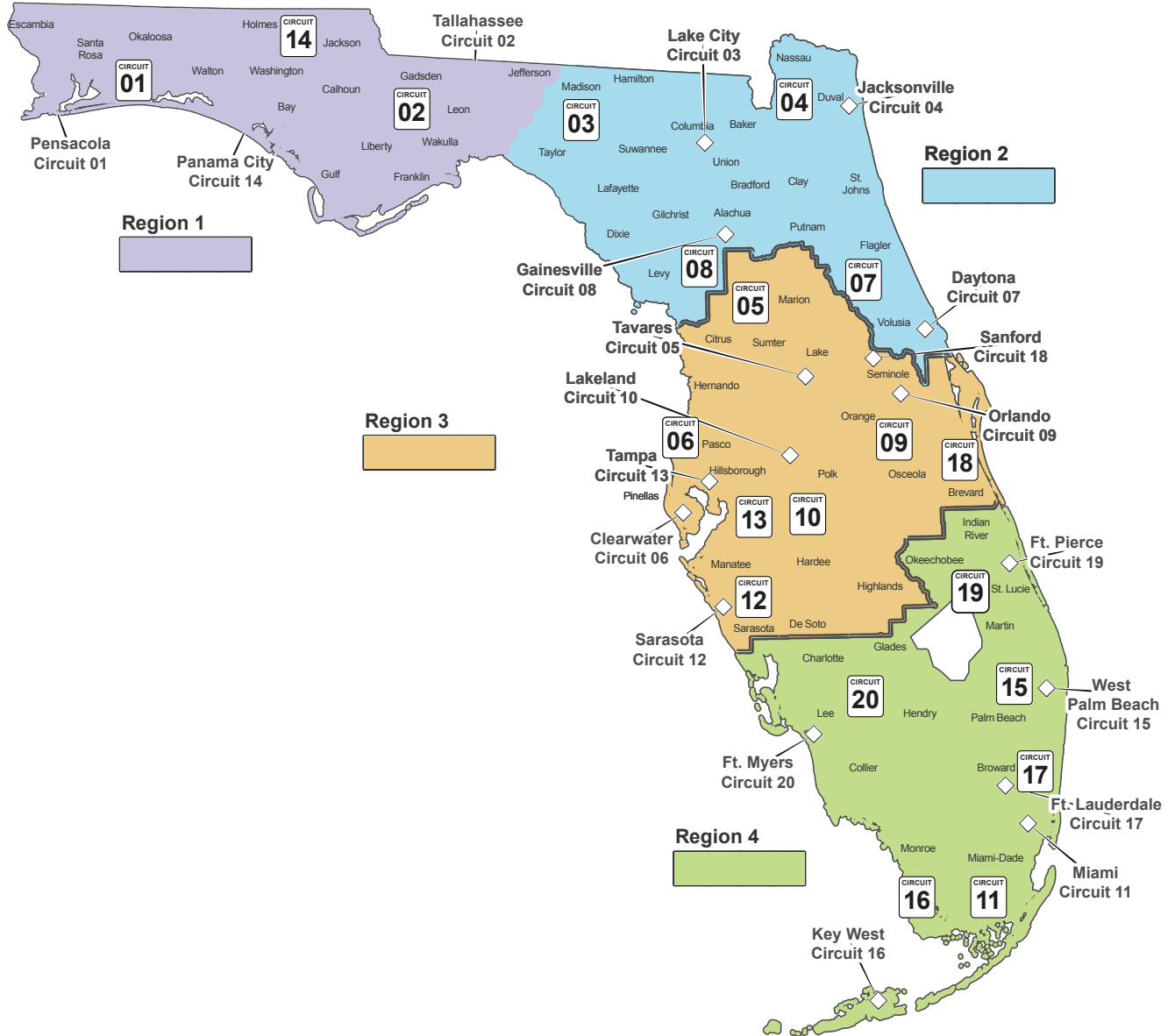
Inspector General

Independent and objective inspections, audits and investigations of agency programs and processes



Figure 1





Core Programs

The primary responsibility of the FDC is to ensure the penalties of the criminal justice system are completely and effectively administered to the convicted criminals. This is accomplished through the following programs that help support providing a safe and humane habitat where prisoners receive proper nourishment, medical attention and opportunities for self-improvement so that inmates may reenter as a productive member of society.

Security and Institutional Operations

The Office of Institutions is the largest public-safety investment in the state. Institutions is a twenty-four hour a day function whose primary focus is to ensure that the operations of all institutions meet required security standards. The public expects the Department to carry out the sentence of the court in a manner that ensure the safety of Florida residents. This is accomplished by incarcerating inmates in facilities that meet their specific security custody level, medical and/or mental needs and other factors. Inmates sentenced to more than one year, are transported from a county jail and enter the prison system at a departmental reception center.

Within the last three years, several initiatives have been deployed to improve the overall safety of the prison system some of these include:

- Employing K9 officers at each institution to conduct frequent contraband searches.
- Supplementing staff training related to proper counseling techniques and using alternatives to formal discipline. De-escalation techniques serve to reduce use of force incidents that can result in staff and/or inmate injury. Use of alternatives to formal discipline works toward the goal of reducing restrictive housing (RH).
- Installing cameras on inmate transport vehicles to ensure the safety of staff and inmates when traveling between institutions.

Reception, Screening and Classification

A variety of automated and hands-on systems are used to determine individual inmate needs with regard to facility placement, housing assignment, work assignment and program participation. A facility/inmate profile system compares inmate characteristics to facility resources to ensure an appropriate match of resources to inmate needs is made. Inmates are continually assessed throughout service of their sentence, with transfers and re-assignments initiated as circumstances change to ensure needs continue to be met. The FDC has 6 reception centers: 4 Adult Male Reception Centers geographically located throughout the state (Northwest Florida Reception Center, Reception and Medical Center, Central Florida Reception Center and South Florida Reception Center), 1 Female Reception

Center (Florida Women's Receptions Center) and 1 Youthful Offender Male Reception Center at Sumter Annex for offenders 17 years of age and under.

This system of reception and classification facilities assists in providing specialized services to better diagnose and evaluate offenders upon institutional entry as well as reducing travel time for sheriff's offices during inmate transfers. Much needed psychological testing and evaluation, medical screening, as well as robust screening programs such as Spectrum, TABE (Tests of Adult Basic Education) Testing, and Career Cruiser (Vocational Assessment) are conducted at these facilities to assess inmate educational, vocational and social skill levels.

Incarceration and Release Dates

The FDC carries out sentences by establishing an overall release date for each inmate in accordance with the order of the court and relevant statutes. However, the FDC understands the importance of not incarcerating convicted criminals for a longer period of time than necessary to ensure required sanctions are met and rehabilitation opportunities are fulfilled. Therefore, inmate sentence and release dates are tracked by specially trained staff through a comprehensive audit. These audits are performed at various intervals during service of the sentence to monitor and ensure release date accuracy. Also, to prevent unnecessary extension of the time that inmates must serve on a sentence, field staff have been directed to refrain from forfeiting gain time for disciplinary infractions unless, after careful review, it is determined that this is an appropriate sanction.

Employee and Inmate Safety and Security

The Office of Intelligence is responsible for working with security and operational staff to ensure the safety of both Department personnel and inmates within the Department's custody. The office utilizes data driven processes and specialized resources to monitor inmate activity, augment security practices and conduct internal security audits of both the physical and operational components of the institutions. This unit is responsible for monitoring security threat groups within FDC facilities to anticipate and interrupt criminal activities. To date, it has been highly successful in reducing contraband in the institutions, thus improving the safety of staff and inmates.



Health Services

Currently, through its Office of Health Services, the Department, provides appropriate medical, mental health and dental services to inmates through contracts with comprehensive health care providers. The contractor employs a managed care model to coordinate the provision of care. All inmates are screened at a reception center after intake from the county jail. After this process is completed, inmates are assigned to a “permanent” institution based on their medical and mental health needs and security requirements

Within each major correctional institution, the contractor provides primary care using a core staff of clinicians, nurses, mental health and dental professionals and administrators. Services include: health education, sick call, periodic screenings, chronic illness clinics, and infirmary care. The health services team provides medical and mental health care in the dorms for inmates who are in confinement. Each health services unit also has a basic urgent services room.

The contractor has subcontracts with a variety of vendors to provide hospitalization and specialty care, as well as ancillary services such as radiology, labs, pathology, dialysis, physical and respiratory therapy. The Department continues to focus on improving vendor accountability and contract performance for improved services.

In addition to three regional pharmacies, the Department maintains a pharmacy at the prison hospital at Reception and Medical Center in Lake Butler. Most medications are purchased through the Minnesota Multi-State Contracting Alliance for Pharmacy (MMCAP). The regional pharmacies fill orders from the institutions, and nurses distribute the drugs from a secure medication room at each institution. Repackaging is handled through an interagency agreement with the Department of Health (DOH).

Inmate’s special dietary needs are also addressed in accordance with the terms of FDC procedure for Prescribed Therapeutic Diets.

Many of FDC’s health services programs are a result of continued coordination with other state agencies and programs. One example is the partnership with the DOH on the 340b Specialty Care Program. Under this initiative, clinicians from five County Health Departments (CHDs) - Alachua, Jackson, Jefferson, Volusia and Miami-Dade - visit more than 20 institutions each month and provide care to FDC inmates with sexually-transmitted diseases, including the human immunodeficiency virus. The CHD clinicians write the prescriptions, which are filled by the DOH pharmacy. This model allows FDC to access the Federal 340b Drug Pricing Program, which provides discounts compared with FDC’s regular drug purchasing sources. The Department achieves more than \$25M annually in cost avoidance as a result of this partnership.

In addition, FDC partners with a variety of other agencies - the Agency for Health Care Administration, the Department of Children and Families and the Department of Elder Affairs - to help ensure inmates with complex medical and/or mental health issues are able to access needed services in the community at end of sentence. FDC and DOH also partner on a number of other initiatives, including: pharmaceutical repackaging, infection control activities and vaccination programs.

The FDC continues to improve mental health services for inmates and has recently opened a Residential Mental Health Unit (RMHU) at the Wakulla Correctional Institution to ensure that inmates with mental health issues are provided prompt and effective treatment in a rehabilitative environment. FDC is expanding the mental health program by developing a similar unit at Suwanee Correctional Institute.

The Department’s approach to health care is a multifaceted approach that is driven by access to care requirements, national medical standards, policies and procedures and is monitored and measured both internally and externally.



Medical Standards of Care

- Florida Statutes & Rules
- Litigation (Costello, Osterback, Disability Rights Florida [Americans with Disabilities Act & Inpatient Mental Health], Hernias, Hepatitis C Treatment, Gender Dysphoria)
- Federal Requirements
- (Americans with Disabilities Act, Health Insurance Portability and Accountability Act, Prison Rape Elimination Act, Grievances)

-
- State Practice and Board Standards
 - American Correctional Association | National Commission on Correctional Health Care Standards
 - Agency for Health Care Administration Licensure (Reception and Medical Center Hospital)
 - US Preventative Services Task Force Community Standards, Medicaid, Other Correctional Jurisdictions etc.
 - Centers for Disease Control and Prevention, American Heart Association, American Lung Association, etc. (Guidelines & Standards)

-
- Care Manuals
 - Nursing Protocols
 - Procedures
 - Health Services Bulletins

-
- Contract Monitoring
 - Office of Health Services Site Visits
 - Review of Grievance Appeals
 - Input from Wardens and Staff
 - Quality Management
 - Independent Reviews (Correctional Medical Authority & American Correctional Association)
 - Reception and Medical Center Hospital - Agency for Health Care Administration Licensure Surveys

ACCESS TO CARE REQUIREMENTS

STANDARDS

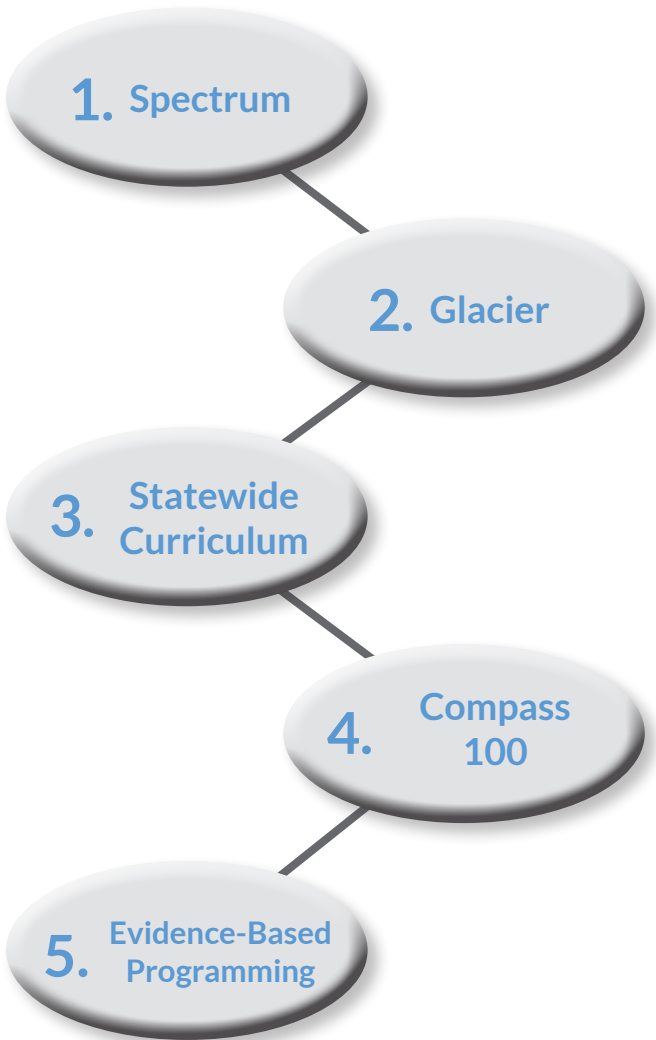
POLICY AND PROCEDURES

MEASURING COMPLIANCE

Division of Development, Improvement and Readiness

Vocation, Academic, Substance Abuse Treatment Plan

FDC has developed a series of initiatives designed to connect identified needs to an applied sequence of programs entitled Project Continuum. This project increases the likelihood of successful outcomes in both Community Corrections and Institutions.



Additionally, the Department will offer multiple levels of substance use disorder treatment services at each designated site. This will increase the number of inmates that are matched with the appropriate service type and dosage. All substance use disorder treatment will be individualized and inmates will be assigned to services based on the individual's assessed needs. These service delivery changes will increase the number of inmates who successfully complete substance use disorder programming thereby supporting recidivism reduction.

Project Continuum Initiatives

1 The first initiative, Spectrum, is a system-wide network of assessments, screenings, interviewing techniques, evidence-driven programming and services, and overall mindset shift in correctional rehabilitative practices. At its core, Spectrum is an enhanced web-based assessment tool evaluating recidivism potential and targeting individual disciplines to reduce recidivism risk factors including mental health, academic education, workforce training, substance use and criminogenic domains. This end-to-end system follows and connects the individual at FDC entry point, whether community corrections or incarceration, and creates programming plan continuity between case management and services. Spectrum allows the FDC to evaluate and manage programmatic services and resources while minimizing costs.

2 The second initiative, the Glacier Project, is a graphical representation of inmate needs data mapped to county of release, and is made available to community stakeholders. This tool displays identified offender needs in ten major areas to assist counties in managing resources for those returning to their communities.

3 The third initiative is standardization of statewide curriculum for core and criminogenic programs availability. By standardizing curriculum, FDC can increase the performance, outcomes, and accountability of the existing inmate programs, as well as expand capacity at a lower cost to the state. With standardization, inmates will be afforded the same program opportunity at any facility, thereby, increasing program completion rates and decreasing recidivism.

4 The fourth initiative, Compass 100, is a transition/life skills curriculum that is administered in our academic and vocational education programs and provided to the general population. Through this integration of curricula, a degree of synergy is attained by creating links to the mutual goal of successful employment and transition into society.

5 The fifth initiative is a case management plan, a result of Spectrum assessment, that indicates any FDC evidence-based programming inmates can participate in that address the individual risk factors, reducing the likelihood of continued criminality upon release or institutional disruption.

Community Corrections

Community Corrections' mission is to protect the community by supervising offenders and reporting non-compliance to the sentencing or releasing authority. This is accomplished by enforcing the standard conditions of supervision stipulated by statute, as well as special conditions imposed by the court or sentencing authority. Examples of special conditions include victim restitution, substance abuse and/or mental health treatment programs, community service hours, curfews, etc. Offenders are monitored through field contact at their residences, employment sites and other locations in the community. Community Corrections has proven to be an effective alternative to incarceration with approximately 60% of offenders successfully completing supervision. Of those who are successful on supervision, approximately 90% will not return to the Departments custody in prison or supervision within 3 years.

Alternative to Prison

The FDC Office of Community Corrections monitors the recommendations of graduated sanctions to address probation violations. When appropriate, violation reports prepared for the court identify various treatment, cognitive behavioral therapy, electronic monitoring and other graduated sanctions that may be recommended in lieu of incarceration. The Office of Community Corrections also monitors victim restitution, community service hours and other court ordered obligations to determine where improvement is needed.

The Department is currently focusing on the use of community corrections supervision as an alternative to incarceration so that offenders can complete programming in the community and stay connected to support resources such as employment and family. Alternative sanctions have been approved for use in several judicial circuits across Florida with the hopes of implementing them statewide.

Public Safety, Victim Rights

Florida law provides guidelines for the fair treatment of victims in the criminal justice system to the extent that all victims of crime, including parents or guardians of victims who are minors and the next of kin of homicide victims, have a right to be notified prior to an inmate's release from prison.

Victim Services assists victims of crimes committed by inmates or offenders in FDC custody or under our supervision and notifies victims prior to an inmate's release. Victim Services also provides referral services to victims with specific needs, such as counseling, support groups, crimes compensation and crisis intervention while maintaining the confidentiality of victims' information in compliance with Florida Statutes. Victim Services serves as the administrative office for the Statewide VINE (Victim Information and Notification Everyday) automated service which provides additional resources and notifications to victims.

Additionally, if an inmate or offender is ordered by the sentencing authority to pay restitution, FDC will collect on the victim's behalf, if the inmate or offender is gainfully employed while incarcerated or under probation supervision. Restitution will then be distributed directly to the victim.

Community-Based Resources for Inmates

The FDC carries out tasks associated with the reintegration of offenders into society in a variety of ways. Initially, release officers and health service providers begin working with inmates 240 days prior to release to assess post-release needs. The level of interaction varies greatly depending on the individual needs of the inmate. Inmate needs can range from simply receiving information about resources available in the location of planned release to in-depth assistance with placement in assisted living and help obtaining financial aid.

FDC staff also work closely with counties where portals of re-entry have been established by local officials or by the Department through federal grants (Miami-Dade Portal and Marion County Portal). The portals provide returning offenders with services and referrals based on assessments and comprehensive plans. Correspondingly, FDC works with providers for post-release transitional housing programs and continually assesses the inmate population to maintain a high occupancy rate for transition services, substance use treatment, and work release candidates. As part of a program of new initiatives, FDC will be coordinating with the Florida Housing Corporation and other agencies to identify low-income housing providers to place post-release inmates in sustainable housing situations to reduce homelessness among high-risk offenders and decrease recidivism.

To facilitate these programs, FDC employs a Community Transition Specialist in every region responsible for connecting inmates/offenders between Community Corrections, Institutions and Community Resources corresponding to the individual's needs. Regional staff assist in developing employment resources for the releasing population, as well as the existing population on supervision. A volunteer unit develops resources within communities so volunteer facilitated programs, inclusive of life skills and mentoring, can be provided to the releasing population as well as the population on supervision. The FDC is currently working to expand inmate work release participation to enable as many inmates as possible to develop workforce skills in the community prior to release.

Finally, FDC recognizes the need for proper identification upon release from custody so that inmates may obtain employment and other essential services. The agency has cultivated a strong working relationship with the Department of Health, Office of Vital Statistics, Department of Highway Safety and Motor Vehicles (DHSMV) and the Social Security Administration, to assist inmates nearing release to obtain a state issued identification card. This multi-agency partnership continues to assist releasing inmates by obtaining an official Florida Identification Card, Birth Certificate and replacement Social Security Card.

Human Resources

Pay Equity and Hiring

FDC understands the importance of hiring, fairly compensating, and retaining correctional officers for continued success in this high risk field of work. Ensuring institutions are adequately staffed is a key component in maintaining the safety and security of Florida's institutions and communities.

To attract and maintain security staff, the FDC has implemented a three tiered approach in the recruitment, hiring and retention of correctional officers. This plan includes:

- An increase to the Correctional Officer base pay from \$30,926 to \$33,500
- A \$1000 hiring bonus to be offered at correctional institutions with vacancy rates of 10% or more
- A 10% additive for corrections officers working in our inpatient mental health units.

One of the biggest setbacks in hiring competent correctional staff is the inability to compete with other law enforcement agency salaries. A comparison of the new FDC Correctional Officer entry level salaries to Florida county corrections, private corrections, and Sheriff's corrections entry level salaries reveals both the county and Sheriff's Offices average entry pay still exceeds that of FDC. However, with the recent FDC increase, the disparity between the agency starting salaries has decreased.

The 2017 Criminal Justice Agency Profile (CJAP) report identifies 32 Florida law enforcement agencies with the

entry minimum salary and benefits as described above for each agency. Of 32 law enforcement agencies, 22 pay higher entry-level salaries for Law Enforcement Officers than the FDC entry-level salary for Correctional Officers. The average entry-level pay for all state Law Enforcement Officers (LEO) in 2017 was \$38,392. This is 15% higher than the average/starting salary for Correctional Officers in FDC, which is \$33,500. The difference between FDC Correctional Officers and the top 22 LEO entry-level salaries ranges from a minimum of \$403 to a maximum of \$18,637 annually.

Comparing FDC entry salaries with other county corrections salaries reveals the average of the county corrections entry salary is 6% higher than FDC. The average of the statewide Sheriff's Office's entry salary is 8.4% higher than FDC.

A comparison of the benefits package for FDC Correctional Officers with that of Florida county corrections, private corrections, and Sheriff's corrections indicates the benefit packages from all groups provide similar products. The FDC benefits package includes annual and sick leave, special risk retirement, uniforms, clothing and cleaning allowances, and tuition reimbursement. FDC offers completely subsidized life insurance, partially subsidized medical insurance, dental and disability insurance choices. This is consistent with most county, private and Sheriff's corrections organizations; however, one county and five Sheriff's Offices provide completely subsidized life, medical, dental and disability insurances. Overall, FDC benefits are comparable to or exceed county, private and Sheriff's corrections benefit packages.

Appendix A (Page 17) illustrates the relationship between previous and current FDC minimum salaries, and minimum salaries for Florida county correctional officers and sheriff's offices. The information used in this comparison is based on the 2017 CJAP produced by the Florida Department of Law Enforcement, and People First statistical reports.



Retention

In addition to incentives to attract and hire correctional officers, the Department's focus is on retaining these correction officers to increase institutional knowledge, experience and longevity within the system. Continual monitoring and assessment of projected impact on turnover within FDC is critical for long-term success in meeting agency goals.

In order to assess the significance of correctional officer turnover rates, they are compared with FDC agency wide turnover rates and overtime hours during the last five years. In reviewing fiscal year turnover data in People First, correctional officer turnover has remained consistent at 26.45% in FY 2016-17 to 26.83% in FY 2017-18 compared with FDC agency wide turnover rates which also remained consistent at 25.2% in FY 2017-18. Additionally, overtime pay for all FDC correctional officers has increased from \$58.4M in FY 2016-17 to \$69.3M in FY 2017-18. This may be due in part to the extra man power required to address the impact of Hurricane Irma at the institutions.

Table 1 and Figure 3 below illustrate the recent agency turnover rates and effects of overtime on turnover rates.

FDC continues to work with the officers in balancing the need for institutional security with the safety and welfare of the officers. The Department will continue its aggressive recruitment, pay and retention plan to work toward increasing staff and

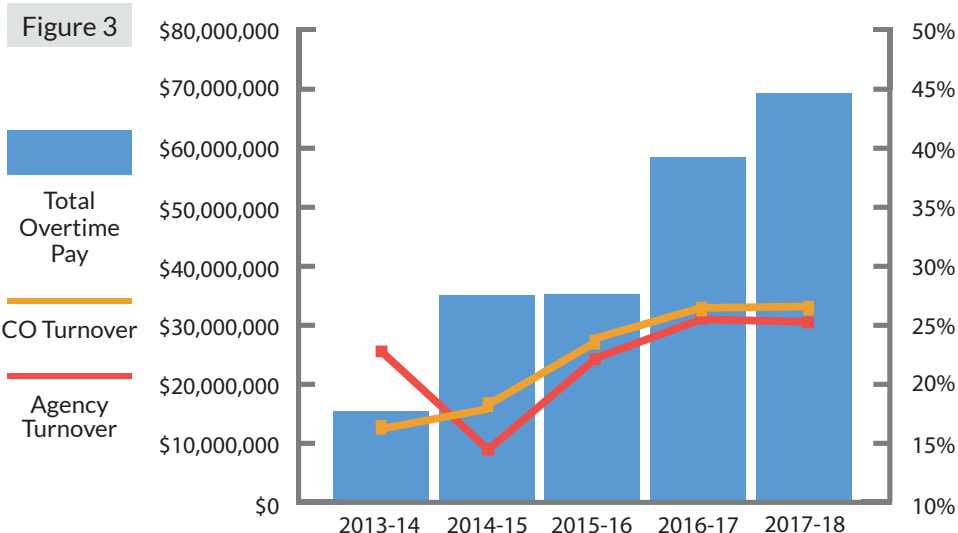
in turn limit shift durations and decrease overtime, thus improving the safety and well-being of the officers.

Several factors continue to negatively affect FDC's ability to control the rise in employee turnover. These include, but are not limited to:

- Inability to compete with higher salaries paid in county and Sheriff's Offices;
- Inability to compete with higher salaries paid to law enforcement officers by competing state agencies;
- Increases in demand for overtime being placed on current employees. This, in and of itself, impacts retention and recruitment efforts due to the stress and difficulty of extended work schedules; and
- Reduction of available workforce based on lower unemployment rates and retirement of senior employees.

Additionally, in order to assist in retaining qualified personnel, the FDC has developed a certified officer assessment process to ensure only those best suited for employment in an institution are hired. Properly vetted and selected applicants are more likely to remain long-term employees, thus reducing turnover and agency liability.

| Measure | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 |
|----------------------|------------|------------|------------|------------|------------|
| CO Turnover Rate | 16.89% | 18.84% | 24.52% | 26.45% | 26.83% |
| Agency Turnover Rate | 23.70% | 18.60% | 23.30% | 25.40% | 25.20% |
| Overtime Pay | 15,504,454 | 35,071,634 | 35,356,057 | 58,447,440 | 69,344,895 |
| Overtime Hours | 498,498 | 1,129,208 | 1,135,228 | 1,878,998 | 2,119,510 |



The Department is also exploring other initiatives such as an employee wellness program and reducing shift hours in a pilot program aimed at testing the reduction of shifts from 12 hours to 8 hours. The purpose of the shift conversion pilot is to assess the impact of an 8-hour shifting model on retention, continuity of operations and readiness, impacts on employee stress levels and quality of life for employees, and its overall impact on the safety in institutions for both staff and inmates. The Department has chosen a few select institutions to pilot the program over an 18-24 month period starting in September 2018.



Forecasted Inmate Population and Incarceration Rates

The FDC continuously monitors prison population trends and forecasts to ensure sufficient accommodations and resources are available for the inmate population. The Criminal Justice Estimating Conference (CJEC) is responsible for tracking and forecasting prison population for the State of Florida. An analysis of current and forecasted incarceration rates at both the state and county level, as provided by CJEC and detailed in s. 945.01 F.S., allows the Department to determine future program needs as well as facility demand over a short-term (five-year) planning horizon.

CJEC reports the state incarceration rate as the number of inmates in prison per 100,000 Florida residents. Table 2 and Figure 4 illustrate actual incarceration rates for the previous five years and demonstrate that incarceration rates have consistently decreased over the last five years.

Using forecasted prison population ratios combined with the estimated population growth in Florida, CJEC prepares a five-year forecast of prison populations at both an annual and monthly level. As illustrated in Table 3 and Figure 7, following the previous trend, the incarceration rates for the next five years are projected to continue to decline even though Florida's general population continues to grow. A projected rate of 430.3 in 2022 would be the lowest rate of incarceration in Florida since 1998.

Figure 4

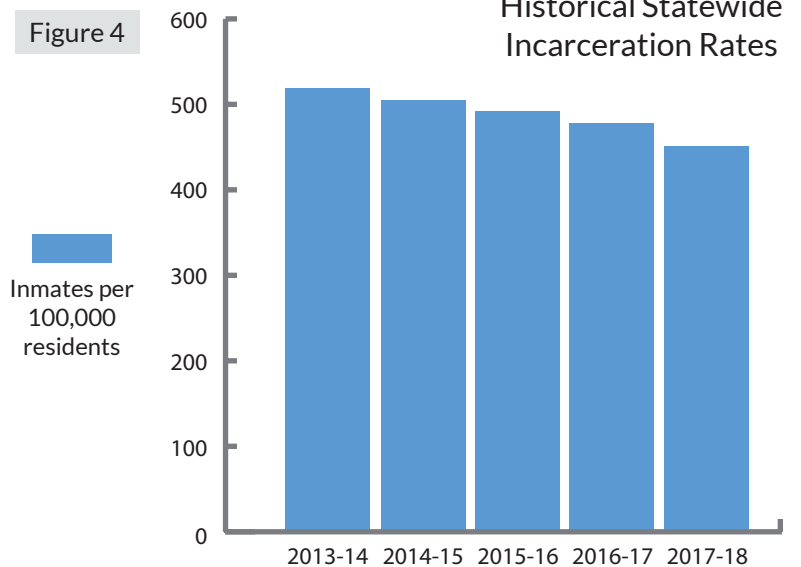


Table 2

| Actual statewide prison incarceration rates per 100,000 Floridians: | |
|---|-------|
| 2013-14 | 517.5 |
| 2014-15 | 504.9 |
| 2015-16 | 491.9 |
| 2016-17 | 477.7 |
| 2017-18 | 450.9 |

Table 3

| | Projected Florida Population | CJEC Projected Prison Population | Projected statewide prison incarceration rates per 100,000 Floridians |
|-----------|------------------------------|----------------------------------|---|
| 30-Jun-19 | 21,156,305 | 95,398 | 450.9 |
| 30-Jun-20 | 21,467,364 | 94,842 | 441.8 |
| 30-Jun-21 | 21,775,296 | 94,936 | 436.0 |
| 30-Jun-22 | 22,079,403 | 95,003 | 430.3 |
| 30-Jun-23 | 22,377,549 | 95,275 | 425.8 |
| 30-Jun-24 | 22,668,160 | 95,539 | 421.5 |

Figure 5

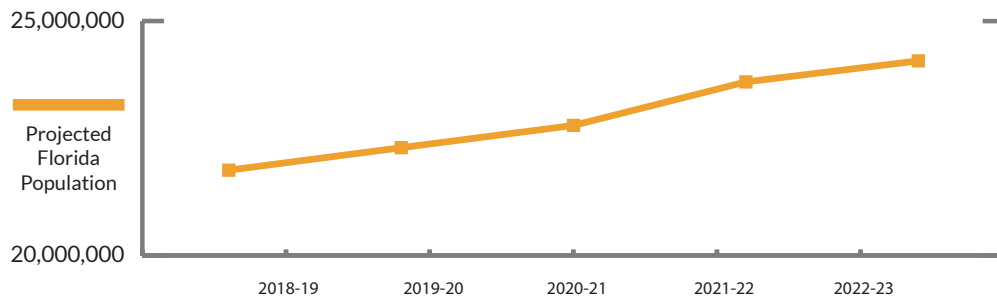


Figure 6

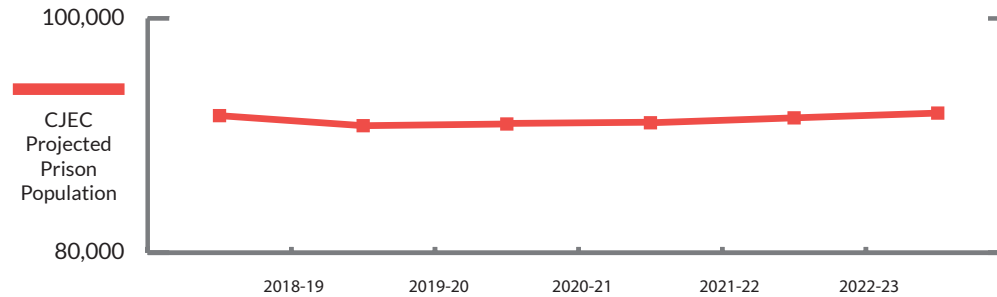
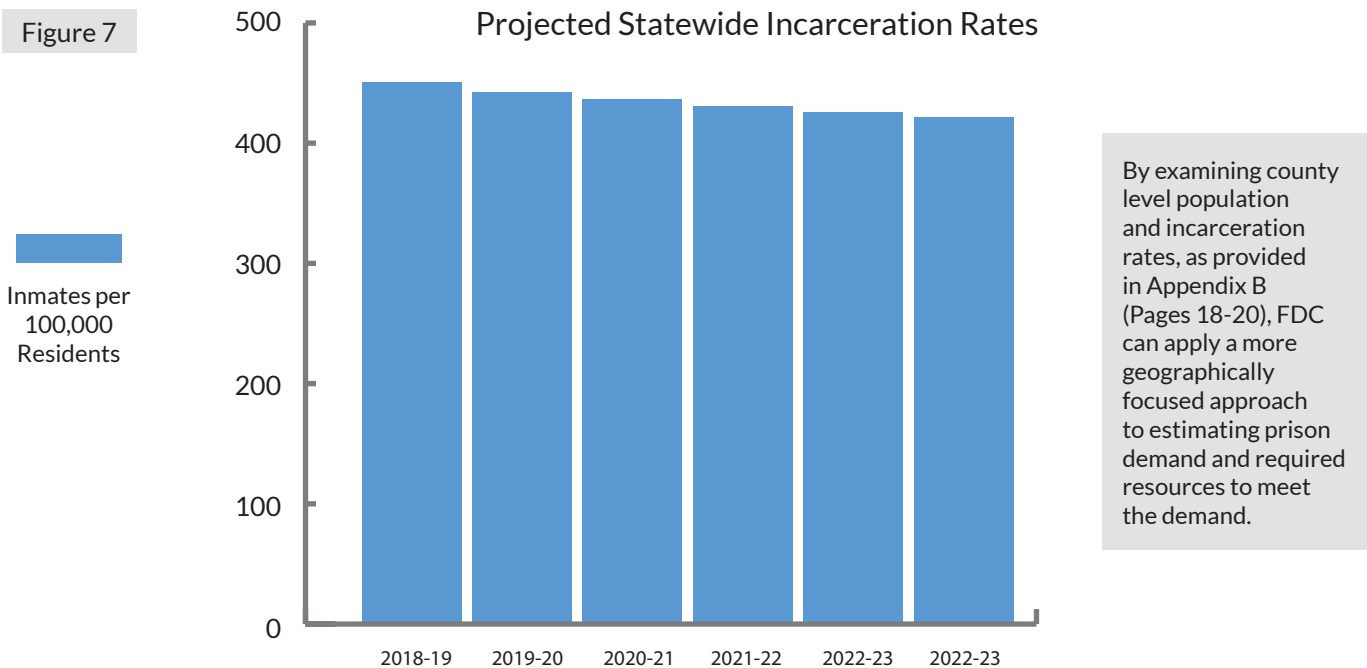


Figure 7



Estimated Prison Capacity Needs

Based on the forecasted inmate population provided by CJEC, the FDC evaluates current bed capacity at each prison and ensures that adequate space and security resources are available to house both current and anticipated inmate populations over the next five years.

The first step in estimating capacity is to inventory the number of available and habitable cells and beds within an institution. Habitability is determined based on four basic criteria: issuance of Certificate of Occupancy, Fire Marshall's inspection approval, the Life/Safety Checklist completion, and confirmation of staffing. All of these items must be accounted for to deem a bed habitable and those that do not meet the criteria are removed from inventory. Also, portions of a dormitory or even whole dormitories may be temporarily closed due to the lack of correctional officer staffing to provide basic security and inmate monitoring.

Once a facility's total number of habitable beds are established, five percent of the overall total maximum capacity must be deducted for management beds. Additionally, a three percent confinement deduction is assessed for every major facility that does not have a stand-alone confinement unit.

After these mandatory deductions, an adjusted total capacity is calculated for every month over a five year period. Finally, an additional one percent deduction is applied as a control measure to ensure that facilities do not surpass 99% capacity levels which could potentially trigger control

release statutory requirements as set forth in s. 977.146 F.S. and in accordance with the Control Release Authority and the Florida Commission on Offender Review (FCOR). This final adjusted monthly bed capacity is then compared to the monthly inmate projections provided by CJEC to ensure bed availability over the five year period.

Consideration of the inmate housing needs is also a factor determining capacity. During the intake and classification process, an inmate is assigned a housing factor score based on their criminogenic background. The housing factor score determines the type of housing appropriate for that inmate in accordance with the *Inmate Risk Management System Technical Manual*. Assigned housing levels range from H01 through H05 which include a range of housing construction types starting with open bed bays, two person and one person cells, to close management and confinement. Also considered are structural requirements for inmates with mental health and Americans with Disabilities (ADA) needs as well as general medical dormitory demand. The required amount of housing construction types based on inmate population is considered when calculating the five year bed capacity for Florida prisons. To provide alternative confinement options, the Department is exploring an alternative housing program designed to incentivize and reward less violent and non-habitual offenders. This pilot will house less violent inmates in specific institutions and will offer an expanded menu of programs designed to encourage good behavior and better prepare inmates for reentry into society.

At this time, FDC has sufficient bed capacity to accommodate projected inmate populations.





Five-Year Correctional Facilities Plan

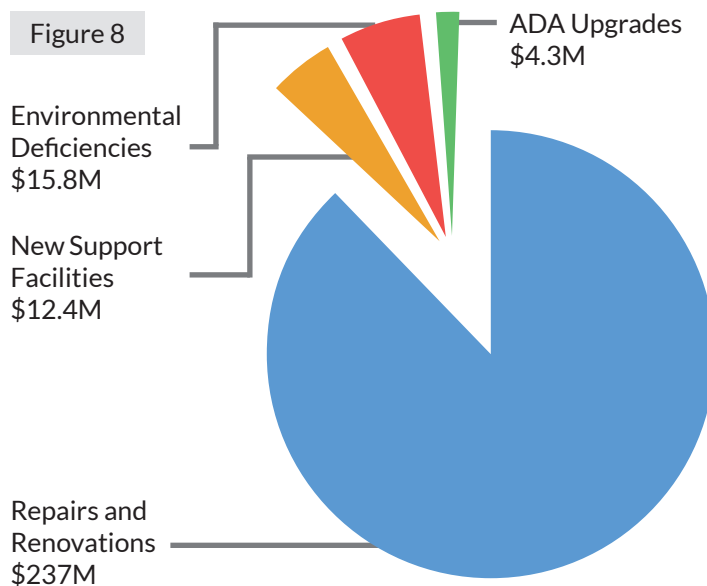
As the bed supply and demand analysis indicated, capacity is available over the next five years to safely accommodate the projected inmate population and no major construction of new facilities is warranted at this time.

However, many of the institutions are aging and are in desperate need of general maintenance repairs and significant enhancements to keep them habitable. Additionally, repairs are still being completed for damage done by Hurricane Irma, which tore through the center of Florida during September of 2017. Nearly 100 roofs have been replaced at numerous institutions. To that end, as shown in Figure 8 the FDC has prepared a five-year fixed capital outlay (FCO) plan, totaling over \$340M that incorporates basic maintenance and repair activities, security enhancements and minor upgrades to improve energy efficiency and access for inmates with disabilities. Due to recent ADA related settlement agreements, the Department has three years to ensure that facilities meet with all stipulations in the agreements.

The overall goal of this improvement plan is to ensure all facilities are operating safely and efficiently and that all facilities receive accreditation for consistency with both federal and state regulations. As indicated in Figure 8, the FCO includes over \$237M in repairs and renovations, approximately \$12.4M in new support facilities, \$15.8M to address environmental deficiencies and roughly \$4.3M for

ADA upgrades. New support facilities include facilities for medical, maintenance, food service, laundry, administration and other support functions.

In addition to a comprehensive maintenance overhaul, the FDC is implementing almost \$59.6M for new security features and enhancements in the institutions such as x-ray machines, metal detectors and networked cameras to assist in reducing the amount of contraband entering the prisons and improving the overall security of staff and inmates.



Use of Private Contractors and Private Sector Business Principles

The FDC will continue to pursue opportunities to partner with private business to maximize the effective and efficient use of the principles used in private business. One of the agency's most recent efforts is a partnership with JPay to provide statewide multimedia kiosks and tablets to Florida's prisons to increase operational efficiencies, connect inmates with programs and family members, and help reduce recidivism. This project was implemented in 2017 and allows inmates to electronically mail, videoconference, access educational applications, and download music and books from kiosks or individual tablets. JPay has installed the support network, wireless infrastructure and electronic kiosks at all the prisons with no cost to the Department. Tablets have been made available for purchase for personal use by inmates.

During the past year, the department has taken advantage of short-term opportunities to purchase food items at discounted prices from vendors seeking to reduce inventories. This process allows the department to obtain either higher quality food products or in some cases entirely new items that otherwise might not be affordable. These purchases have proven to be very successful at the institutions and have allowed the department to keep food costs within budget while also improving quality and variety. This process requires continuous monitoring and planning but has had excellent results within the institutions.

In addition, the department re-evaluated its farm program to ensure that the program was meeting the needs and expectations of the institutions while also adhering to the best business practices. Following the evaluation, the department implemented modifications to the location of certain farms as well as modified the types of food items grown to more closely align the needs and desires of the institutional staff and inmate populations related to ease of food prep and level of acceptance of the various items. By retooling the program the department will reap benefits across the enterprise.

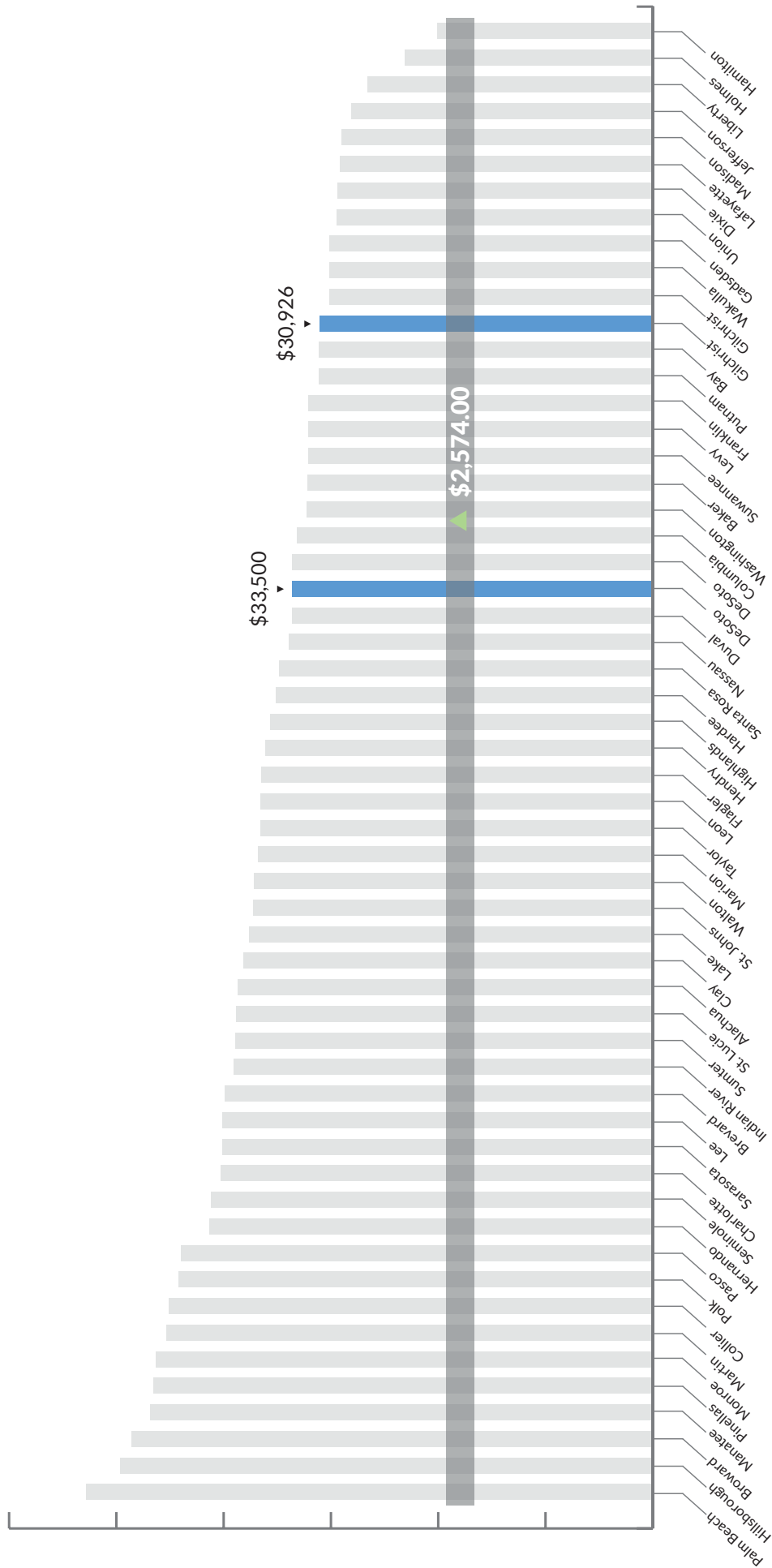
Finally, the department has also improved its recruitment efforts and taken a modified approach to recruitment efforts from years past. Rather than continuing to be dependent on People First notifications and traditional methods of advertising for state agency vacant positions, the department has turned to online recruitment efforts and conducting mass hiring events. Much like private sector events, the FDC mass hiring events have proven to be successful when combined with online recruitment efforts.

Conclusion

Through the development of the CCMP and other initiatives, the Department continues to seek additional resources and innovative techniques to provide a continuum of inmate services and programs, habitable facilities, improved business practices and state-of-the-art technologies for the purpose of providing an efficient and professional environment for staff and inmates and ensuring the safety of Florida's communities.



Appendix A Starting County Correctional and Sherriff's Officer Pay



Appendix B | Current County Level Incarceration Rates

| County of Commitment | June 30, 2017 Inmate Population by County of Commitment | Percent of Total Inmate Population | County Percentage of Overall State of Florida Population | EDR Population & Demographic Data April 1, 2016 County Population Estimate | County Incarceration Rate Per 100,000 |
|----------------------|---|------------------------------------|--|--|---------------------------------------|
| Alachua | 1794 | 1.86% | 1.27% | 260,003 | 690.0 |
| Baker | 345 | 0.36% | 0.13% | 27,191 | 1268.8 |
| Bay | 1667 | 1.73% | 0.87% | 178,820 | 932.2 |
| Bradford | 286 | 0.30% | 0.13% | 27,642 | 1034.7 |
| Brevard | 2924 | 3.04% | 2.81% | 575,211 | 508.3 |
| Broward | 6536 | 6.79% | 9.15% | 1,873,970 | 348.8 |
| Calhoun | 104 | 0.11% | 0.07% | 15,001 | 693.3 |
| Charlotte | 747 | 0.78% | 0.84% | 172,720 | 432.5 |
| Citrus | 1163 | 1.21% | 0.70% | 143,801 | 808.8 |
| Clay | 839 | 0.87% | 1.02% | 208,549 | 402.3 |
| Collier | 1051 | 1.09% | 1.75% | 357,470 | 294.0 |
| Columbia | 702 | 0.73% | 0.34% | 68,943 | 1018.2 |
| DeSoto | 318 | 0.33% | 0.17% | 35,621 | 892.7 |
| Dixie | 118 | 0.12% | 0.08% | 16,726 | 705.5 |
| Duval | 7384 | 7.67% | 4.57% | 936,811 | 788.2 |
| Escambia | 2830 | 2.94% | 1.53% | 313,381 | 903.1 |
| Flagler | 287 | 0.30% | 0.51% | 105,157 | 272.9 |
| Franklin | 110 | 0.11% | 0.06% | 12,161 | 904.5 |
| Gadsden | 314 | 0.33% | 0.24% | 48,263 | 650.6 |
| Gilchrist | 110 | 0.11% | 0.08% | 17,224 | 638.6 |
| Glades | 92 | 0.10% | 0.06% | 13,087 | 703.0 |
| Gulf | 109 | 0.11% | 0.08% | 16,297 | 668.8 |
| Hamilton | 83 | 0.09% | 0.07% | 14,663 | 566.1 |
| Hardee | 205 | 0.21% | 0.13% | 27,426 | 747.5 |
| Hendry | 307 | 0.32% | 0.19% | 39,057 | 786.0 |
| Hernando | 1007 | 1.05% | 0.89% | 181,882 | 553.7 |
| Highlands | 615 | 0.64% | 0.50% | 102,138 | 602.1 |

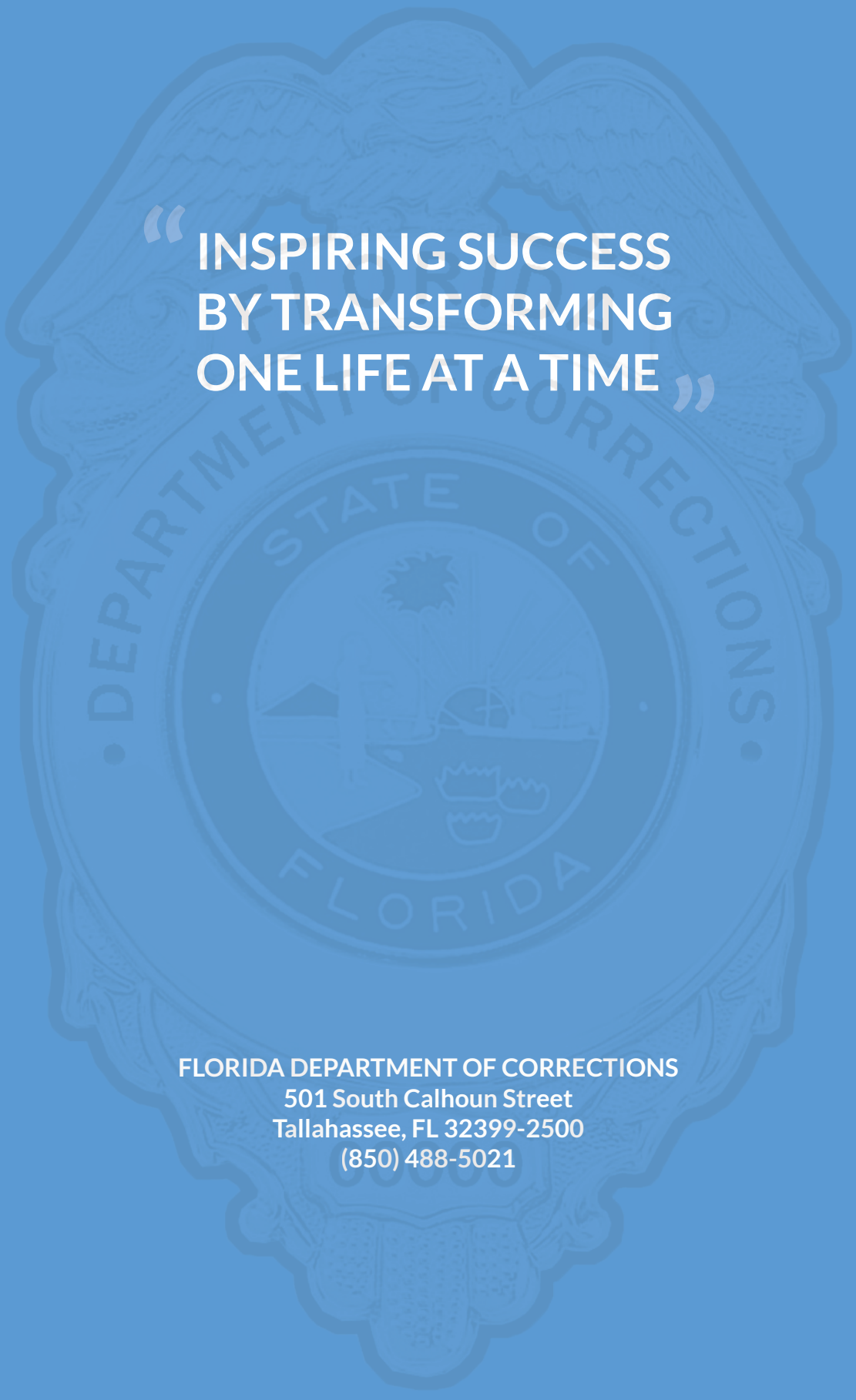
Current County Level Incarceration Rates

| County of Commitment | June 30, 2017 Inmate Population by County of Commitment | Percent of Total Inmate Population | County Percentage of Overall State of Florida Population | EDR Population & Demographic Data April 1, 2016 County Population Estimate | County Incarceration Rate Per 100,000 |
|----------------------|---|------------------------------------|--|--|---------------------------------------|
| Hillsborough | 6352 | 6.60% | 6.73% | 1,379,302 | 460.5 |
| Holmes | 195 | 0.20% | 0.10% | 20,210 | 964.9 |
| Indian River | 714 | 0.74% | 0.73% | 148,962 | 479.3 |
| Jackson | 410 | 0.43% | 0.25% | 50,418 | 813.2 |
| Jefferson | 94 | 0.10% | 0.07% | 14,611 | 643.4 |
| Lafayette | 49 | 0.05% | 0.04% | 8,479 | 577.9 |
| Lake | 1111 | 1.15% | 1.62% | 331,724 | 334.9 |
| Lee | 2448 | 2.54% | 3.41% | 698,468 | 398.1 |
| Leon | 2410 | 2.50% | 1.41% | 287,899 | 837.1 |
| Levy | 252 | 0.26% | 0.20% | 41,015 | 614.4 |
| Liberty | 73 | 0.08% | 0.04% | 8,719 | 837.3 |
| Madison | 157 | 0.16% | 0.09% | 19,377 | 810.2 |
| Manatee | 1715 | 1.78% | 1.80% | 368,782 | 465.0 |
| Marion | 2361 | 2.45% | 1.71% | 349,267 | 676.0 |
| Martin | 959 | 1.00% | 0.75% | 153,022 | 626.7 |
| Miami-Dade | 7097 | 7.37% | 13.39% | 2,743,095 | 258.7 |
| Monroe | 388 | 0.40% | 0.38% | 76,889 | 504.6 |
| Nassau | 317 | 0.33% | 0.39% | 80,456 | 394.0 |
| Okaloosa | 1190 | 1.24% | 0.95% | 195,488 | 608.7 |
| Okechobee | 462 | 0.48% | 0.20% | 41,140 | 1123.0 |
| Orange | 5459 | 5.67% | 6.41% | 1,313,880 | 415.5 |
| Osceola | 1484 | 1.54% | 1.65% | 337,614 | 439.6 |
| Palm Beach | 4119 | 4.28% | 6.90% | 1,414,144 | 291.3 |
| Pasco | 1867 | 1.94% | 2.47% | 505,709 | 369.2 |
| Pinellas | 5266 | 5.47% | 4.70% | 962,003 | 547.4 |
| Polk | 4630 | 4.81% | 3.23% | 661,645 | 699.8 |
| Putnam | 768 | 0.80% | 0.36% | 73,176 | 1049.5 |

Appendix B | Current County Level Incarceration Rates

| County of Commitment | June 30, 2017 Inmate Population by County of Commitment | Percent of Total Inmate Population | County Percentage of Overall State of Florida Population | EDR Population & Demographic Data April 1, 2016 County Population Estimate | County Incarceration Rate Per 100,000 |
|----------------------|---|------------------------------------|--|--|---------------------------------------|
| St. Johns | 942 | 0.98% | 1.12% | 229,715 | 410.1 |
| St. Lucie | 2121 | 2.20% | 1.45% | 297,634 | 712.6 |
| Santa Rosa | 693 | 0.72% | 0.83% | 170,835 | 405.7 |
| Sarasota | 1528 | 1.59% | 1.99% | 407,260 | 375.2 |
| Seminole | 1570 | 1.63% | 2.22% | 454,757 | 345.2 |
| Sumter | 390 | 0.41% | 0.59% | 120,700 | 323.1 |
| Suwannee | 460 | 0.48% | 0.22% | 44,690 | 1029.3 |
| Taylor | 219 | 0.23% | 0.11% | 22,295 | 982.3 |
| Union | 135 | 0.14% | 0.08% | 15,947 | 846.6 |
| Volusia | 2868 | 2.98% | 2.56% | 523,405 | 548.0 |
| Wakulla | 156 | 0.16% | 0.16% | 31,909 | 488.9 |
| Walton | 390 | 0.41% | 0.32% | 65,301 | 597.2 |
| Washington | 238 | 0.25% | 0.12% | 24,985 | 952.6 |
| Other States | 6 | 0.01% | | | |
| Data Unavailable | 143 | | | | |
| Total | 96,253 | 100% | 100% | 20,484,142 | |

Additional information regarding county use of local jail systems can be found in the Florida County Detention Facilities' Average Inmate Population report at: <http://www.dc.state.fl.us/pub/jails/index.html>. Access to CJEC reports and information can be found at: (<http://edr.state.fl.us/Content/population-demographics/data/index.cfm>), (<http://edr.state.fl.us/Content/conferences/criminaljustice/workpapers.pdf>), (<http://www.dc.state.fl.us/pub/jails/index.html>)

The background of the page features a large, light blue watermark of the Florida Department of Corrections seal. The seal is circular with a scalloped border. At the top, it features an eagle with spread wings. The central part of the seal depicts a landscape with a sun, a palm tree, a body of water, and a small boat. The words "STATE OF FLORIDA" are written in a circle around the central image, and "DEPARTMENT OF CORRECTIONS" is written in a larger circle at the bottom. The quote "INSPIRING SUCCESS BY TRANSFORMING ONE LIFE AT A TIME" is superimposed over the upper portion of the seal.

**“INSPIRING SUCCESS
BY TRANSFORMING
ONE LIFE AT A TIME”**

FLORIDA DEPARTMENT OF CORRECTIONS
501 South Calhoun Street
Tallahassee, FL 32399-2500
(850) 488-5021