LONG RANGE PROGRAM PLAN

September 29, 2023

Chris Spencer, Director
Office of Policy and Budget
Executive Office of the Governor
1702 Capitol
Tallahassee, Florida 32399-0001

J. Eric Pridgeon, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Tim Sadberry, 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 2024-25 through Fiscal Year 2028-29. The internet website address that links to the LRPP located on the Florida Fiscal Portal is http://www.dc.state.fl.us/pub/index.html.

Sincerely,

Ricky D. Dixon
Secretary

★INSPIRING SUCCESS BY TRANSFORMING ONE LIFE AT A TIME ★

Department of Corrections
Long Range Program Plan

Fiscal Years 2024-25 through 2028-29

Agency 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 an emphasis on the premium of life.

Agency Goals

Goal 1: Develop World-Class Corrections Professionals

Goal 2: Ensure the Security, Safety, Health, and Welfare of Inmates

Goal 3: Protect Communities and Support Restoration

Goal 4: Provide Mission Support and Infrastructure

Agency Objectives

Objective 1A	Recruit, retain, & right size to ensure appropriate quality staffing
Objective 1B	Training & leader development to foster corrections excellence
Objective 1C	Work-life balance to support good decision making & healthy staff & families

Objective 2A	Intelligence & law enforcement to disrupt criminal networks
Objective 2B	Security operations to ensure public safety & reduce violence
Objective 2C	Health & wellness to meet ethical standards & constitutional obligation
Objective 2D	Programming to offer positive choices, reduce idleness, & support rehabilitation
Objective 2E	Classification processes to facilitate rehabilitation by ensuring safe and orderly inmate management

Objective 3A	Offender supervision to deter criminal activity & reduce victimization
Objective 3B	Programming to support rehabilitation & increase success in society
Objective 3C	Community outreach to foster volunteerism & restoration

Objective 4A	Financial stewardship to maximize Floridians' return on investment
Objective 4B	Physical plant to provide a safe, secure, & humane environment
Objective 4C	Information technology to maximize resource efficiency & effectiveness
Objective 4D	Administrative support to synchronize & standardize operations

Agency Service Outcomes and Performance Projections

Goal 1: Develop World-Class Corrections Professionals

Objective 1A: Recruit, retain, & right size to ensure appropriate quality staffing
Outcome: Agency-wide turnover rate

Baseline FY 2015-16	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
23.1%	28%	27%	26%	25%	24%

Objective 1B: Training & leader development to foster corrections excellence
Outcome: Percent of correctional officer series fully certified as of June 30th

Baseline FY 2019-20	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
82.3%	86%	87%	88%	89%	90%

Objective 1C: Work-life balance to support good decision-making & healthy staff & families
Outcome: Mandatory Overtime Hours

Baseline FY 2019-20	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1,968,611	500,000	350,000	250,000	150,000	50,000

Goal 2: Ensure the Security, Safety, Health, and Welfare of Inmates

Objective 2A: Intelligence & law enforcement to disrupt criminal networks
Outcome: Number of contraband interdictions

Baseline FY 2019-20	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1,599	1,500	1,550	1,600	1,650	1,700

Objective 2B: Security operations to ensure public safety & reduce violence
Outcome: Number of inmate assaults on inmates and staff

Baseline FY 2019-20	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
5,159	3,700	3,500	3,300	3,100	2,900

Objective 2C: Health & wellness to meet ethical standards & constitutional obligations
Outcome: Percent of Correctional Medical Authority (CMA) findings closed

Baseline FY 2019-20	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
51.9%	80%	81%	82%	83%	84%

Objective 2D: Programming to offer positive choices, reduce idleness & support rehabilitation
Outcome: Percent of unmet programming needs, by initial assessment, among released inmates

Baseline FY 2019-20	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
70.1%	50%	48%	46%	44%	42%

Objective 2E: Classification processes to facilitate rehabilitation by ensuring safe and orderly Inmate management
Outcome: Percent of inmates released with employment arranged after release

Baseline FY 2019-20	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
8.6%	11%	12%	14%	15%	16%

Goal 3: Protect Communities and Support Restoration

Objective 3A: Offender supervision to deter criminal activity & reduce victimization
Outcome: Percent of offenders admitted to prison or probation within 3 years of successfully completing probation

Baseline FY 2019-20	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
9.3%	7.4%	7.2%	7.1%	7%	7%

Objective 3B: Programming to support rehabilitation & increase success in society
Outcome: Percent of inmates reincarcerated within 3 years following release

Baseline FY 2019-20	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
25.3%	19.0%	18.5%	18.5%	18.0%	18.0%

Objective 3C: Community outreach to foster volunteerism & restoration
Outcome: Number of inmates visited in person or through technology-based platform

Baseline FY 2015-16	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
52,000	35,000	40,000	45,000	50,000	60,000

Goal 4: Provide Mission Support and Infrastructure

Objective 4A: Financial stewardship to maximize Floridians' return on investment
Outcome: Average number of findings from past audits

Baseline FY 2019-20	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
0	0	0	0	0	0

Objective 4B: Physical plant to provide a safe, secure, & humane environment
Outcome: Number of outstanding (non-recurring) capital improvement projects

Baseline FY 2019-20	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1,153	1,150	1,100	1,050	1,000	950

Objective 4C: Information technology to maximize resource efficiency & effectiveness
Outcome: All IT systems, including hardware, operating systems and software are serviceable and supported based on the manufacturers' recommendations*

Baseline FY 2019-20	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.5	2	2	2.5	2.5	3

Objective 4D: Administrative support to synchronize & standardize operations
Outcome: Percent of vehicles that meet DMS standards

Baseline FY 2019-20	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
67%	70%	72%	74%	76%	78%

* Red (1) – Amber (2) – Green (3) scoring. Red indicates that the department's IT system is out of compliance and not supported on key systems. Amber indicates that the department's IT system is out of compliance, not supported, or both, but not on key systems. Green indicates that the department's IT system is not out of compliance and supported.

Linkage to the Governor's Priorities

❖ **Governor's Priority #1 – Restore and Protect Florida's Environment**

❖ **Governor's Priority #2 – Improve Florida's Education System**
  ➢ *Agency Goal 3: Protect Communities & Support Restoration*
    • **Agency Objective:** Programming to support rehabilitation & increase success in society.
    • **Agency Objective:** Community Outreach to foster volunteerism & restoration.

❖ **Governor's Priority #3 – Economic Development and Job Creation**
  ➢ **Agency** *Goal 1: Develop World-Class Corrections Professionals*
    • **Agency Objective:** Recruit, Retain, & Right Size to ensure appropriate quality staffing.
    • **Agency Objective:** Training & Leader Development to foster corrections excellence.
    • **Agency Objective:** Work-Life Balance to support good decision making & healthy staff & families.

  ➢ *Agency Goal 3: Protect Communities & Support Restoration*
    • **Agency Objective:** Offender Supervision to deter criminal activity & reduce victimization.
    • **Agency Objective:** Programming to support rehabilitation & increase success in society.
    • **Agency Objective:** Community Outreach to foster volunteerism & restoration.

  ➢ *Agency Goal 4: Provide Mission Support & Infrastructure*
    • **Agency Objective:** Financial Stewardship to maximize Floridians' return on investment.
    • **Agency Objective:** Information Technology to maximize resource efficiency & effectiveness.
    • **Agency Objective:** Administrative Support to synchronize & standardize operations.

❖ **Governor's Priority #4 – Health Care**
  ➢ **Agency** *Goal 2: Ensure the Security, Safety, Health, & Welfare of Inmates*

- **Agency Objective:** Health & Wellness to meet ethical standards & constitutional obligation.
- **Agency Objective:** Programming to offer positive choices, reduce idleness, & support rehabilitation.

❖ **Governor's Priority #5 – Public Safety**
➢ **Agency** *Goal 2: Ensure the Security, Safety, Health, & Welfare of Inmates*
- **Agency Objective:** Intelligence & Law Enforcement to disrupt criminal networks.
- **Agency Objective:** Security Operations to ensure public safety & reduce violence.
- **Agency Objective:** Programming to offer positive choices, reduce idleness, & support rehabilitation.
- **Agency Objective:** Classification processes to facilitate rehabilitation by ensuring safe and orderly inmate management.

➢ *Agency Goal 3: Protect Communities & Support Restoration*
- **Agency Objective:** Offender Supervision to deter criminal activity & reduce victimization.
- **Agency Objective:** Programming to support rehabilitation & increase success in society.
- **Agency Objective:** Community Outreach to foster volunteerism & restoration.

➢ *Agency Goal 4: Provide Mission Support & Infrastructure*
- **Agency Objective:** Financial Stewardship to maximize Floridians' return on investment.
- **Agency Objective:** Physical Plant to provide a safe secure, & humane environment.
- **Agency Objective:** Information Technology to maximize resource efficiency & effectiveness.
- **Agency Objective:** Administrative Support to synchronize & standardize operations.

❖ **Governor's Priority #6 – Public Integrity**
➢ **Agency** *Goal 1: Develop World-Class Corrections Professionals*
- **Agency Objective:** Recruit, Retain, & Right Size to ensure appropriate quality staffing.
- **Agency Objective:** Training & Leader Development to foster corrections excellence.

Trends and Conditions

The Florida Department of Corrections (FDC) is the third largest state prison system in the country with an annual budget of almost $3.2 billion. As of June 30, 2023, the FDC has over 85,000 inmates in its correctional facilities and supervises almost 141,000 offenders as part of its community supervision operation. It is also the largest of Florida's state agencies, with almost 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 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. The Strategic Plan for 2021 to 2024 identifies four basic goals, 14 primary strategies and 45 objectives that will guide the Department's growth, development and financial priorities within the trends and conditions that reflect the social, economic and political environment in which it must operate.

The Department's goals and associated strategies as outlined in the Strategic Plan are listed below.

- ❖ **Goal 1 - Develop World-Class Corrections Professionals**: Invest in our members for their professional development, growth and success.

  - ➢ Recruit, Retain, & Right Size to ensure appropriate quality staffing
  - ➢ Training & Leader Development to foster corrections excellence
  - ➢ Work-Life Balance to support good decision making & healthy staff & families

- ❖ **Goal 2 - Ensure the Security, Safety, Health, and Welfare of Inmates**: To ensure FDC facilities remain safe and secure, keeping the public, staff, and inmates out of harm's way by maintaining lawful custody of those entrusted to our care,

  - ➢ Intelligence & Law Enforcement to disrupt criminal networks
  - ➢ Security Operations to ensure public safety & reduce violence

- ➢ Health & Wellness to meet ethical standards & constitutional obligation
- ➢ Programming to offer positive choices, reduce idleness, & support rehabilitation
- ➢ Release management to ensure a lawful release in compliance with statutory and procedural public safety requirements.

- ❖ **Goal 3 - Protect Communities and Support Restoration:** Implement rehabilitative programs that support a continuum of services for inmates and offenders, resulting in a successful transition into the community.

  - ➢ Offender Supervision to deter criminal activity & reduce victimization
  - ➢ Programming to support rehabilitation & increase success in society
  - ➢ Community Outreach to foster volunteerism & restoration

- ❖ **Goal 4 - Provide Mission Support and Infrastructure:** Provides administrative services that assist in carrying out the Department's strategic plan.

  - ➢ Financial Stewardship to maximize Floridians' return on investment
  - ➢ Physical Plant to provide a safe, secure, & humane environment
  - ➢ Information Technology to maximize resource efficiency & effectiveness
  - ➢ Administrative Support to synchronize & standardize operations

These goals and strategies serve as a road map to guide the planning, direction, and activity 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, 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, 2023, the total operating budget for this program is approximately $82.7 million and includes 685.5 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, Classification 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

Twenty-four hours a day, 365 days a year, the Security and Institutional Operations program manages 85,174 incarcerated inmates (as of June 30, 2023). Inmates are housed in 127 correctional facilities consisting of 49 major institutions (prisons), seven privately run correctional facilities, 14 prison annexes, two re-entry centers, 22 work camps, 30 community release centers which include 21 privately-run (contract) centers, two 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 65% of the Department's budget is allocated to this program. For the fiscal year beginning July 1, 2023, the total operating budget is approximately $2.04 billion and 19,273 authorized positions for these seven 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. Executive Direction and Support Services
6. Correctional Facilities Maintenance and Repair

The major activities of this program involve maintaining security, inmate classification, 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, unannounced security and classification audits of all facilities, specialized response teams for emergency situations, individual emergency plans, and well-founded classification policies and processes. 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 as determined by a robust classification system, and 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.

Florida must be prepared to provide appropriate facilities for individuals sentenced to state correctional facilities. The average percentage of sentence served in custody has remained relatively flat over the last several years, FY 2018-19 (86.1%) to FY 2022-23 (87.2%). Additionally, the following charts illustrate that inmate admissions were greater than the number of inmates released for the last two fiscal year, reversing prior trends. The overall inmate population increased from the previous fiscal year by approximately 3.7% (82,124 to 85,174), although the inmate population remains below pre-pandemic levels.

Inmate Population on June 30th

2019	2020	2021	2022	2023
95,626	87,736	80,495	82,124	85,174
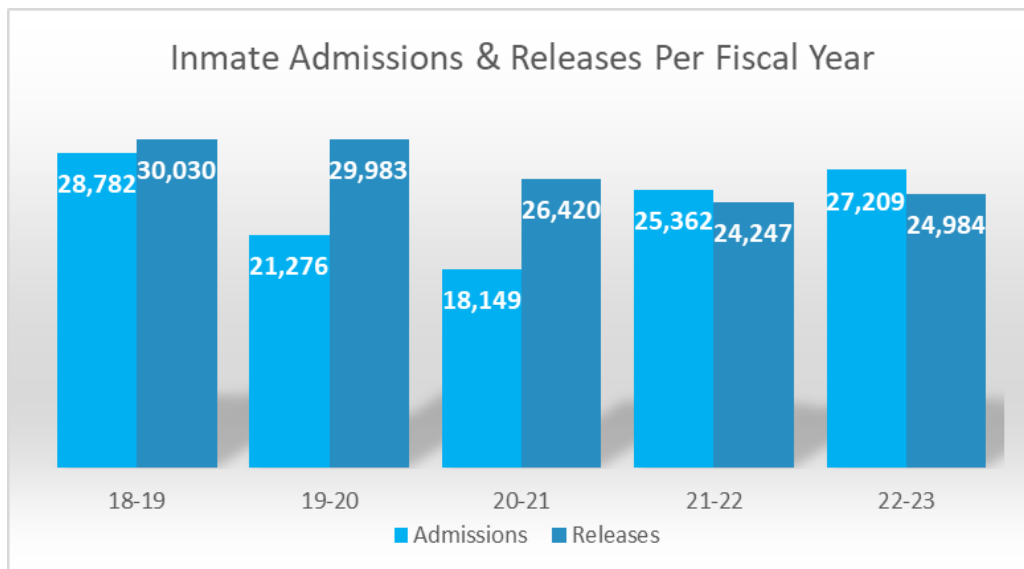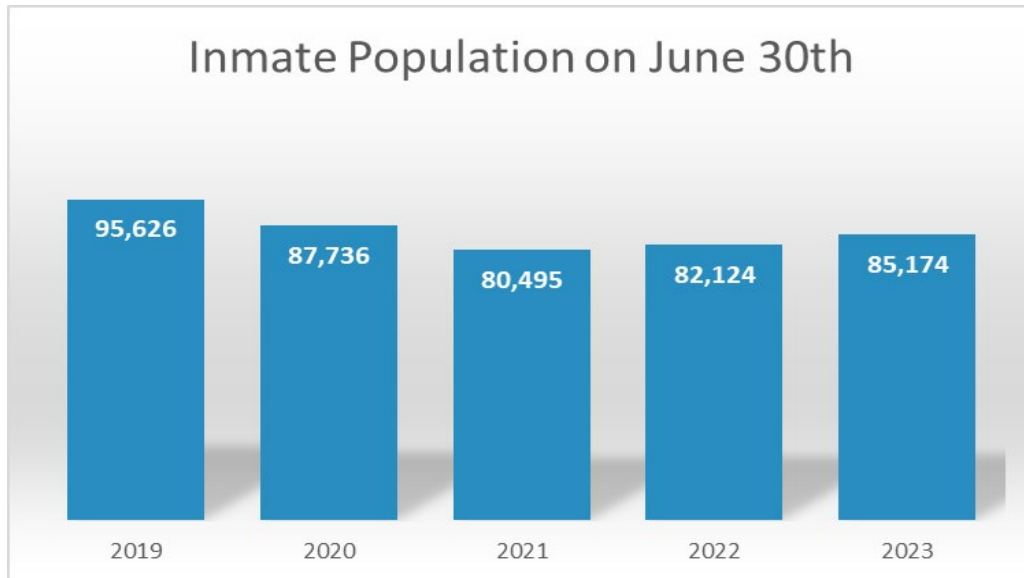
To safely, securely, and economically incarcerate all inmates, this office will use enhanced security technology, intelligence analytics, sound classification policies, and advanced information systems to protect the public with the least impact on taxpayer dollars. The results of these efforts prevent escapes, reduce contraband, safeguard the correctional staff and other inmates, and reduce taxpayer expense.

Health Services

Comprehensive healthcare services are provided to all inmates in FDC custody. 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, 2023, the total operating budget for this program is almost $677 million and 151.5 authorized positions.

All inmates incarcerated in state correctional facilities must have access to health care. Moreover, the percentage of inmates that are 50 years and older is an increasing portion of the inmate population. This group of inmates is more likely to need critical healthcare and require even more resources than younger inmates. The following chart illustrates the percentage of older inmates continues to increase at a faster pace than the overall inmate population over the past year.

Inmates Aged 50 or Older on June 30 & Percent of Total Inmate Population

Year	Inmates Aged 50 or Older	Percent of Total
2019	23,946	25%
2020	23,527	27%
2021	22,675	28%
2022	23,557	29%
2023	24,601	29%
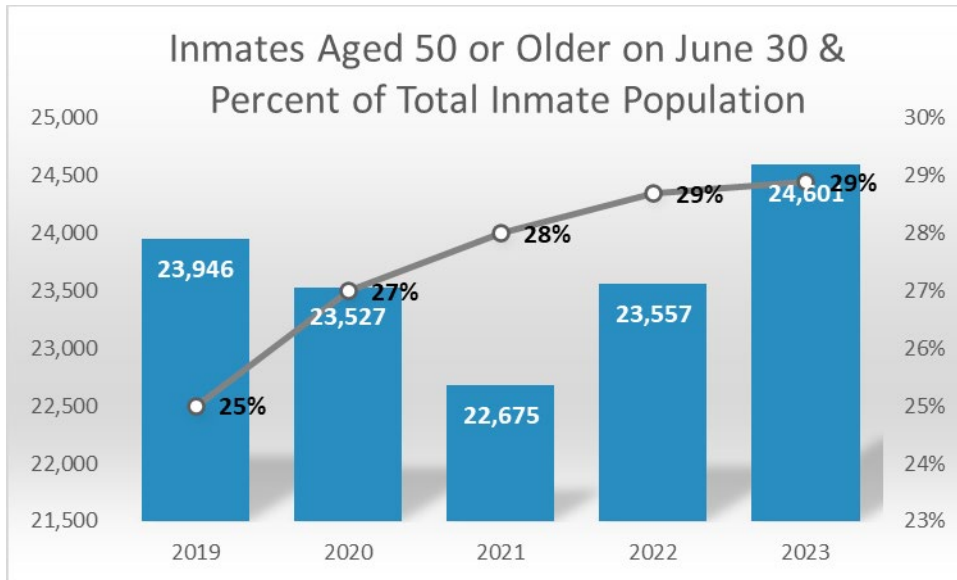
Increases in medical costs for inmates with chronic diseases, healthcare inflation, litigation requirements, pharmacy costs, and the aging population, challenge the Department's ability to continue to provide quality medical care within existing resources. The agency strives to provide constitutionally adequate care to inmates through efficient means.

Community Corrections

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 2,793 authorized positions and is responsible for the supervision of 140,978 offenders, as of June 30, 2023. It is comprised of one service, Community Supervision, with a total operating budget of $258 million for the fiscal year beginning July 1, 2023.

The Community Corrections program manages many levels of supervision utilizing technology such as Global Positioning System (GPS). Correctional Probation Officers make contact with offenders, ensuring court required conditions are met. Offenders not complying are returned to the court or Florida Commission on Offender Review 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 data below details the number of offenders supervised by the Community Corrections program, which has consistently decreased over the past five years. The total offender

population contains all the offenders under the control of the Department, which includes active, active-suspense, out of state offenders and the absconder population.
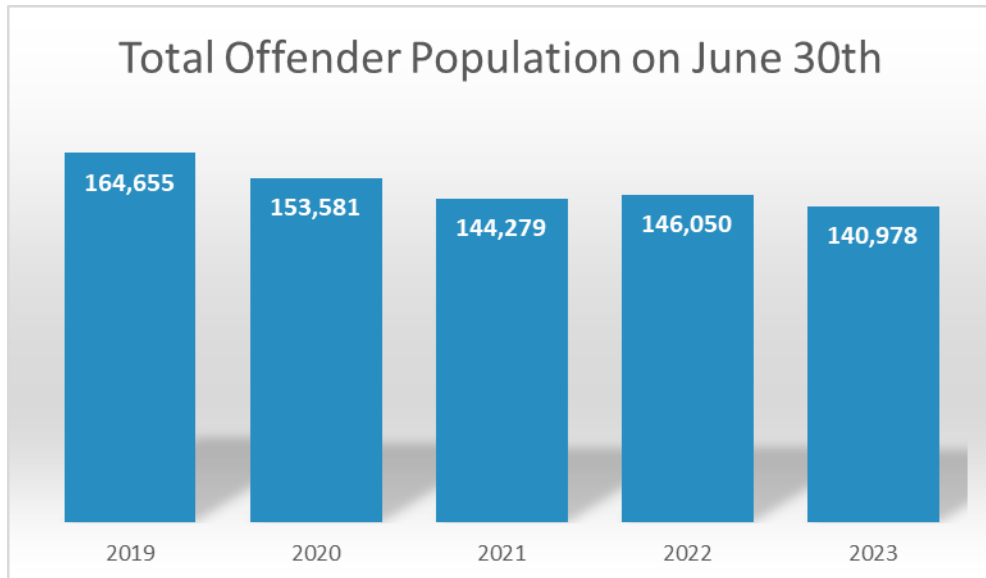
The Community Corrections program may have fewer offenders to supervise in the future. According to the Supervised Population Forecast for FY 2023-24, adopted by the Criminal Justice Estimating Conference (CJEC) on February 13, 2023, there will be an estimated 89,960 active offenders on June 30, 2024. 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 24,984 inmates in Florida's prisons who returned to their communities during the fiscal year ending June 30, 2023. 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, 2023, the total operating budget for this program is $159.2 million and 774 authorized 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 sixty percent 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 three-year recidivism rate for releases in 2019 is 21.2%, remaining consistent with the previous year. 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 2023-2034 General Appropriations Act requires:

- From the funds provided in Specific Appropriations 619 through 682, each correctional facility warden, in conjunction with the Chief Financial Officer of the Department of Corrections, shall submit a report on the allocation of human resources and associated budget by correctional facility to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee by July 30th of each year. At a minimum, each correctional facility must identify the number of authorized positions, delineating between filled and vacant, the projected number of employee hours needed to fulfill the operations of each facility, specifically denoting projected overtime hours, the methodology utilized to assign overtime in a uniform and

equitable manner, and recruitment efforts and challenges including turnover rates. The department shall submit a comparison of actual utilization to projected estimates. The Inspector General shall certify the information contained in each report and verify its accuracy.

- From the funds in Specific Appropriations 619 through 682, the Department of Corrections shall prepare a report detailing the amount of overtime expended per facility; the number of positions in overlap, with justification for each overlapped position; and identify the number of unfunded positions that may be eliminated. The report shall be submitted to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee by January 5, 2024.
- From the funds in Specific Appropriation 619, two full-time equivalent positions, 83,200 in salary rate, and $141,780 in recurring funds from the General Revenue Fund are provided to support the implementation of a micro home manufacturing program at Century Correctional Institution in collaboration with Prison Rehabilitative Industries and Diversified Enterprises, Inc. (PRIDE). The Department of Corrections shall provide a report on the status of the program to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee by January 8, 2024.

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

- Annual Report of Department Activities (20.315, F.S.)
- Citizen Support Organization (Corrections Foundation and Foundation for Correctional Excellence), (20.058, F.S)
- Other-personal-services employment status report (110.131(4)
- Long-Range Program Plan (216.013, 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.)
- Develop complete and reliable statistics on the educational histories (944.801(3)(b)
- Report responsibilities of the Correctional Education Program (944.801 (3)(f)
- Reliable statistics on the number of high school equivalency diplomas and vocational certificate (944.801(3)(g)
- 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, F.S.)
- 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.)
- Comprehensive Correctional Master Plan Update (944.023, F.S.)
- Correctional Security Audit Findings (944.151, F.S.)
- Inmate Population Exceeding Capacity, Bed-Capacity Deficiency Plan (944.0231, F.S.)
- Youthful Offender Basic Training Program and Community Residential Program, Implementation (958.045, 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.)
- 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.)
- 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.)
- Rural Economic Development Initiative (288.0656, F.S.)
- Criminal Punishment Code Task Force (ch. 2019-167, LOF)

Performance Measures and Standards - LRPP Exhibit II

LRPP Exhibit II - Performance Measures and Standards

Department: Corrections	Department No.: 70

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

Approved Performance Measures for FY 2023-24	Approved Prior Year Standard FY 2022-23	Prior Year Actual FY 2022-23	Approved Standards for FY 2023-24	Requested FY 2024-25 Standard
Agency-wide turnover rate (1)	18%	29.3%	18%	18%
Average number of findings from past audits (Financial Management) (2)	0	0	0	0
Average number of findings from past audits (Administration) (3)	0	1	0	0
All IT systems, including hardware, operating systems and software are serviceable and supported based on the manufacturers' recommendations. (4)	3	2	3	3
Agency cybersecurity risk level (5)	3	2.25	3	3
Average number of days for Public Records to Close a request (6)	60	21	60	60

Office of Policy and Budget - June 2023

LRPP Exhibit II - Performance Measures and Standards

Department: Corrections	Department No.: 70

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

Approved Performance Measures for FY 2023-24	Approved Prior Year Standard FY 2022-23	Prior Year Actual FY 2022-23	Approved Standards for FY 2023-24	Requested FY 2024-25 Standard
Number of inmates visited in person or through technology-based platform (7)	60,000	32,783	60,000	60,000
Number of Inmate assaults on inmates and staff (8)	0	3,921	0	0
Mandatory Overtime Hours (9)	0	1,890,563	0	0

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

Approved Performance Measures for FY 2023-24	Approved Prior Year Standard FY 2022-23	Prior Year Actual FY 2022-23	Approved Standards for FY 2023-24	Requested FY 2024-25 Standard
Number of contraband disciplinary reports (10)	0	13,105	0	0
Number of contraband interdictions (11)	2,000	1,457	2,000	1,500
Escapes (correctional facility or work camp) (12)	0	1	0	0

LRPP Exhibit II - Performance Measures and Standards

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

Approved Performance Measures for FY 2023-24	Approved Prior Year Standard FY 2022-23	Prior Year Actual FY 2022-23	Approved Standards for FY 2023-24	Requested FY 2024-25 Standard
Number of contraband disciplinary reports (13)	0	13,105	0	0
Number of contraband interdictions (14)	2,000	1,457	2,000	1,500
Escapes (correctional facility or work camp) (15)	0	0	0	0

Service/Budget Entity: Male and Youth Offender Custody Operations	Code: 70031300

Approved Performance Measures for FY 2023-24	Approved Prior Year Standard FY 2022-23	Prior Year Actual FY 2022-23	Approved Standards for FY 2023-24	Requested FY 2024-25 Standard
Number of contraband disciplinary reports (16)	0	13,105	0	0
Number of contraband interdictions (17)	2,000	1,457	2,000	1,500
Escapes (correctional facility or work camp) (18)	0	0	0	0

LRPP Exhibit II - Performance Measures and Standards

Service/Budget Entity: Specialty Institutonal Operations	Code: 70031400

Approved Performance Measures for FY 2023-24	Approved Prior Year Standard FY 2022-23	Prior Year Actual FY 2022-23	Approved Standards for FY 2023-24	Requested FY 2024-25 Standard
Number of contraband disciplinary reports (19)	0	13,105	0	0
Number of contraband interdictions (20)	2,000	1,457	2,000	1,500
Escapes (correctional facility or work camp) (21)	0	0	0	0

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

Approved Performance Measures for FY 2023-24	Approved Prior Year Standard FY 2022-23	Prior Year Actual FY 2022-23	Approved Standards for FY 2023-24	Requested FY 2024-25 Standard
Correctional Officer Vacancy Rate (22)	15%	21.7%	15%	15%
Average years in correctional officer class (23)	4	3.5	4	4
Percent of institutional leadership that received leadership training (24)	100%	96.7%	100%	100%
Percent of correctional officer series fully certified as of June 30th (25)	85%	85.7%	85%	85%
Percent of inmates released that were homeless at time of release (26)	0%	9.7%	0%	0%
Percent of inmates released with employment arranged at time of release (27)	100%	7.2%	100%	100%

LRPP Exhibit II - Performance Measures and Standards

| Service/Budget Entity: Corrections Facility Maintenance and Repair | | Code: 70032000 | | |

Approved Performance Measures for FY 2023-24	Approved Prior Year Standard FY 2022-23	Prior Year Actual FY 2022-23	Approved Standards for FY 2023-24	Requested FY 2024-25 Standard
Average number of corrective maintenance work orders opened over 30 days (28)	200	341	200	200
Average number of corrective maintenance work orders opened over 60 days (29)	75	104	75	75
Number of outstanding (non-recurring) items on the capital improvement plan (30)	1,500	1,318	1,500	1,500
Percent of vehicles that meet DMS standards (31)	90%	67.0%	90%	90%

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LRPP Exhibit II - Performance Measures and Standards

Department: Corrections	Department No.: 70

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

Approved Performance Measures for FY 2023-24	Approved Prior Year Standard FY 2022-23	Prior Year Actual FY 2022-23	Approved Standards for FY 2023-24	Requested FY 2024-25 Standard
Percent of prison admissions from revocations (32)	35%	31.0%	35%	35%
Percent of terminated offenders who successfully paid restitution ordered (33)	30%	62.8%	30%	30%
Percent of offenders admitted to prison or probation within 3 years of successfully completing probation (34)	10%	7.6%	10%	10%

Office of Policy and Budget - June 2023

LRPP Exhibit II - Performance Measures and Standards

Department: Corrections	Department No.: 70

Program: Health Services	Code: 7025
Service/Budget Entity: Inmate Health Services	Code: 70251000

Approved Performance Measures for FY 2023-24	Approved Prior Year Standard FY 2022-23	Prior Year Actual FY 2022-23	Approved Standards for FY 2023-24	Requested FY 2024-25 Standard
Percent of Correctional Medical Authority (CMA) findings closed (35)	100.0%	79.8%	100.0%	100.0%

Office of Policy and Budget - June 2023

LRPP Exhibit II - Performance Measures and Standards

Department: Corrections	Department No.: 70

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

Approved Performance Measures for FY 2023-24	Approved Prior Year Standard FY 2022-23	Prior Year Actual FY 2022-23	Approved Standards for FY 2023-24	Requested FY 2024-25 Standard
Number of major institutions that met or exceeded the number of volunteer hours for the fiscal year (36)	17	19	17	17
Percent of unmet programming needs, by initial assessment, among released inmates (37)	0%	53.8%	0%	0%
Percent of inmates reincarcerated within 3 years following release (38)	0%	19.0%	0%	0%

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

Approved Performance Measures for FY 2023-24	Approved Prior Year Standard FY 2022-23	Prior Year Actual FY 2022-23	Approved Standards for FY 2023-24	Requested FY 2024-25 Standard
Percent of unmet substance use disorder programming needs, by initial assessment, among released inmates (39)	0%	65.3%	0%	0%
Percent of inmates reincarcerated within 3 years following release with substance use disorder needs who participated in substance use programming (40)	0%	18.9%	0%	0%

LRPP Exhibit II - Performance Measures and Standards

Service/Budget Entity: Basic Education Skills	Code: 70450200

Approved Performance Measures for FY 2023-24	Approved Prior Year Standard FY 2022-23	Prior Year Actual FY 2022-23	Approved Standards for FY 2023-24	Requested FY 2024-25 Standard
Percent of unmet academic programming needs, by initial assessment, among released inmates (41)	0%	68.8%	0%	0%
Percent of inmates reincarcerated within 3 years following release with academic needs who participated in academic programming (42)	0%	19.5%	0%	0%

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

Approved Performance Measures for FY 2023-24	Approved Prior Year Standard FY 2022-23	Prior Year Actual FY 2022-23	Approved Standards for FY 2023-24	Requested FY 2024-25 Standard
Percent of unmet vocational programming needs, by initial assessment, among released inmates (43)	0%	86.5%	0%	0%
Percent of inmates reincarcerated within 3 years following release with vocational needs who participated in vocational programming (44)	0%	18.6%	0%	0%

LRPP Exhibit II - Performance Measures and Standards

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

Approved Performance Measures for FY 2023-24	Approved Prior Year Standard FY 2022-23	Prior Year Actual FY 2022-23	Approved Standards for FY 2023-24	Requested FY 2024-25 Standard
Percent of offenders that successfully completed court ordered substance use programs (45)	60%	74.1%	60%	60%

Office of Policy and Budget - June 2023

Assessment of Performance for Approved Performance Measures - LRPP Exhibit III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Administration
Service/Budget Entity: 70010200 Executive Direction and Support Services
Measure: Agency-wide turnover rate (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
18.0%	29.3%	+11.3%	+62.8%

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: Work life balance and security issues related to systemic high vacancy rates have resulted in additional turnover in certain positions. Additionally, reliance on OPS positions in some areas facilitate higher than acceptable turnover in some areas.

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: Changes to workforce dynamics and economic factors external to the Agency have negatively impacted the ability to hire and retain qualified staff at all levels.

Management Efforts to Address Differences/Problems (check all that apply):
☒ Training   ☐ Technology
☒ Personnel   ☒ Other (Identify)
Recommendations: Requests entered for additional funding and positions to reduce negative trends and enhanced leadership training to improve employee readiness.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Administration
Service/Budget Entity: 70010200 Executive Direction and Support Services
Measure: Average number of findings from past audits (Financial Management) (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
0	0	0	0%

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

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:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Administration
Service/Budget Entity: 70010200 Executive Direction and Support Services
Measure: Average number of findings from past audits (Administration) (3)

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	+1	+100%

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: Auditor's generally find issues/findings. An approved standard of zero is not realistic.

Office of Policy and Budget – June 2023

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Administration
Service/Budget Entity: 70010200 Executive Direction and Support Services
Measure: All IT systems, including hardware, operating systems and software are serviceable and supported based on the manufacturers' recommendations (4)

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
3	2	-1	-33%

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: Project priorities, project tracking and measures are being implemented within the Governance process to keep leaders informed of conflicting priorities and resource constraints. There is a backlog of technical debt that needs to be addressed along with processes, skills and sufficient staffing levels that need to be dedicated to this effort. The Technology Restoration Program (TRP) and IT lifecycle management process is a key part of addressing our technical debt.

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: For infrastructure including Data Center servers, personal computers and other outdated infrastructure in the field, we will continue to work on several LBR and other related funding efforts to address our technical debt.

The TRP will address the Departments outdated applications along with related infrastructure components listed above. The Governance process is currently being implemented. The Governance process will help the agency better understand how resources are used and provide more focus on necessary operation and maintenance activities. If the requested funding is approved, the implementation will address all aspects of this measure.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Administration
Service/Budget Entity: 70010200 Executive Direction and Support Services
Measure: Agency cybersecurity risk level (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
3	2.25	-.75	-25%

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: Although the LBR security funding was approved, Florida Digital Services (FLDS) directed FDC to use FLDS services for security related functions, however, the FLDS services did not encompass all originally planned functionality. FDC is assessing other services to address the security gaps. OIT added an additional contract staff member to deploy the FLDS services. We are in the process of implementing the FLDS security products and have 4 of the 6 deployments completed. There are several risks associated with outdated hardware, software and the dependencies on applications that need to be addressed.

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: We will continue to optimize our efforts with the resources (Human and Tools) that we have. The Department will move forward with implementing the FLDS solutions. We are in the process of securing funding,

and this will provide much needed tools and services to address security gaps and meet our security objectives. The Technology Restoration Program (TRP) will address most of the Application and Infrastructure security risks.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Administration
Service/Budget Entity: 70010200 Executive Direction and Support Services
Measure: Average number of days for Public Records to Close a request (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
60	21	-39	-65.0%

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

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:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Institutions
Service/Budget Entity: Security and Institutional Operations
Measure: 70030000 Number of inmates visited in person or through technology-based platform (7)

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	32,783	-27,271	-45.4%

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: In comparison to pre-COVID years, the number of visitors per inmate and the length of time was limited due to staffing shortages. The visitation schedule and physical plant design impacts visitation.

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: Families' availability and ability to travel, and their financial ability to pay for technology-based communication methods.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☒ Technology
☐ Personnel ☒ Other (Identify)
Recommendations: Create activities for inmates that encourage family and friends to visit.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Institutions
Service/Budget Entity: 70030000 Security and Institutional Operations
Measure: Number of Inmate assaults on inmates and staff (8)

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	3,921	+3,921	+3,921%

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, and an increase in Security Threat Group activities and contraband.

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.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Institutions
Service/Budget Entity: 70030000 Security and Institutional Operations
Measure: Mandatory Overtime Hours (9)

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	1,890,563	+1,890,563	+1,890,563%

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.

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: Continue efforts to seek funding through the Legislative Budget Request process to increase retention bonus and step pay plan for the correctional officer class positions.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031100 Adult Male Custody Operations
Measure: Number of contraband disciplinary reports (10)

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	13,105	+13,105	+13,105%

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. Availability of equipment/aging equipment needed to aid staff in the reduction and prevention of contraband introduction.

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. Availability of equipment/aging equipment needed to aid staff in the reduction and prevention of contraband introduction.
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 management inmates. Increase security measures and intelligence operations to reduce contraband. Improve staffing levels through 8.5 hour shifts and retention pay. Obtain and/or replace security equipment to aid in the reduction and prevention of contraband introduction.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031100 Adult Male Custody Operations
Measure: Number of contraband interdictions (11)

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
2,000	1,457	-543	-27.2%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors   ☐ Staff Capacity
☐ Competing Priorities   ☐ Level of Training
☐ Previous Estimate Incorrect   ☒ Other (Identify)
Explanation: This measure is used to determine the number of contraband incidents stopped before entering the secure perimeter. Additional review of the areas where interdictions occurred redefined what were considered inside / outside events. A new standard will be requested next year.

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

Management Efforts to Address Differences/Problems (check all that apply):
☒ Training   ☒ Technology
☒ Personnel   ☐ Other (Identify)
Recommendations: Increase security measures and intelligence operations to reduce contraband. Improve training efforts for inexperienced officers and monitor training to ensure staff are receiving adequate skills to perform duties and effectively management inmates.

Office of Policy and Budget – June 2023

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031100 Adult Male Custody Operations
Measure: Escapes (correctional facility or work camp) (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	1	+1	+100%

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. Availability of equipment/aging equipment needed to aid staff in the reduction and prevention of escape.

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: Increase in pay and retention of experienced staff.

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 management inmates. Request for security and technology enhancements to aid in the prevention of escapes.

Office of Policy and Budget – June 2023

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031200 Adult and Youthful Offender Female Custody Operations
Measure: Number of contraband disciplinary reports (13)

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	13,105	+13,105	+13,105%

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. Availability of equipment/aging equipment needed to aid staff in the reduction and prevention of contraband introduction.

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. Availability of equipment/aging equipment needed to aid staff in the reduction and prevention of contraband introduction.

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 management inmates. Increase security measures and intelligence operations to reduce contraband. Improve staffing levels through 8.5 hour shifts and retention pay. Obtain and/or replace security equipment to aid in the reduction and prevention of contraband introduction.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031200 Adult and Youthful Offender Female Custody Operations
Measure: Number of contraband interdictions (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
2,000	1,457	-543	-27.2%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors   ☐ Staff Capacity
☐ Competing Priorities   ☐ Level of Training
☐ Previous Estimate Incorrect   ☒ Other (Identify)
Explanation: This measure is used to determine the number of contraband incidents stopped before entering the secure perimeter. Additional review of the areas where interdictions occurred redefined what were considered inside / outside events. A new standard will be requested next year.

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

Management Efforts to Address Differences/Problems (check all that apply):
☒ Training   ☒ Technology
☒ Personnel   ☐ Other (Identify)
Recommendations: Increase security measures and intelligence operations to reduce contraband. Improve training efforts for inexperienced officers and monitor training to ensure staff are receiving adequate skills to perform duties and effectively management inmates.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031200 Adult and Youthful Offender Female Custody Operations
Measure: Escapes (correctional facility or work camp) (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
0	0	0	0%

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

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:

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031300 Male and Youthful Offender Custody Operations
Measure: Number of contraband disciplinary reports (16)

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	13,105	+13,105	+13,105%

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. Availability of equipment/aging equipment needed to aid staff in the reduction and prevention of contraband introduction.

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. Availability of equipment/aging equipment needed to aid staff in the reduction and prevention of contraband introduction.

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 management inmates. Increase security measures and intelligence operations to reduce contraband. Improve staffing levels through 8.5 hour shifts and retention pay. Obtain and/or replace security equipment to aid in the reduction and prevention of contraband introduction.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031300 Male and Youthful Offender Custody Operations
Measure: Number of contraband interdictions (17)

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
2,000	1,457	-543	-27.2%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors   ☐ Staff Capacity
☐ Competing Priorities   ☐ Level of Training
☐ Previous Estimate Incorrect   ☒ Other (Identify)
Explanation: This measure is used to determine the number of contraband incidents stopped before entering the secure perimeter. Additional review of the areas where interdictions occurred redefined what were considered inside / outside events. A new standard will be requested next year.

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

Management Efforts to Address Differences/Problems (check all that apply):
☒ Training   ☒ Technology
☒ Personnel   ☐ Other (Identify)
Recommendations: Increase security measures and intelligence operations to reduce contraband. Improve training efforts for inexperienced officers and monitor training to ensure staff are receiving adequate skills to perform duties and effectively management inmates.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031300 Male and Youthful Offender Custody Operations
Measure: Escapes (correctional facility or work camp) (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
0	0	0	0%

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

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:

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031400 Specialty Institutional Operations
Measure: Number of contraband disciplinary reports (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
0	13,105	+13,105	+13,105%

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. Availability of equipment/aging equipment needed to aid staff in the reduction and prevention of contraband introduction.

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. Availability of equipment/aging equipment needed to aid staff in the reduction and prevention of contraband introduction.

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 management inmates. Increase security measures and intelligence operations to reduce contraband. Improve staffing levels through 8.5 hour shifts and retention pay. Obtain and/or replace security equipment to aid in the reduction and prevention of contraband introduction.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031400 Specialty Institutional Operations
Measure: Number of contraband interdictions (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
2,000	1,457	-543	+27.2%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors   ☐ Staff Capacity
☐ Competing Priorities   ☐ Level of Training
☐ Previous Estimate Incorrect   ☒ Other (Identify)
Explanation: This measure is used to determine the number of contraband incidents stopped before entering the secure perimeter. Additional review of the areas where interdictions occurred redefined what were considered inside / outside events. A new standard will be requested next year.

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

Management Efforts to Address Differences/Problems (check all that apply):
☒ Training   ☒ Technology
☒ Personnel   ☐ Other (Identify)
Recommendations: Increase security measures and intelligence operations to reduce contraband. Improve training efforts for inexperienced officers and monitor training to ensure staff are receiving adequate skills to perform duties and effectively management inmates.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031400 Specialty Institutional Operations
Measure: Escapes (correctional facility or work camp) (21)

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	0	0%

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

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:

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Administration
Service/Budget Entity: 70031900 Executive Direction and Support Services
Measure: Correctional Officer Vacancy Rate (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
15.0%	21.7%	+6.7%	+44.7%

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: Work life balance issues attributable to systemic high vacancy rates have exacerbated the vacancy rate negative trend at certain locations, particularly in the northern parts of the State.

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: Changes to workforce dynamics and economic factors external to the Agency have negatively impacted the ability to hire and retain qualified staff at all levels. Limited available workforce pools around certain facilities due to rural locations

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations: Increase pay throughout enterprise to improve applicant quality and retention.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Administration
Service/Budget Entity: 70031900 Executive Direction and Support Services
Measure: Average years in correctional officer class (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
4.0	3.5	-.5	-12.5%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☒ Personnel Factors   ☒ Staff Capacity
☐ Competing Priorities   ☐ Level of Training
☐ Previous Estimate Incorrect   ☐ Other (Identify)
Explanation: Work life balance issues attributable to systemic high vacancy rates have exacerbated the vacancy rate negative trend at certain locations, particularly in the northern parts of the State.

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: Changes to workforce dynamics and economic factors external to the Agency have negatively impacted the ability to hire and retain qualified staff at all levels.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☒ Personnel   ☐ Other (Identify)
Recommendations: Retention pay initiatives to incentivize employees to remain employed.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Administration
Service/Budget Entity: 70031900 Executive Direction and Support Services
Measure: Percent of institutional leadership that received leadership training (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
100%	96.6%	-3.4%	-3.4%

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: Data entry error, (they completed the training but didn't get credit for some reason), extended FMLA leave, and military leave

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:

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Administration
Service/Budget Entity: 70031900 Executive Direction and Support Services
Measure: Percent of correctional officer series fully certified as of June 30th (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
85.0%	85.7%	+.7%	+.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:

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031900 Executive Direction and Support
Measure: Percent of inmates released that were homeless at time of release (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
0%	9.7 %	+9.7%	+9.7%

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: Due to an extremely heavy workload, release officers are limited as to the amount of time spent attempting to locate housing for all inmates. Focus is placed on sex offenders, elderly, and medical/mental health inmates.

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: Local ordinances and sex offender restrictions limit available housing for certain inmates. In addition, a lack of sex offender housing in most of the state contributes to a status of homelessness.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☒ Personnel   ☒ Other (Identify)
Recommendations: Transition Specialists to assist with locating suitable housing as well as law changes to city/county ordinances that restrict the type of releasing persons that can live in their area/county of residence.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031900 Executive Direction and Support
Measure: Percent of inmates released with employment arranged at time of release (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
100%	7.2%	-92.8%	-92.8%

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

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

Explanation: The information currently being captured for this performance measure is based solely on interview w/ inmate 6 months prior to release. Release officers do not actively seek employment for inmates. There are currently regional positions in Re-Entry to assist in locating employment for inmates; however, this information is currently not captured; however, Re-entry is currently reviewing to determine how to capture this type of information.

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: Many times, companies do not hire convicted felons or persons with criminal background.

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

☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)

Recommendations: Seek more businesses willing to give persons releasing back to the community a second chance.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Institutions
Service/Budget Entity: 70032000 Corrections Facility Maintenance and Repair
Measure: Average number of corrective maintenance work orders opened over 30 days (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
200	341	+141	+70.5%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☒ Personnel Factors   ☐ Staff Capacity
☐ Competing Priorities   ☐ Level of Training
☐ Previous Estimate Incorrect   ☒ Other (Identify)
Explanation: High vacancy rate and increasing costs for repair items.

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: Maintenance budgets would benefit from 25% increase to help better maintain the facilities.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☒ Personnel   ☒ Other (Identify)
Recommendations: Concentrating on recruiting and have requested additional funding through the legislative budget request process.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Institutions
Service/Budget Entity: 70032000 Corrections Facility Maintenance and Repair
Measure: Average number of corrective maintenance work orders opened over 60 days (29)

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	104	+29	+38.7%

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: High vacancy rate and increasing costs for repair items.

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: Maintenance budgets would benefit from 25% increase to help better maintain the facilities.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☒ Personnel ☒ Other (Identify)
Recommendations: Concentrating on recruiting and have requested additional funding through the legislative budget request process.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Institutions
Service/Budget Entity: 70032000 Corrections Facility Maintenance and Repair
Measure: Number of outstanding (non-recurring) items on the capital improvement plan (30)

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
1,500	1,318	-182	-12.1%

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

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:

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Institutions
Service/Budget Entity: 70032000 Corrections Facility Maintenance and Repair
Measure: Percent of vehicles that meet DMS standards (31)

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%	67%	-23%	-25.6%

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: The factor affecting this issue is a lack of consistent funding for acquisition of motor vehicles. Historically, the agency's base budget for vehicles has either been insufficient to meet the need.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations: The Department has included a request for additional funding for the acquisition of motor vehicle category. This includes a non-recurring funding request to reach the 90% target and a recurring base budget request that would keep the fleet within DMS standards once the goal has been met.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Community Corrections
Service/Budget Entity: 70050000 Community Corrections
Measure: Percent of prison admissions from revocations (32)

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
35%	31.0%	-4.0%	-11.4%

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:

Office of Policy and Budget – June 2023

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Community Corrections
Service/Budget Entity: 70050000 Community Corrections
Measure: Percent of terminated offenders who successfully paid restitution ordered (33)

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
30%	62.8%	+32.8%	+109.3%

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

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

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

Office of Policy and Budget – June 2023

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Community Corrections
Service/Budget Entity: 70050000 Community Corrections
Measure: Percent of offenders admitted to prison or probation within 3 years of successfully completing probation (34)

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%	7.6%	-2.4%	-24.4%

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:

Office of Policy and Budget – June 2023

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Health Services
Service/Budget Entity: 70251000 Inmate Health Services
Measure: Percent of Correctional Medical Authority (CMA) findings closed (35)

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%	79.8%	-20.2%	-20.2%

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: Vendor has up to two years to close findings before they are penalized.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations: Continue to work with contracted vendor to ensure CMA audit findings are corrected.

Office of Policy and Budget – June 2023

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Education and Programs
Service/Budget Entity: 70450000 Education and Programs
Measure: Number of major institutions that met or exceeded the number of volunteer hours for the fiscal year (36)
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
17	19	+2	+11.8%

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:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Education and Programs
Service/Budget Entity: 70450000 Education and Programs
Measure: Percent of unmet programming needs, by initial assessment, among released inmates (37)

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%	53.8%	+53.8%	+53.8%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors   ☒ Staff Capacity
☐ Competing Priorities   ☐ Level of Training
☐ Previous Estimate Incorrect   ☐ Other (Identify)
Explanation: The FDC does not have adequate resources to meet the need of the inmate population.

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 FDC does not have adequate resources to meet the need of the inmate population.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations: FDC received additional funds for teachers and other resources during the last fiscal year and are currently working on using those funds to address our issues.

Office of Policy and Budget – June 2023

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Education and Programs
Service/Budget Entity: 70450000 Education and Programs
Measure: Percent of inmates reincarcerated within 3 years following release (38)

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%	19.0%	+19.0%	+19.0%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors   ☒ Staff Capacity
☐ Competing Priorities   ☐ Level of Training
☐ Previous Estimate Incorrect   ☐ Other (Identify)
Explanation: The FDC does not have adequate resources to meet the need of the inmate population.

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 FDC does not have adequate resources to meet the need of the inmate population.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations: FDC received additional funds for teachers and other resources during the last fiscal year and are currently working on using those funds to address our issues.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Education and Programs
Service/Budget Entity: 70450100 Adult Substance Use Prevention, Evaluation, and Treatment
Measure: Percent of unmet substance use disorder programming needs, by initial assessment, among released inmates (39)

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%	65.3%	+65.3%	+65.3%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors   ☒ Staff Capacity
☐ Competing Priorities   ☐ Level of Training
☐ Previous Estimate Incorrect   ☐ Other (Identify)
Explanation: The FDC does not have adequate resources to meet the need of the inmate population.

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 FDC does not have adequate resources to meet the need of the inmate population.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations: Request additional funds from legislature through LBR process.

Office of Policy and Budget – June 2023

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Education and Programs
Service/Budget Entity: 70450100 Adult Substance Use Prevention, Evaluation, and Treatment
Measure: Percent of inmates reincarcerated within 3 years following release with substance use disorder needs who participated in substance use programming (40)

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%	18.9%	+18.9%	+18.9%

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 FDC does not have adequate resources to meet the need of the inmate population.

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 FDC does not have adequate resources to meet the need of the inmate population.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations: Request additional funds from legislature through LBR process.

Office of Policy and Budget – June 2023

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Education and Programs
Service/Budget Entity: 70450200 Basic Education Skills
Measure: Percent of unmet academic programming needs, by initial assessment, among released inmates (41)

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0%	68.8%	+68.8%	+68.8%

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

Explanation: The FDC does not have adequate resources to meet the academic educational need of the inmate population.

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

Explanation: The FDC does not have adequate resources to meet the academic educational need of the inmate population.

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

Recommendations: Request additional funds from legislature through LBR process to address staffing levels and educational staff salaries.

Office of Policy and Budget – June 2023

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Education and Programs
Service/Budget Entity: 70450200 Basic Education Skills
Measure: Percent of inmates reincarcerated within 3 years following release with academic needs who participated in academic programming (42)

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%	19.5%	+19.5%	+19.5%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors   ☒ Staff Capacity
☐ Competing Priorities   ☐ Level of Training
☐ Previous Estimate Incorrect   ☐ Other (Identify)
Explanation: The FDC does not have adequate resources to meet the academic educational need of the inmate population.

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 FDC does not have adequate resources to meet the academic educational need of the inmate population.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations: FDC received additional funds for teachers, teacher's salaries, and other resources during the last fiscal year and are currently working on using those funds to address our issues.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Education and Programs
Service/Budget Entity: 70450300 Adult Offender Transition, Rehabilitation, Support Program
Measure: Percent of unmet vocational programming needs, by initial assessment, among released inmates (43)

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%	86.5%	+86.5%	+86.5%

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

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

Explanation: Additional resources are needed to increase vocational training capacity.

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: Additional resources are needed to increase vocational training capacity.

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

☐ Training	☐ Technology
☒ Personnel	☒ Other (Identify)

Recommendations: Requests submitted for additional resources to support increasing vocational training capacity.

Office of Policy and Budget – June 2023

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Education and Programs
Service/Budget Entity: 70450300 Adult Offender Transition, Rehabilitation, Support Program
Measure: Percent of inmates reincarcerated within 3 years following release with vocational needs who participated in vocational programming (44)

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%	18.6%	+18.6%	+18.6%

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: Additional transitional and post-release resources are needed to support returning citizens after release.

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: Additional transitional and post-release resources are needed to support returning citizens after release.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☒ Personnel   ☒ Other (Identify)
Recommendations: Requests submitted for additional transitional and post-release resources to support returning citizens after release.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Corrections
Program: Education and Programs
Service/Budget Entity: 70450400 Community Substance Use Prevention, Evaluation, and Treatment Services
Measure: Percent of offenders that successfully completed court ordered substance use programs (45)

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%	74.1%	+14.1%	+23.5%

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

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

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

Office of Policy and Budget – June 2023

Performance Measure Validity and Reliability - LRPP Exhibit IV

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Administration
Service/Budget Entity: 70010200 Executive Direction and Support Services
Measure: Agency-wide turnover rate (1)

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:

Transactional data as recorded by People First on voluntary and involuntary separations during the fiscal year. The number of filled positions at the beginning and end of the fiscal year, taken from snapshots of People First's position table, are averaged. Separations divided by the average number of filled positions provides the percent turnover.

Validity:

Agency-wide turnover is an appropriate measure to estimate measure agency retention during the fiscal year. The data sources for this measure are valid as they utilize the data from the state's primary human resource tool, People First. The measure uses People First's transactional data, which includes and classifies all separations from FDC, as well as People First staffing information that has been saved in snapshots. 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 – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Administration
Service/Budget Entity: 70010200 Executive Direction and Support Services
Measure: Average number of findings from past audits (Financial Management) (2)

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:

The Department's Office of Financial Management undergoes regular audits from multiple sources including: Tangible Personal Property; Invoice Auditing/Voucher Processing; Court Ordered Payment System (COPS) Accounting; Inmate Trust fund Accounting; Employee Benefit Trust Fund; DC Purchasing Card Program; FLAIR Access Controls; Statewide Financial Statements; Auditor General Operational Audit. Findings from these audits are reported and summarized for the given year / cohort and averaged based on the number audits conducted during that period.

Validity:

This source and methodology are valid based on the tracking method, which is a manual calculation of the number of audits and findings from the fiscal year.

Reliability:

Records of audits, findings, and follow up are stored for several years and can be reviewed as needed.

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Administration
Service/Budget Entity: 70010200 Executive Direction and Support Services
Measure: Average number of findings from past audits (Administration) (3)

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:

The Office of Administration undergoes regular audits from multiple sources including: Office of Inspector General; the Auditor General's Office and the Department of Financial Services, and Division of Accounting and Auditing. Findings from these audits are reported and summarized for the given year / cohort and averaged based on the number of audits conducted during that period.

Validity:

This source and methodology are valid based on the tracking method, which is a manual calculation of the number of audits and findings from the fiscal year.

Reliability:

Records of audits, findings, and follow up are stored for several years and can be reviewed as needed.

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Administration
Service/Budget Entity: 70010200 Executive Direction and Support Services
Measure: All IT systems, including hardware, operating systems and software are serviceable and supported based on the manufacturers' recommendations. (4)

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:

The department's IT infrastructure will be assessed based on the manufacturer's recommendations of acceptable support levels and best practices. The Office of Information Technology (OIT) will use reports from the data center and internal support areas to determine compliance. Assessment will be reported in Red (1) – Amber (2) – Green (3) scoring. Red indicates that the department's IT system is out of compliance and not supported on key systems. Amber indicates that the department's IT system is out of compliance, not supported, or both, but not on key systems. Green indicates that the department's IT system is not out of compliance and supported.

Validity:

The methodology is valid because it is based on industry standards which determine the life of the product.

Reliability:

This measure is reliable because the same data source and methodology will be used year to year.

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Administration
Service/Budget Entity: 70010200 Executive Direction and Support Services
Measure: Agency cybersecurity risk level (5)

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:

The ISM completes a Risk Assessment and the Agency Strategic and Operational Plan (ASOP) on a regular basis. These audits and assessments go through a series of controls and assess FDC compliance. This assists in determining the level of risk. Assessment will be reported in Red (1) – Amber (2) – Green (3) scoring, with Red indicating severe risk and green indicating no risk.

Validity:

The ASOP must be updated annually per Rule 60GG-2 Florida Cybersecurity Standards based on the National Institute of Standards and Technology (NIST) standard. The Risk Assessment is due every 3 years per Rule 60GG-2.

Reliability:

Records of risk assessments are stored for several years and can be reviewed as needed.

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Administration
Service/Budget Entity: 70010200 Executive Direction and Support Services
Measure: Average number of days for Public Records to Close a request (6)

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:

Public Records requests are logged into a web-based tracking system which tracks when the request was received and when the requested information was sent or notification that the request cannot be filled. The system reports several metrics of performance including average number days between the Public Record receipt and when its closed.

Validity:

This source and methodology are valid based on the tracking method, which is a calculation from the web-based tracking system.

Reliability:

This measure is reliable because the same data source and methodology will be used year to year.

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Institutions
Service/Budget Entity: 70030000 Security and Institutional Operations
Measure: Number of inmates visited in person or through technology-based platform (7)

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:

The data for this measure originates from the Offender Based Information System (OBIS) and can be found on screens of inmate visitation, visitor relationship, and visitor history. The data is entered into OBIS by classification, security, and program staff. This data includes video visitations as well. This data is derived from data sent to the Department from the vendor. 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 either in person or through video visitation 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. The data from the vendor has built in controls tied to payments for the visits. 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. Data from the vendor is considered reliable since it is tied to billing the inmate for the visit. Additionally, inmates have a mechanism for submitting a grievance if there are inappropriate charges for visits. Information regarding inmate visits is reliable and can be reproduced. Specific information on each inmate visit is available.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Institutions
Service/Budget Entity: 70030000 Security and Institutional Operations
Measure: Number of Inmate assaults on inmates and staff (8)

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:

Disciplinary records (DR) for assaultive behavior are used to count assaults in institutions. The assault data is entered into the Offender Based Information System (OBIS). Assaults DRs are given specific disciplinary codes for the type of assault and victim of the assault. Information from OBIS is extracted into a SAS dataset for analysis. All incidents with those assault codes that occurred during the year, are tabulated using SAS software.

Validity:

The information originates from OBIS which contains several internal edits to ensure that the data entered is valid. Staff have used these screen for years with the listings continuously being verified and checked and accepted with a high level of certainty.

This is an appropriate measure to review assaults within the institution. Assaultive behavior by Inmates is not tolerated and there will be disciplinary action(s) resulting from those incidents. A high number of incidents indicates that more inmates are acting out in a violent manner either towards other inmates or towards staff. Private Prisons are excluded from this count.

Reliability:

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

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Institutions
Service/Budget Entity: 70030000 Security and Institutional Operations
Measure: Mandatory Overtime Hours (9)

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:

FDC's roster management system produces a report that details the number of hours worked by institutional staff during a selected period. Additionally, this report will breakdown hours worked into overtime hours, both voluntary and mandatory. For a given period, such as the fiscal year, the number of mandatory overtime hours worked are summed for that period.

Validity:

The roster management system is used extensively in our institutions to keep track of officers' assignments, duties, and shifts. The information provided from the system will allow management to assess which positions are unable to be filled during an upcoming shift, and of those positions, which ones are critical to the safety and function of the institution and must be filled. If the position is critical, then staff will be expected to work mandatory overtime.

This is an appropriate measure to understand the department's staffing shortages. It can also be used to understand work-life balance issues experienced by correctional officers.

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 overtime that is counted can be easily pulled from the data available.

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031100 Adult Male Custody Operations
Measure: Number of contraband disciplinary reports (10)

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:

Information related to this measure is entered in the Offender Based Information System (OBIS) System. Inmate Disciplinary Reports data from OBIS is extracted into SAS Files.

For a given year/cohort of disciplinary reports are identified that are related to contraband and those that had their final actions. Disciplinary codes are listed in rule 33-601.314, with contraband codes listed in section 3.
Private Prisons are excluded.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Staff have used these screen for years, with the listings continuously being verified and checked and accepted with a high level of certainty.

This is an appropriate measure to review contraband within the institution. Contraband that has infiltrated the institution has made its ways into the inmate population, which high DR numbers possibly indicating high dispersal in the institution.

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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031100 Adult Male Custody Operations
Measure: Number of contraband interdictions (11)

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:

The contraband interdiction data is entered in the Inspector General's MINS database by Inspector General Staff using the Offender Based Information System (OBIS). Contraband incidents are given a specific incident-type code; Additional information is provided on incident location. Information from MINS is converted to a SAS dataset for analysis. All incidents with that incident type that occurred during the year, are tabulated using SAS software. Incidents that occurred in inmate populated areas or within the secure perimeter (dorms, housing…) are excluded. These contraband incidents can be measured by disciplinary report. Non-inmate related contraband incidents or those that occur outside the secure perimeter can be determined from contraband interdictions. Private Prisons are excluded.

Validity:
The measure originates from a database of incidents investigated by the Inspector General's Office. The information in this database is used during investigations, and therefore the investigators ensure that the information entered is valid. This is an appropriate measure of contraband intercepted before it reaches the inmate population. A higher number of incidents indicates that a criminal network was been disrupted from distributing contraband items into the facility / to inmates.

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 contraband interdiction that is counted can be easily pulled from the data available.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031100 Adult Male Custody Operations
Measure: Escapes (correctional facility or work camp) (12)

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:

Escape information is entered by Department staff 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. Those that escaped from the secure perimeter of a correctional facility or work camp of a major institution are determined by the information in the OBIS 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.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031200 Adult and Youthful Offender Female Custody Operations
Measure: Number of contraband disciplinary reports (13)

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:

Information related to this measure is entered in the Offender Based Information System (OBIS) System. Inmate Disciplinary Reports data from OBIS is extracted into SAS Files.

For a given year/cohort of disciplinary reports are identified that are related to contraband and those that had their final actions. Disciplinary codes are listed in rule 33-601.314, with contraband codes listed in section 3.
Private Prisons are excluded.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Staff have used these screen for years, with the listings continuously being verified and checked and accepted with a high level of certainty.

This is an appropriate measure to review contraband within the institution. Contraband that has infiltrated the institution has made its ways into the inmate population, which high DR numbers possibly indicating high dispersal in the institution.

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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031200 Adult and Youthful Offender Female Custody Operations
Measure: Number of contraband interdictions (14)

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:

The contraband interdiction data is entered in the Inspector General's MINS database by Inspector General Staff using the Offender Based Information System (OBIS). Contraband incidents are given a specific incident-type code; Additional information is provided on incident location. Information from MINS is converted to a SAS dataset for analysis. All incidents with that incident type that occurred during the year, are tabulated using SAS software. Incidents that occurred in inmate populated areas or within the secure perimeter (dorms, housing…) are excluded. These contraband incidents can be measured by disciplinary report. Non-inmate related contraband incidents or those that occur outside the secure perimeter can be determined from contraband interdictions. Private Prisons are excluded.

Validity:
The measure originates from a database of incidents investigated by the Inspector General's Office. The information in this database is used during investigations, and therefore the investigators ensure that the information entered is valid. This is an appropriate measure of contraband intercepted before it reaches the inmate population. A higher number of incidents indicates that a criminal network was been disrupted from distributing contraband items into the facility / to inmates.

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 contraband interdiction that is counted can be easily pulled from the data available.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031200 Adult and Youthful Offender Female Custody Operations
Measure: Escapes (correctional facility or work camp) (15)

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:

Escape information is entered by Department staff 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. Those that escaped from the secure perimeter of a correctional facility or work camp of a major institution are determined by the information in the OBIS 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 – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031300 Male and Youthful Offender Custody Operations
Measure: Number of contraband disciplinary reports (16)

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:

Information related to this measure is entered in the Offender Based Information System (OBIS) System. Inmate Disciplinary Reports data from OBIS is extracted into SAS Files.

For a given year/cohort of disciplinary reports are identified that are related to contraband and those that had their final actions. Disciplinary codes are listed in rule 33-601.314, with contraband codes listed in section 3.
Private Prisons are excluded.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Staff have used these screen for years, with the listings continuously being verified and checked and accepted with a high level of certainty.

This is an appropriate measure to review contraband within the institution. Contraband that has infiltrated the institution has made its ways into the inmate population, which high DR numbers possibly indicating high dispersal in the institution.

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.

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031300 Male and Youthful Offender Custody Operations
Measure: Number of contraband interdictions (17)

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:

The contraband interdiction data is entered in the Inspector General's MINS database by Inspector General Staff using the Offender Based Information System (OBIS). Contraband incidents are given a specific incident-type code; Additional information is provided on incident location. Information from MINS is converted to a SAS dataset for analysis. All incidents with that incident type that occurred during the year, are tabulated using SAS software. Incidents that occurred in inmate populated areas or within the secure perimeter (dorms, housing…) are excluded. These contraband incidents can be measured by disciplinary report. Non-inmate related contraband incidents or those that occur outside the secure perimeter can be determined from contraband interdictions. Private Prisons are excluded.

Validity:
The measure originates from a database of incidents investigated by the Inspector General's Office. The information in this database is used during investigations, and therefore the investigators ensure that the information entered is valid. This is an appropriate measure of contraband intercepted before it reaches the inmate population. A higher number of incidents indicates that a criminal network was been disrupted from distributing contraband items into the facility / to inmates.

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 contraband interdiction that is counted can be easily pulled from the data available.

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031300 Male and Youthful Offender Custody Operations
Measure: Escapes (correctional facility or work camp) (18)

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:

Escape information is entered by Department staff 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. Those that escaped from the secure perimeter of a correctional facility or work camp of a major institution are determined by the information in the OBIS 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.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031400 Specialty Institutional Operations
Measure: Number of contraband disciplinary reports (19)

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:

Information related to this measure is entered in the Offender Based Information System (OBIS) System. Inmate Disciplinary Reports data from OBIS is extracted into SAS Files.

For a given year/cohort of disciplinary reports are identified that are related to contraband and those that had their final actions. Disciplinary codes are listed in rule 33-601.314, with contraband codes listed in section 3.
Private Prisons are excluded.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Staff have used these screen for years, with the listings continuously being verified and checked and accepted with a high level of certainty.

This is an appropriate measure to review contraband within the institution. Contraband that has infiltrated the institution has made its ways into the inmate population, which high DR numbers possibly indicating high dispersal in the institution.

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.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031400 Specialty Institutional Operations
Measure: Number of contraband interdictions (20)

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:

The contraband interdiction data is entered in the Inspector General's MINS database by Inspector General Staff using the Offender Based Information System (OBIS). Contraband incidents are given a specific incident-type code; Additional information is provided on incident location. Information from MINS is converted to a SAS dataset for analysis. All incidents with that incident type that occurred during the year, are tabulated using SAS software. Incidents that occurred in inmate populated areas or within the secure perimeter (dorms, housing…) are excluded. These contraband incidents can be measured by disciplinary report. Non-inmate related contraband incidents or those that occur outside the secure perimeter can be determined from contraband interdictions. Private Prisons are excluded.

Validity:

The measure originates from a database of incidents investigated by the Inspector General's Office. The information in this database is used during investigations, and therefore the investigators ensure that the information entered is valid. This is an appropriate measure of contraband intercepted before it reaches the inmate population. A higher number of incidents indicates that a criminal network was been disrupted from distributing contraband items into the facility / to inmates.

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 contraband interdiction that is counted can be easily pulled from the data available.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031400 Specialty Institutional Operations
Measure: Escapes (correctional facility or work camp) (21)

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:

Escape information is entered by Department staff 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. Those that escaped from the secure perimeter of a correctional facility or work camp of a major institution are determined by the information in the OBIS 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 – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Administration
Service/Budget Entity: 70031900 Executive Direction and Support
Measure: Correctional Officer Vacancy Rate (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:

Extracts of the position table in the People First data warehouse are saved as SAS datasets at the end of each month. This table reports the active positions for the Department of Corrections and indicates if the position is currently vacant. Positions for front-line correctional officers only are selected from the file saved on June 30th. Vacant positions for the correctional officer class are divided by total available/active positions for the correctional officer class to produce a rate of vacant correctional officer positions.

Validity:

A vacancy rate for front-line correctional officer class is an appropriate measure of institutional staffing during the fiscal year. The data sources for this measure are valid as they utilize the data from the state's primary human resource tool, People First.

Reliability:

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

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Administration
Service/Budget Entity: 70031900 Executive Direction and Support
Measure: Average years in correctional officer class (23)

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:

Extracts of the active employees table in the People First data warehouse are saved as SAS datasets at the end of each month. This table reports the active staff for the Department of Corrections. The class assignment date provides the date a staff member most recently had a status change (new hire, promotion, or demotion) into that class. Employees in the front-line correctional officer class are the only class selected. The number of years between date of class assignment and June 30th of the most recent fiscal year are determined. The time in class is averaged for all correctional officer staff.

Validity:

Average years in the correctional officer class is an appropriate measure of the tenure of our front-line officers. The data sources for this measure are valid as they utilize the data from the state's primary human resource tool, People First.

Reliability:

Reliability remains high with the staff information, as these are taken from snapshots of employees at specific periods of time, remaining unchanged for additional review.

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Administration
Service/Budget Entity: 70031900 Executive Direction and Support
Measure: Percent of institutional leadership that received leadership training (24)

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:

A list of Colonels, Majors, Captains, and Lieutenants correctional officers that completed Professionalism and Ethics in the Corrections Culture during the fiscal year from the Department's Bureau of Professional Development & Training is compared to current staff in those positions. The number of staff trained are divided by the number of staff employed in selected classes to provide the percent who received leadership training.

Validity:

The percent of officers receiving leadership training per fiscal year is appropriate measure to demonstrate leadership training for officers. The data sources for the Department's staffing are valid as they utilize the data from the Professional Developments training system. The list of employees in the training is a valid method based on tracking method, it was manual entry.

Reliability:

Reliability remains high with the staff information, as the list for staff who received training can be readily recreated from Professional Development records.

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Administration
Service/Budget Entity: 70031900 Executive Direction and Support
Measure: Percent of correctional officer series fully certified as of June 30th (25)

Action (check one):

- [ ] Requesting revision to approved performance measure.
- [ ] Change in data sources or measurement methodologies.
- [ ] Requesting new measure.
- [x] Backup for performance measure.

Data Sources and Methodology:

ATMS data maintained and provided by FDLE is extracted into SAS datasets for the department at the start of each month. This information provides a range of information correctional officer training and certification with the various academies across the state. The data provides information about each on officer's certification, which includes type of certification, date of certification, and expiration of certification.

Additionally, extracts of the active employee table in the People First data warehouse are saved into SAS datasets at the end of each month. This table reports the active staff for the Department of Corrections. The information provides the staff members' class. Employees in the front-line correctional officer class are the only class selected.

Employees in the correctional officer class on June 30th are matched to records in ATMS to determine if the officer has an active correctional certificate. The percentage of officers with an active certificate is provided.

Validity:

The data sources for this measure are valid as they utilize the data from the state's primary human resource tool, People First, and FDLE's primary method of tracking officer training across the state of Florida.

Officer certification is an appropriate measure to determine the percent of officer that are fully certified and able to be placed in most positions at the institution.

Reliability:

Reliability remains high with the staff information, as these are taken from snapshots of employees at specific periods of time, remaining unchanged for additional review.

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031900 Executive Direction and Support
Measure: Percent of inmates released that were homeless a time of release (26)

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:

Inmate release plan information is entered by Department staff in the Offender Based Information System (OBIS). It includes the inmate's housing and employment plan after release. The data is extracted from OBIS and converted to a SAS dataset for analysis. Additionally, release inmates are also extracted into SAS data. Inmate releases for a given year/cohort are matched to the last release plan discussed prior to release. Inmates with an employment status of employed, no employment or referred are summarized. Inmates with employment after released are divided by this total.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Staff has used this screen for years, with the listings continuously being verified and checked and accepted with a high level of certainty.

This is an appropriate measure on the frequency in which inmates are released without housing after release. Homelessness after release is a major factor for male recidivism per FDC's recidivism analysis.

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.

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Institutions
Service/Budget Entity: 70031900 Executive Direction and Support
Measure: Percent of inmates released with employment arranged at time of release (27)

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:

Inmate release plan information is entered by Department staff in the Offender Based Information System (OBIS). It includes the inmate's housing and employment plan after release. The data is extracted from OBIS and converted to a SAS dataset for analysis. Additionally, inmate releases are also extracted into a SAS data. Inmate releases for a given year/cohort are matched to the last release plan discussed prior to release. Inmates with an employment status of employed, no employment or referred are summarized. Inmates with employment after release are divided by this total.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Staff has used this screen for years, with the listings continuously being verified and checked and accepted with a high level of certainty.

This is an appropriate measure on the frequency in which inmates are released with employment arranged after release. Unemployment after release is a major factor for male recidivism per FDC's recidivism analysis.

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.

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Institutions
Service/Budget Entity: 70032000 Corrections Facility Maintenance and Repair
Measure: Average number of corrective maintenance work orders opened over 30 days (28)

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:

The Division of Facilities Management & Building Construction provides management a count of corrective maintenance work orders that have been open longer than 30 days at the end of each month. The counts for each month in a fiscal year were summarized and averaged for the year.

Validity:

This source and methodology are valid based on the tracking method, which is a manual calculation of the number of open work orders.

Reliability:

This measure is reliable because the same data source and methodology will be used year to year. The tracking method is spreadsheet with the number of work orders opened longer than 30 days by month.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Institutions
Service/Budget Entity: 70032000 Corrections Facility Maintenance and Repair
Measure: Average number of corrective maintenance work orders opened over 60 days (29)

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:

The Division of Facilities Management & Building Construction provides management a count of corrective maintenance work orders that have been open longer than 60 days at the end of each month. The counts for each month in a fiscal year were summarized and averaged for the year.

Validity:

This source and methodology are valid based on the tracking method, which is a manual calculation of the number of open work orders.

Reliability:

This measure is reliable because the same data source and methodology will be used year to year. The tracking method is spreadsheet with the number of work orders opened longer than 60 days by month.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Institutions
Service/Budget Entity: 70032000 Corrections Facility Maintenance and Repair
Measure: Number of outstanding (non-recurring) items on the capital improvement plan (30)

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:

Every fiscal year our Division of Facilities Management & Building Construction puts together a list of long-term, non-recurring projects that need to be completed across our system for the Capital Improvement Plan. These projects are normally spread over multiple fiscal years, but they represent the department assessment of monies necessary for care of our facilities.

Validity:

This source and methodology are valid based on the tracking method, which is a manual calculation of the number of projects from the Capital Improvement Plan.
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Reliability:

This measure is reliable because the same data source and methodology will be used year to year. The tracking method is a spreadsheet of projects. The capital improvement plan is also uploaded to the Florida's Fiscal Portal during each LBR. The capital improvement plan from any given fiscal year can be reviewed.

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Institutions
Service/Budget Entity: 70032000 Corrections Facility Maintenance and Repair
Measure: Percent of vehicles that meet DMS standards (31)

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:

The department's Office of Administration maintains a log for each vehicle in the Department's fleet of vehicles. This includes the date the vehicle was manufactured and current odometer readings. DMS has two standards for vehicles – age of the vehicle (12 years) or mileage (120,000 miles). The number of vehicles over 12 years were divided by the total number of vehicles.

Validity:

This source and methodology are valid based on the tracking method, which is a manual calculation of the number of vehicles over 12 years.

Reliability:

This measure is reliable because the same data source and methodology will be used year to year. The tracking method is a database with the department's vehicle and year of manufacture.

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Community Corrections
Service/Budget Entity: 70050000 Community Corrections
Measure: Percent of prison admissions from revocations (32)

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:

The data for this measure is obtained from the Department's Offender Based Information System (OBIS). Revocations are entered by Community Corrections staff into OBIS. For this measure, losses due to revocations are one of the following: new felony offenses, new misdemeanor offenses, or technical violations. A loss reason code of 01 indicates state prison.

Inmate intake and admission data are also entered into OBIS. Inmate intake codes used for this measure are consistent with the codes used in the annual report and omits certain intake codes.

Extract files pull this data from OBIS and generates data that is converted to a SAS dataset. A SAS program captures the loss outcome data and is compared with an inmate intake and admission data file. Sixty days is given between the revocation date and intake to prison date, to allow for accurate reporting. The percent is the total number of violations to prison divided by the number of inmate admissions/intakes.

Validity:

The OBIS data constitute an appropriate measure of the outcome of offenders under supervision by the Department. The OBIS screens have been utilized by the Department for years, with the data being verified and checked and accepted with a high level of certainty.

The purpose of the community corrections 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 offender failures under community supervision, and the appropriate Departmental response to protect public safety.

Reliability:

Since all supervision movement data are used along with inmate intake data; rather than a sample, this measure is reliable. The data reported are consistent, complete, and correct.

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Community Corrections
Service/Budget Entity: 70050000 Community Corrections
Measure: Percent of terminated offenders who successfully paid restitution ordered (33)

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:

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

Additionally, the Court-Ordered Payment Section (COPS) in Accounting is responsible for receiving, processing, and disbursing funds received from probationers who are required to pay restitution, court costs and other fees as a condition of probation. This data is available in OBIS.

A specific ASI job pulls COPS data from OBIS that shows court ordered payments for all offenders included terminated cases who have paid and those who still have a remaining balance. All terminations are counted. Successfully paid means no balance remains for offender upon termination. Percent successful is calculated by terminated offenders with no balance remaining divided by terminated offenders with no balance remaining plus terminated offenders with a balance.

Validity:

The purpose of the community corrections program is to carry out the orders of the court. Supervising offenders in the community requires an officer to monitor these conditions for compliance. Collection of court ordered monetary obligations follows strict fiscal control measures and is audited regularly by the Bureau of Internal Audit, Auditor General's office, state comptroller's office and Operational Reviews. The procedures are consistent statewide and therefore accurately reflect the statewide operation.

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

Reliability:

Since all court ordered conditions are monitored and accurate reporting on restitution is a critical function of the Department, the data is as reliable as possible. The data reported are consistent, complete, and correct.

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Community Corrections
Service/Budget Entity: 70050000 Community Corrections
Measure: Percent of offenders admitted to prison or probation within 3 years of successfully completing probation (34)

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:

The Offender Based Information System (OBIS), the Department's database into which community corrections field staff enter information on offenders is utilized.

Community Corrections staff enter new admission and release data and sentence structure data in OBIS. Extract files pull that data directly off OBIS and the data extract tables are converted to SAS datasets. SAS programs are then written to extrapolate the necessary data to determine to offender outcomes.

Count the number of offenders who successfully completed community supervision, defined as an early or normal termination; specifically, normal termination, early termination, or court termination with specific reason codes. The offenders are tracked for three years after being released to determine if the offender returns to supervision by the Department as either a prison inmate or a supervised offender for an offense committed after the termination from normal supervision.

Validity:

This data is derived from OBIS, field staff continuously check and verify data to ensure for accuracy. Additionally, there are internal audits and notifications further ensuring data entered is valid.

This measure is not based on a sample but rather a three-year cohort with some court terminations and deaths excluded since it is not appropriate to consider either of these outcomes as successful or failure outcomes. Recommitments for new offenses are carefully separated from other outcomes. Individuals are assigned one DC number which follows them throughout their time (or times) with the Department, whether on supervision or in prison. The OBIS data

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

Reliability:

The measure is reliable and can be reproduced. The data reported are consistent from one measurement to the next and have been shown to be consistent, complete, and correct.

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: **Performance Measure Validity and Reliability**

Department: Corrections
Program: Health Services
Service/Budget Entity: Inmate Health Services
Measure: 70251000 Percent of Correctional Medical Authority (CMA) findings closed (35)

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:

The Correctional Medical Authority (CMA) audits multiple facilities per fiscal year providing physical and mental health findings the department / contracted medical provider must correct. The department's contracted medical provider must correct any findings by the 2nd corrective action plan assessment performed by the CMA. If the findings are not corrected, they are assessed financial consequences in accordance with contract terms. The number of findings are monitored throughout the assessment process to verify that they have been closed timely.

Validity:

This source and methodology are valid based on the tracking method, which is a manual calculation of the findings closed per fiscal year.

Reliability:

This measure is reliable because the same data source and methodology will be used year to year. The tracking method is a spreadsheet with CMA's audits findings, follow-ups, and findings resolved during follow-ups.

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Education and Programs
Service/Budget Entity: 70450000 Education and Programs
Measure: Number of major institutions that met or exceeded the number of volunteer hours for the fiscal year (36)

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:

Volunteer information is entered by Department staff in the Offender Based Information System (OBIS). OBIS extract provides the number of volunteer hours worked by our volunteers per month by facility. The data is extracted from OBIS and converted to a SAS dataset for analysis. This information is summarized for a given year/cohort by main facility for each major institution. There are 49 major institutions. The number of volunteer hours at each main facility is compared to a standard set at Columbia CI. The number of institutions that met or exceeded those hours is reported.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. This is an appropriate measure of the community involvement at our institutions.

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 contraband interdiction that is counted can be easily pulled from the data available.

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Education and Programs
Service/Budget Entity: 70450000 Education and Programs
Measure: Percent of unmet programming needs, by initial assessment, among released inmates (37)

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:

Information related to this measure is entered in the Offender Based Information System (OBIS) System. From OBIS information is extracted regarding Inmate Program Participation, Inmate risk and needs assessment, and inmate releases.

Procedure:
(a) For a given year/cohort of releases are identified.

(b) The earliest or initial assessment for these inmates during their current incarceration is used to determine if the inmate had a need for education, vocational training, substance use, or other domain need. (Need = 1, inmate could have up to 4 needs)

(c) The inmate's program participation during their current incarceration is grouped based on program type (programming=1, inmate could have participated in 4 types of programs)

(c) The inmate's needs and programming participation is matched. If the inmate had no need for a program type but participated in that type of program, then participation=0.

(d) Program participation is divided by program needs; Inverse relationship is calculated for percent of needs unmet during incarceration. (1- (∑Program Participation/∑ Programming need).

Private Prisons are excluded from this calculation.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Staff has used these screens for years, with the listings continuously being verified and checked and accepted with a high level of certainty.

This is an appropriate measure to determine the percentage of inmates that required additional programming prior to release.

Reliability:

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

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Education and Programs
Service/Budget Entity: 70450000 Education and Programs
Measure: Percent of inmates reincarcerated within 3 years following release (38)

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:

Information related to this measure is entered in the Offender Based Information System (OBIS) System. The SAS extracts are created for admission and release cohorts.

Procedure:
(a) For a given year/cohort of releases are identified. This cohort will be three years prior to the reporting period.

(b) Match released inmates to the inmate admissions for the last three fiscal years.

(c) Divide the number of inmates reincarcerated during this period over the number of released inmates. Report percent reincarcerated.

Private Prisons are excluded from this calculation.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Staff has used these screens for years, with the listings continuously being verified and checked and accepted with a high level of certainty.

This is an appropriate measure to determine how frequently inmates released return to FDC following their release.

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).

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Education and Programs
Service/Budget Entity: 70450100 Adult Substance Use Prevention, Evaluation, and Treatment
Measure: Percent of unmet substance use disorder programming needs, by initial assessment, among released inmates (39)

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:

Information related to this measure is entered in the Offender Based Information System (OBIS) System. From OBIS information is extracted regarding Inmate Program Participation, Inmate risk and needs assessment, and inmate releases. Procedure:

(a) For a given year/cohort of releases are identified.

(b) The earliest or initial assessment for these inmate during their current incarceration is used to determine if the inmate had a need for substance use.

(c) The inmate's program participation during their current incarceration is reviewed to determine if they participated in substance use disorder programming.

(c) The inmate's needs and programming participation is matched.

(d) Program participation is reviewed for inmates with substance use disorder programming needs; Inverse relationship is calculated for percent of needs unmet during incarceration. $(1- (\sum \text{Program Participation}/\sum \text{Programming need})$.

Private Prisons are excluded from this calculation.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Staff has used these screens for years, with the listings continuously being verified and checked and accepted with a high level of certainty.

This is an appropriate measure to determine the percentage of inmates that required additional programming prior to release.

Reliability:

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

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Education and Programs
Service/Budget Entity: 70450100 Adult Substance Use Prevention, Evaluation, and Treatment
Measure: Percent of inmates reincarcerated within 3 years following release with substance use disorder needs who participated in substance use programming (40)

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:

Information related to this measure is entered in the Offender Based Information System (OBIS) System. From OBIS information is extracted regarding Inmate Program Participation, Inmate risk and needs assessment, inmate admissions and inmate releases.

Procedure:

Procedure:
(a) For a given year/cohort of releases are identified. This cohort will be three years prior to the reporting period.

(b) The earliest or initial assessment for these inmates during their current incarceration is used to determine if the inmate had a need for substance use.

(c) The inmate's program participation during their current incarceration is reviewed to determine if they participated in substance use disorder programming.

(d) Match released inmates, who had substance use needs and received programming, to the inmate admissions for the last three fiscal years.

(c) Divide the number of inmates reincarcerated during this period over the number of released inmates in this subgroup. Report percent reincarcerated.

Private Prisons are excluded from this calculation.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Staff has used these screens for years, with the listings continuously being verified and checked and accepted with a high level of certainty.

This is an appropriate measure to determine how frequently inmates released, with substance use needs and who participated in treatment, return to FDC following their release.

Reliability:

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

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Education and Programs
Service/Budget Entity: 70450200 Basic Education Skills
Measure: Percent of unmet academic programming needs, by initial assessment, among released inmates (41)

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:

Information related to this measure is entered in the Offender Based Information System (OBIS) System. From OBIS information is extracted regarding Inmate Program Participation, Inmate risk and needs assessment, and inmate releases. Procedure:

(a) For a given year/cohort of releases are identified.

(b) The earliest or initial assessment for these inmates during their current incarceration is used to determine if the inmate had a need for academic programming.

(c) The inmate's program participation during their current incarceration is reviewed to determine if they participated in academic programming.

(c) The inmate's needs and programming participation is matched.

(d) Program participation is reviewed for inmates with academic programming needs; Inverse relationship is calculated for percent of needs unmet during incarceration. (1- ($\sum$Program Participation/$\sum$ Programming need).

Private Prisons are excluded from this calculation.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Staff has used these screens for years, with the listings continuously being verified and checked and accepted with a high level of certainty.

This is an appropriate measure to determine the percentage of inmates that required additional programming prior to release.

Reliability:

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

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Education and Programs
Service/Budget Entity: 70450200 Basic Education Skills
Measure: Percent of inmates reincarcerated within 3 years following release with academic needs who participated in academic programming (42)

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:

Information related to this measure is entered in the Offender Based Information System (OBIS) System. From OBIS information is extracted regarding Inmate Program Participation, Inmate risk and needs assessment, inmate admissions and inmate releases.

Procedure:
(a) For a given year/cohort of releases are identified. This cohort will be three years prior to the reporting period.

(b) The earliest or initial assessment for these inmates during their current incarceration is used to determine if the inmate had a need for academic programming.

(c) The inmate's program participation during their current incarceration is reviewed to determine if they participated in academic programming.

(d) Match released inmates, who had academic needs and received programming, to the inmate admissions for the last three fiscal years.

(c) Divide the number of inmates reincarcerated during this period over the number of released inmates in this subgroup. Report percent reincarcerated.

Private Prisons are excluded from this calculation.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Staff has used these screens for years,

with the listings continuously being verified and checked and accepted with a high level of certainty.

This is an appropriate measure to determine how frequently inmates released, with academic needs and who participated in treatment, return to FDC following their release.

Reliability:

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

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Education and Programs
Service/Budget Entity: 70450300 Adult Offender Transition, Rehabilitation, Support Program
Measure: Percent of unmet vocational programming needs, by initial assessment, among released inmates (43)

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:

Information related to this measure is entered in the Offender Based Information System (OBIS) System. From OBIS information is extracted regarding Inmate Program Participation, Inmate risk and needs assessment, and inmate releases. Procedure:

(a) For a given year/cohort of releases are identified.

(b) The earliest or initial assessment for these inmates during their current incarceration is used to determine if the inmate had a need for vocational programming.

(c) The inmate's program participation during their current incarceration is reviewed to determine if they participated in vocational programming.

(c) The inmate's needs and programming participation is matched.

(d) Program participation is reviewed for inmates with vocational programming needs; Inverse relationship is calculated for percent of needs unmet during incarceration. ($1- (\sum$Program Participation$/\sum$ Programming need).

Private Prisons are excluded from this calculation.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Staff has used these screens for years, with the listings continuously being verified and checked and accepted with a high level of certainty.

This is an appropriate measure to determine the percentage of inmates that required additional programming prior to release.

Reliability:

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

Office of Policy and Budget – June 2023

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Education and Programs
Service/Budget Entity: 70450300 Adult Offender Transition, Rehabilitation, Support Program
Measure: Percent of inmates reincarcerated within 3 years following release with vocational needs who participated in vocational programming (44)

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:

Information related to this measure is entered in the Offender Based Information System (OBIS) System. From OBIS information is extracted regarding Inmate Program Participation, Inmate risk and needs assessment, inmate admissions and inmate releases.

Procedure:
(a) For a given year/cohort of releases are identified. This cohort will be three years prior to the reporting period.

(b) The earliest or initial assessment for these inmates during their current incarceration is used to determine if the inmate had a need for vocational programming.

(c) The inmate's program participation during their current incarceration is reviewed to determine if they participated in vocational programming.

(d) Match released inmates, who had vocational needs and received programming, to the inmate admissions for the last three fiscal years.

(c) Divide the number of inmates reincarcerated during this period over the number of released inmates in this subgroup. Report percent reincarcerated.

Private Prisons are excluded from this calculation.

Validity:

The information originates from OBIS, which contains several internal edits to ensure that the data entered is valid. Staff has used these screens for years, with the listings continuously being verified and checked and accepted with a high level of certainty.

This is an appropriate measure to determine how frequently inmates released, with vocational needs and who participated in treatment, return to FDC following their release.

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).

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Corrections
Program: Education and Programs
Service/Budget Entity: 70450400 Community Substance Use Prevention, Evaluation, and Treatment Services
Measure: Percent of offenders that successfully completed court ordered substance use programs (45)

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:

The Offender Based Information System (OBIS), the Department's database into which both field and institutional staff enter information on offenders. OBIS data is extracted of offenders participating in substance use disorder programs is maintained by Research. Additionally, another extract is created of all court ordered special provision and conditions mandated by the courts is created.

Supervised offenders are tracked with their entry and exit dates from specific substance use 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.

If any of the completers had a special provision or condition of either a drug/alcohol evaluation, outpatient drug/alcohol treatment, or residential substance use treatment, they were identified.

The percentage of successful completers is calculated from the number of offenders successfully exiting a program who were identified as having a special condition divided by the number of offenders successfully exiting a program who were identified as having a special condition and unsuccessfully exiting a program who were identified as having a special condition a program sometime during the fiscal year.

Validity:

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

Reliability:

This measure uses department research files that, once they are created, are not changed. Therefore, this data can be reproduced from these research files. The data reported are consistent, complete, and correct.

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Associated Activity 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 2023-24**		**Associated Activities Title**	
1	Agency-Wide Turnover		Executive Direction	
2	Average number of findings from past audits (Financial Management)		Executive Direction	
3	Average number of findings from past audits (Administration)		Executive Direction	
4	All IT systems, including hardware, operating systems and software are serviceable and supported based on the manufacturers' recommendations.		Executive Direction	
5	Agency cybersecurity risk level		Executive Direction	
			Maintaining Security	
6	Average number of days for public records to close a request		Executive Direction	
			Victim Assistance	

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LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
Measure Number	**Approved Performance Measures for FY 2023-24**		**Associated Activities Title**
7	Number of inmates visited in person or through technology-based platform		Maintaining Security
8	Number of inmate assaults on inmates and staff		Maintaining Security
			Inspector General
			Director of Security and Institutional Operations
9	Mandatory overtime hours		Maintaining Security
10,13,16, & 19	Number of contraband disciplinary reports		Maintaining Security
			Inspector General
			Director of Security and Institutional Operations
			Classification
11,14,17, & 20	Number of contraband interdictions		Maintaining Security
			Inspector General
			Director of Security and Institutional Operations
12,15,18, & 21	Escapes (correctional facility or work camps)		Maintaining Security
			Inspector General
			Director of Security and Institutional Operations

	LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Measure Number	**Approved Performance Measures for FY 2023-24**		**Associated Activities Title**
22	Correctional Officer Vacancy Rate		Maintaining Security
23	Average years in correctional officer class		Maintaining Security
24	Percent of institutional leadership that received leadership training		Executive Direction
			Director of Security and Institutional Operations
25	Percent of correctional officer series fully certified as of June 30th		Executive Direction
			Director of Security and Institutional Operations
26	Percent of inmates released that were homeless at time of release		Classification
27	Percent of inmates released with employment arranged at time of release		Transition Skills Training
28	Average number of corrective maintenance work orders opened over 30		Maintenance

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
Measure Number	**Approved Performance Measures for FY 2023-24**		**Associated Activities Title**
29	Average number of corrective maintenance work orders opened over 60 days		Maintenance
30	Number of outstanding (non-recurring) items on the capital improvement plan		Maintenance
31	Percent of vehicles that meet DMS standards		Maintenance

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LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
Measure Number	**Approved Performance Measures for FY 2023-24**		**Associated Activities Title**
32	Percent of prision admissions from revocations		Instruct, Supervise, Investigate, and Report
33	Percent of terminated offenders who successfully paid restitution ordered		Instruct, Supervise, Investigate, and Report
34	Percent of offenders admitted to prison or probation within 3 years of successfully completing probation		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 2023-24**		**Associated Activities Title**
35	Percent of Correctional Medical Authority (CMA) findings closed		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 2023-24		Associated Activities Title
36	Number of major institutions that met or exceed the number of volunteer hours for the fiscal year		Chapel Programs
37	Percent of unmet programming needs, by initial assessment, among released inmates		Inmate Substance Abuse Programs
			Education Programs
			Transition Skills Training
			Chapel Programs
			Offender Substance Abuse Treatment Programs
38	Percent of inmate reincarcerated within 3 years following release		Inmate Substance Abuse Programs
			Education Programs
			Transition Skills Training
			Chapel Programs
			Offender Substance Abuse Treatment Programs
39	Percent of unmet substance use disorder programming needs, by initial assessment, among released inmates		Inmate Substance Abuse Programs
			Offender Substance Abuse Treatment Programs
40	Percent of inmate reincarcerated within 3 years following release with substance use disorder needs who participated in substance use programming		Inmate Substance Abuse Programs
			Offender Substance Abuse Treatment Programs
41	Percent of unmet academic programming needs, by initial assessment, among released inmates		Education Programs

	LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Measure Number	**Approved Performance Measures for FY 2023-24**		**Associated Activities Title**
42	Percent of inmate reincarcerated within 3 years following release with academic needs who participated in academic programming		Education Programs
43	Percent of unmet vocational programming needs, by initial assessment, among released inmates		Transition Skills Training
44	Percent of inmate reincarcerated within 3 years following release with vocational needs who participated in vocational programming		Transition Skills Training
45	Percent of offenders that successfully completed court ordered substance use programs		Offender Substance Abuse Treatment Programs

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Agency-Level Unit Cost Summary – LRPP Exhibit VI

CORRECTIONS, DEPARTMENT OF

	FISCAL YEAR 2022-23	
SECTION I: BUDGET	OPERATING	FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT	3,738,503,324	70,811,095
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)	-713,506,270	-10,000,000
FINAL BUDGET FOR AGENCY	3,024,997,054	60,811,095

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	22,716,235	6.43	146,022,195	60,785,113
Maintaining Security * Number of adult male inmates	83,258	22,098.36	1,839,865,515	
Classification * Number of inmate assessments per year.	29,186	282.92	8,257,385	
Director Of Security And Institutional Operations * Number of unannounced security audits per year	33	804,479.24	26,547,815	
Victims Assistance * Number of victim notifications per year	34,870	29.94	1,043,885	
Inspector General Investigations * Number of investigations completed per year	8,595	2,524.43	21,697,434	
Inmate Substance Abuse Program * Number of inmates participating in substance abuse programs	35,092	553.13	19,410,325	
Offender Substance Abuse Programs * Number of offenders served per year	24,793	879.71	21,810,547	
Education Programs * Number of inmates participating in education programs	16,471	2,460.50	40,526,915	
Chapel Programs * Number of hours of inmate participation in chapel programs	1,651,911	3.31	5,473,176	
Transition Skills Training * Number of inmates participating in transition skills programs	18,394	657.45	12,093,117	
Instruct, Supervise, Investigate And Report * Number of offenders actively supervised in a year.	113,985	2,265.94	258,282,851	
TOTAL			2,401,031,160	60,785,113

SECTION III: RECONCILIATION TO BUDGET				
PASS THROUGHS				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER			555,714,818	
REVERSIONS			68,251,167	25,982
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			3,024,997,145	60,811,095

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 unit of work that has identifiable starting and ending points, consumes resources, and produces outputs. Unit cost information is determined using the outputs of activities.

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.

Demand: The number of output units that 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

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 that 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.

GAA - General Appropriations Act

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."

Input: See Performance Measure.

IOE - Itemization of Expenditure

Judicial Branch: All officers, employees, and offices of the Supreme Court, district courts of appeal, circuit courts, county courts, and the Judicial Qualifications Commission.

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.

LBR - Legislative Budget Request

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.

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.

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.

OPB - Office of Policy and Budget, Executive Office of the Governor

Outcome: See Performance Measure.

Output: See Performance Measure.

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 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.

Primary Service Outcome Measure: The service outcome measure which is approved as the performance measure that best reflects and measures the intended outcome of a service. Generally, there is only one primary service outcome measure for each agency service.

Program: A set of services and activities undertaken in accordance with a plan of action organized to realize identifiable Line of Efforts and objectives 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 Long Range Program Plan.

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 is 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

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.