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Secretary

138179

AGENCY FUNCTIONAL PLAN

January 4, 1990

Introduction

This revision of the Department of Corrections Agency Functional Plan has been arranged for ease of cross referencing with State Comprehensive Plan Goals and Policies. The Table of Contents contains a brief title of the Department of Corrections issue addressed under the respective goals, policy clusters and state policies having relevancy to Departmental functioning. State Plan goals which impact on the Department of Corrections are shown in their entirety on the same pages as the issues identified in the Table of Contents, along with the policy clusters and state policies to which the Department's Agency Functional Plan responds.

U.S. Department of Justice
National Institute of Justice

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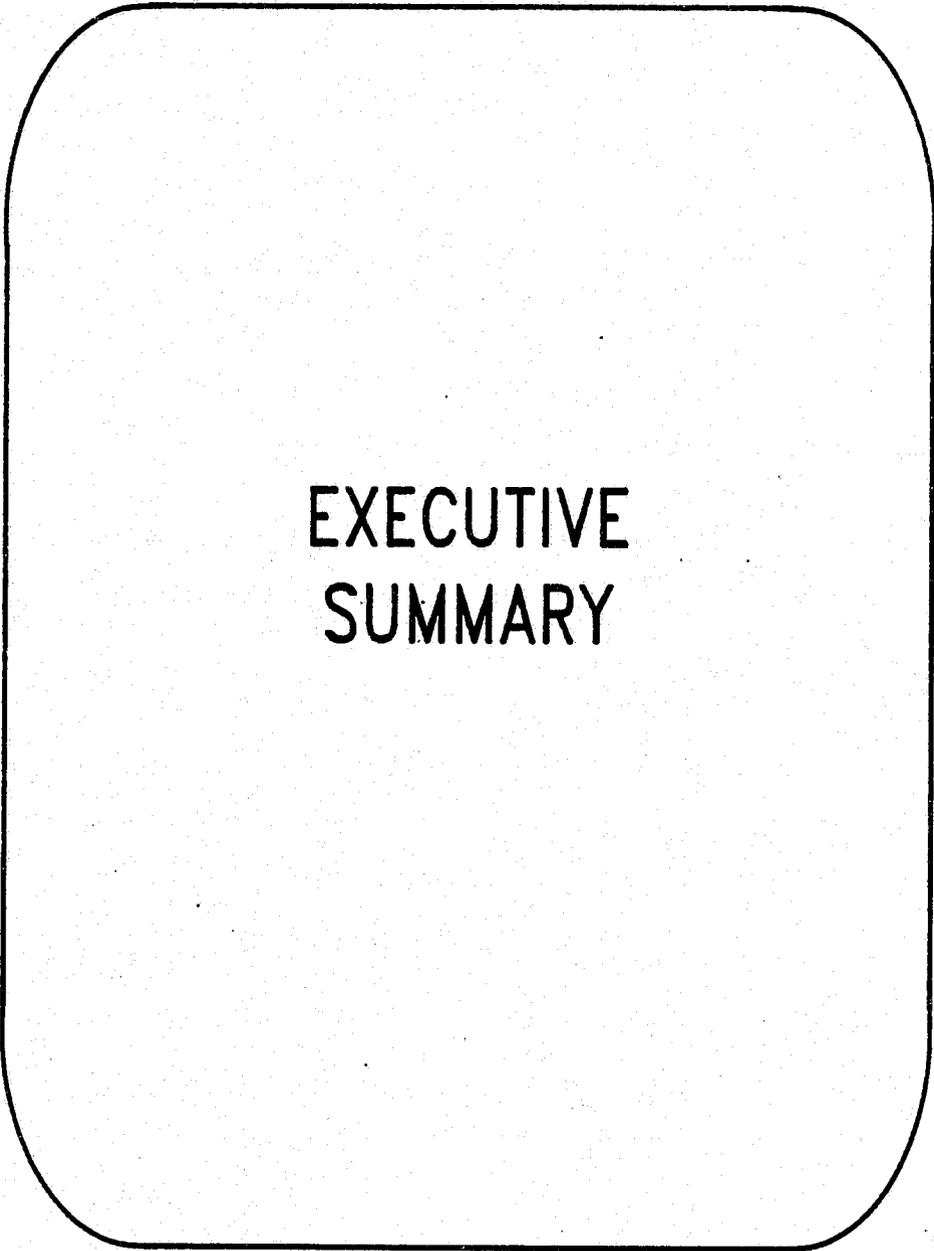
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**EXECUTIVE
SUMMARY**

EXECUTIVE SUMMARY

The Department of Corrections Agency Functional Plan revision has addressed a number of areas which reflect significant change from the original plan. Brief synopsis of major changes are listed below.

GOAL 1. EDUCATION

Under provisions of S.242.68 FS the Correctional Education School Authority (CESA) is charged to manage and operate correctional education services. The Five Year Comprehensive Plan for correctional education, prepared by CESA, defines objectives, admission policies, program levels and types and acceptable measurable standards. The Department of Corrections Agency Functional Plan refers to CESA's Five Year Comprehensive Plan for response to GOAL 1. EDUCATION stated policies.

GOAL 6. HEALTH

Health Services to inmates continue to undergo significant changes and improvement. Health facilities are scheduled for expansion and/or renovation at 32 institutions. A state-wide Mental Health Services Plan has been developed and is being implemented in an attempt to develop a comprehensive mental health care delivery system, which will ensure timely assessment and treatment of inmates suffering from mental disorder and/or mental retardation. Automation of health data is a major effort aimed at providing timely clinical information on all inmates, as well as program management documentation.

Improved diagnostic procedures and upgraded diagnostic equipment are continuing to be brought on line. Treatment of AIDS and other infections is being improved. Improved consultative and administrative connections with the private medical sector are aimed at cost containment.

Goal 6, Policy Cluster #27. Education on Criminal Penalties for Misuse of Alcohol and Illegal Drugs has not been addressed in this plan. The Department of Corrections does not have contact with the appropriate persons to which such instructions should be given. Data as to misdemeanor penalties would more appropriately be presented by other segments of the criminal justice system.

GOAL 7. PUBLIC SAFETY

Retention of high-quality correctional officers: The Department's progress toward the goal of recruitment and retention of high-quality correctional officers is hampered by lower salaries than those received by other criminal justice professionals, specifically law enforcement officers. The difference between entry level salaries of correctional and law enforcement officers has steadily increased from \$395 in January 1986 to \$3,380 projected for January 1990.

Efforts are aimed at gaining equality with a view toward-reducing officer turnover by 50% by 1991.

Related issues are the establishment of a more realistic relief factor for 5 day and 7 day posts and upgrade of training of staff, to include computer-assisted learning for in-service training.

Pre-trial intervention: The success rate of pre-trial intervention has dropped consistently since its inception in 1977, due to growing caseloads of corrections probation officers. The Department continues to recommend increased staffing levels and full funding based on the work hour formula for this program which diverts first time felony offenders from the judicial system. The program emphasizes victim restitution and offender self improvement.

Inmate Housing: Meeting the challenge of an increasing inmate population continues to be a major priority for the Department. CJEC projected population figures for the inmate end of year population indicate it will approximate 156,023 inmates by 1995. The Departments' objective is to construct adequate prison beds to provide for the population increase to be housed remaining from Control Release Authority screening and release, expansion of community supervision and utilization of diversion programs. Efforts are aimed toward housing short-term offenders in less expensive work-camp style facilities. Along with the need for additional beds overall is the attendant problem of single cell construction to increase supervisory control of potentially disruptive inmates.

The Department's program to meet increasing population does not rest solely on new construction. Replacement of antiquated and temporary facilities and repair and renovation of other facilities are a part of the overall objective of housing inmates.

Of course, new institutions require more staff to provide security and adequate supervision of inmates. The establishment of sufficient positions based on realistic relief factors is a major objective to the Department.

Safety and Loss Control: Another major effort of the Department is the management of a viable safety and loss control program. This important program will provide significant benefits in the form of reduced time, loss of employees, and fewer injury related claims.

Community Control: The Department continues to implement "house arrest" in the form of Community Control and Community Control II in accordance with desires of circuit court judges. Electronic anklets provide continuous surveillance of the offender to whom attached.

Reduction of turnover among Correctional Probation Community Control Officers: High educational and experience requirements coupled with salary levels consistently lower than law enforcement personnel meeting lesser qualifications have led to higher officer turnover. The Department continues to actively work with the Department of Administration to revise current salary levels of correctional probation and community control officers.

Youthful Offenders: The Basic Training Program, referred to as "Boot Camp", for selected youthful offenders is a continuing effort of the Department. The program, located at Sumter Correctional Institution, emphasizes intensive incarceration, rigid dress codes, and rigorous work, along with substance abuse treatment and psychological components. It is undergoing evaluation as to its effectiveness in preventing recommitments of inmate participants.

Inmate work programs: The Department is expanding its assistance to political subdivisions by utilizing the resources of the Correctional Work Program Trust Fund established by the Legislature. The Department is in a better financial condition to assist with paying for supervision of inmates assigned to this program which will continue to expand since General Revenue funds are not required to finance its activity.

The industries program for which P.R.I.D.E., Inc., is responsible will continue to receive support from the Department as the industries program expands.

GOAL 12. ENERGY

Energy conservation: In its care of inmates and operation of its facilities, the Department is one of the largest consumers of energy in state government. Many cost saving measures have been instituted, including operation of a wood-chip fired steam generator at the largest institution in the system. In addition, the design of new facilities includes every consideration for conservation of energy.

GOAL 16. LAND USE

Acquisition of prison sites: Traditionally in acquiring sites for locating new prisons the Department has encountered economic, emotional or psychological opposition from local communities. With the recognition of economic benefits a prison brings to the community and the rare instances of escape, counties have reassessed traditional

opposition and actually donated land for prison sites. The continued growth of the State and the ensuing growth in prison population indicate that more sites are needed. The Department's objectives are to acquire additional sites as needed for future construction.

GOAL 18. PUBLIC FACILITIES

Use of existing public facilities: Historically the Department has scrutinized and evaluated public and private facilities, which were to become vacant, for possible use as prison facilities. Department of Corrections facilities include former military and educational facilities, motels and hotels. The Department's objective is to convert all suitable and available surplus public facilities into correctional facilities when feasible.

Goal 18, Policy Cluster # 60 has not been addressed in this plan. The nature and use of Department of Corrections facilities places them outside the definition of "public facilities" as stated in the policy cluster. The Department supports efforts by counties to establish consolidated jail facilities and has received land donated by counties for location of correctional institutions.

GOAL 21. GOVERNMENTAL EFFICIENCY

Efficiency in government: There will be further office automation and expansion of the Offender Based Information System (OBIS) thru the addition of terminals to the network. Additionally, advanced capabilities in the areas of administration and reporting are scheduled for implementation. The Department's correctional staff has grown 246% in the last 11 years, and the inmate population has increased 211%, yet the staffing for administrative direction and support has increased only 47%. The size of the rudder is not keeping up with the size of the ship. Additional administrative requirements continue to be added without concomitant staffing increases. If Florida wishes to maintain an administratively effective correctional system, it must have additional administrative positions that will enable the Department to keep pace with all statutory requirements of operation. Additionally, there is a need for better control of inmate property and state property which can only be done by addition of resources. The Department is in possession of over \$400 million dollars in tangible personal and real property requiring control as required by Section 273.02, Florida Statutes. A property officer is needed in each major facility and regional office to accomplish the control required by law.

GOAL 22. THE ECONOMY

Job opportunities for inmates: The Department has developed a strong link with outside agencies to provide employment counseling and opportunities for inmates on probation, in restitution centers, and on work release through agreements with the Department of Labor and Employment Services (DLES) and also with P.R.I.D.E. of Florida.

Employment for offenders in these various phases of their supervision is imperative if recidivism is to be reduced. This goal of the state comprehensive plan forms the basis of the close cooperation between the Department and DLES, both of which endorse non-discriminating employment.

GOAL 25. EMPLOYMENT

Opportunities for prison releasees: Since 1983 the Department has operated the Basic Release Assistance Program which was modified in 1988 to become the Transition Assistance Program (TAP). The TAP provides post release assistance for selected eligible inmates. Working with various providers, the Department contracts for residential care, employment referrals, counseling services and the Basic Release Assistance Gratuity, an amount above and beyond the normal \$100 provided an inmate upon release. The Department's objective regarding this program is to provide management with accurate timely information necessary for decision making.

GOAL 26. PLAN IMPLEMENTATION

Intergovernmental coordination and cooperation: The Department routinely coordinates with various state agencies in performing operational functions. It is represented on many strategic boards and commissions especially in the area of electronic data processing and job placement.

Citizen Participation: Volunteers and advisory groups have long been used to bolster the corrections program in Florida. The Correctional Medical Authority, the Correctional Education School Authority, advisory committees at each community facility, Partners in Productivity and other citizens participating in public meetings have all contributed to the progress of the Department. These groups will be sought to continue to work with the Department in expanded capacities.

CONCLUSION

The Department's growth reflects the growth of the State. It can only be as responsive to the demands of growth as the resources provided will permit. The Agency Functional Plan, in conjunction with other plans of the Department, speaks to the resources needed for a dynamic correctional system.

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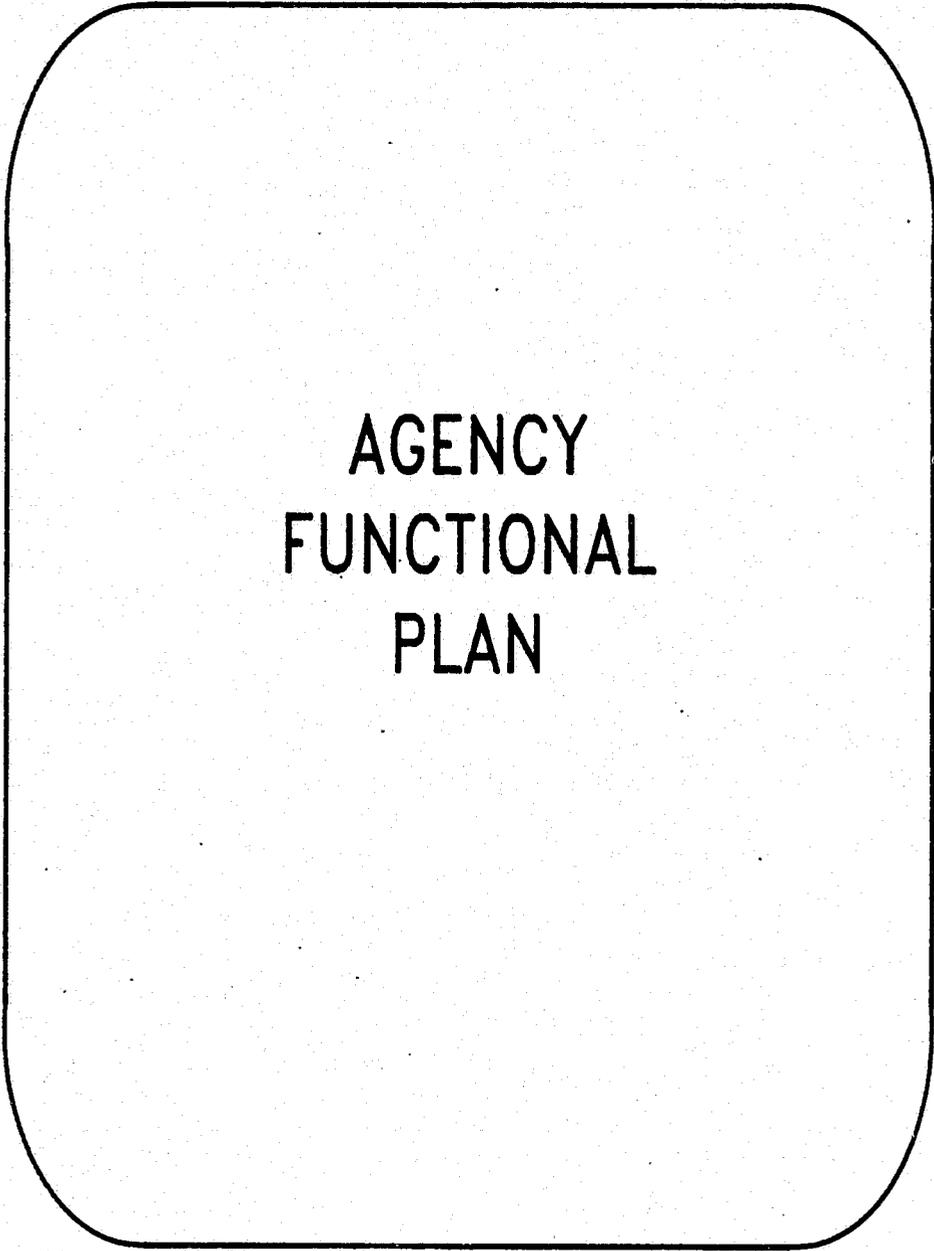
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AGENCY
FUNCTIONAL
PLAN

**SUMMARY OF
MISSION STATEMENT**

The primary mission of the Department of Corrections is to protect society by incarcerating and controlling felony offenders committed to the Department who are sentenced to serve time in prison and by effectively supervising felony offenders sentenced to probation, community control or released by parole. Corollary missions include insuring the safety of both inmates and staff; classifying inmates as to their individual needs; providing rehabilitative programs; treatment of youthful offenders; individual counseling; inmate organizational activities and recreation; providing inmate work squads to state agencies, local units of government and non-profit organizations; and assisting in supporting efforts to insure restitution to victims.

BIBLIOGRAPHY

Florida Statutes Sections 10.315, 944.012, 944.025, 944.026, 944.033, 944.063, 944.19, 944.55, 945.09, 945.091, 945.49, 946.01, 946.10, 948.01, 948.03. Costello v. Wainwright Health Services Settlement Agreement.

(1) EDUCATION

GOAL: The creation of an educational environment which is intended to provide adequate skills and knowledge for students to develop their full potential, embrace the highest ideas and accomplishments, make a positive contribution to society, and promote the advancement of knowledge on human dignity.

#1 Cluster Title: IMPROVING STUDENT PERFORMANCE

Policies:

1. Provide the systematic evaluation of programs and systems which will identify successful programs and programs requiring enhancement.
5. Increase student performance as measured by accepted standard criteria.
- 16j. Increase the use of technology in education to make instruction more effective.
- k. Provide adequate instructional materials, equipment, and facilities to meet the needs of all students.

#2. Cluster Title: IMPROVING STUDENT RETENTION AND COMPLETION AND THE ATTAINMENT OF HIGH SCHOOL DIPLOMAS AND POST-SECONDARY DEGREES AND CERTIFICATES

Policy:

- 16c. Provide appropriate education programs and pathways for handicapped students, exceptional students, and students having learning disabilities and other special learning needs.

#3. Cluster Title: EDUCATIONAL PROGRAMS THAT RESPOND TO THE NEEDS OF SOCIETY

Policies:

- 18b. Provide that vocational programs focus their efforts toward student placement in occupations related to their vocational training.
- c. Ensure that vocational programs provide up-to-date instruction on the newest equipment.

NOTE: Section 242.68, Florida Statutes established the Correctional Education School Authority (CESA) to manage and operate the correctional education services. The same section of the Florida Statutes charges CESA to develop and implement a Five Year Comprehensive Plan for correctional education. The Five Year Plan establishes guidelines in support of agency programs, identifies strategic tasks to achieve the goals and objectives of the school authority, determines strategy resource requirements and defines evaluation measures to monitor delivery of educational programs. The plan reflects the philosophy and purposes of the educational programs, giving clear definition of objectives, admission policies, program levels and types and acceptable measurable standards. For the above stated reasons, Goal 1: EDUCATION of the Agency Functional Plan is referred to the Correctional Education School Authority Five Year Comprehensive Plan.

(6) HEALTH

GOAL: Florida shall cultivate good health for all its citizens, promote individual responsibility for good health, assure access to affordable, quality health care, and reduce health care costs as a percentage of the total financial resources available to the state and its citizens.

POLICY CLUSTER 20: Prevention of chronic health and social problems and the reduction of long term disability and dependency

POLICY 11b. Institute and encourage the development of exercise facilities in the work place for employees and provide incentives to such employees to encourage participation.

BACKGROUND:

Physical fitness opportunities for staff. The Department of Corrections has joined the movement toward promoting healthy employee lifestyles in the work place. Prior to 1982, very little was done to encourage employee fitness; however, in the last seven years, the Department has taken measures to encourage employee involvement in physical fitness activities. Physical fitness equipment and facilities are now available at many major correctional institutions throughout the state and at the central office. Plans are also being formulated to establish physical fitness facilities at regional sites to facilitate use by employees working in regional offices, community facilities and probation and parole field offices.

In addition to making available fitness equipment and encouraging participation, the Department is continuing efforts to implement a comprehensive employee fitness program. The program will require: (1) identification or acquisition of space to conduct fitness activities in each existing or planned facility (2) development of additional fitness training offerings focusing on both exercise and nutrition; and (3) continued support and encouragement from agency administrators.

OBJECTIVE:

One hundred percent of the employees of the Department of Corrections establish and maintain optimum personal fitness, health and nutrition.

Output Measures

- Percent increase in staff participation in physical fitness activities using provided equipment and facilities annually.
- Percent increase in employees attending training programs on nutrition and exercise annually.

Effectiveness Measure

- Percent reduction in absenteeism due to poor health among all staff annually.

Agency Policies

1. The Bureau of Staff Development will insure that physical fitness equipment and facilities are available to employees at all major institutions.
2. The Bureau of Staff Development will continue to develop plans for providing physical fitness opportunities in locations other than major institutions to facilitate use by Probation and Parole, Community Facilities, and Regional Office staff.
3. The Bureau of Staff Development will continue to identify internal and external resources capable of providing training on nutrition and exercise and conduct training on these subjects.

Cost Estimate

To be accomplished within existing resources.

(6) HEALTH

GOAL: Florida shall cultivate good health for all its citizens, promote individual responsibility for good health, assure access to affordable, quality health care, and reduce health care costs as a percentage of the total financial resources available to the state and its citizens.

POLICY CLUSTER 20: Prevention of chronic health and social problems and the reduction of long-term disability and dependency

POLICY: 11P. Initiate comprehensive occupational health, safety, and prevention programs to reduce occupational hazards.

BACKGROUND:

Risk management for staff; risk prevention for inmates. AIDS cases have risen from 1 in 1981 to a cumulative total of 182 by August 1989. A double blind study of 1000 inmate serologic samples taken in 1988 revealed a 6.9% HIV infection rate. The snowballing effect of this deadly disease will have a significant impact on the cost of inmate health care.

In response to HB 1519 (1988 AIDS Legislation) the Department has implemented a comprehensive AIDS education program. The Office of Health Services, the Bureau of Staff Development and the Department of Health and Rehabilitative Services have joined together to provide an educational package for inmates, non-medical and health care staff. An AIDS workshop was held May 3, 1989 to introduce this new program. Inmates receive a brief AIDS education program at reception, a two-hour AIDS 101 program at their permanent institution and additional training upon release. The program is operational at the major institutions and is being phased in at the community centers, road prisons and probation and parole offices. Educational materials and videos are available in English and Spanish. These programs will continue with updated information as new medical data about the disease becomes available. Staff training is mandated by HB 1519 on an annual basis. The AIDS 101 or professional board-approved AIDS program will be completed by all staff by December 1989. Plans are in the works for an AIDS 102 class for 1990.

The expected increase in HIV serologic testing has necessitated the training of our medical staff to become CDC certified HIV counselors. CDC-HRS sponsored workshops will provide the Department with certified HIV serologic counselors by the end of 1989.

A major feature of the Department of Corrections Comprehensive Health Services Plan is the increased emphasis of health staff education and training as well as inmate health education. To

accomplish this goal the Department has committed six positions - a Central Office Health Services Education Coordinator and five Regional Health Educator positions. Each region will establish a Health Education Committee composed of one health care professional from each institution. The regional committees will meet quarterly to plan health education programs for institutional staff and inmates. Each regional committee will select one member to represent them on a Statewide Health Education Committee. This Statewide Committee will consist of the five regional representatives, health services education coordinator, Director of Nursing and Chief of Staff Development. The Statewide Committee, with input from the regional committees, will develop an annual training plan for health services personnel and inmate health education. Standardized orientation and inservice programs will be developed. Inmate health education will emphasize orientation, AIDS, five chronic disease clinics, and the pre-release program on AIDS review, STD's and family planning. These plans will be standardized and supported with audio-visual and pamphlet materials. In addition there are other health education topics which will be offered monthly. This monthly program may vary from institution to institution depending upon inmate interest. Monthly health education reports will be mandatory to monitor the progress of these programs.

OBJECTIVE A:

To prevent chronic health and social problems among inmates by providing education as to prevention measures to 100% of inmate population.

Output Measures:

- Percent increase in number of health education classes given to inmates by health care staff
- Percent increase in number of publications and visual training aids developed and purchased annually
- Percent increase in number of chronic disease classes offering health education programs

Effectiveness Measures:

- Percent of increase in institutions implementing health education programs
- Percent of reduction in incidence of chronic disease complications
- Percent of increase in number of inmates attending voluntary monthly programs

Agency Policy

1. The Office of Health Services will develop a standardized training manual for health education of inmates attending chronic disease classes
2. The Office of Health Services will offer one additional health education class topic each month to inmates

Chronic Disease Clinics

Cost Estimate:

FY 90-91

\$46,650

General Health Education Program

Cost Estimate:

FY 90-91

Being done written current resources.

OBJECTIVE B:

To prevent further AIDS infection within the prison system through AIDS education of the inmates and staff.

Output Measures

- Percent of increase in number of classes taught to inmates in AIDS education
- Increase in the numbers of non-medical and health care staff receiving training in AIDS education

Effectiveness Measures

- Percent increase in numbers of health care staff that are trained in accordance to HRS guidelines to conduct HIV serologic counseling
- Percent of increase in non-medical, health care staff knowledge of AIDS as measured by pre-post test results
- Percent of increase in knowledge level of inmates about AIDS as evidenced by pre-post tests

Agency Policies

1. AIDS education will be introduced to the inmate at the reception process, given a more comprehensive program upon receipt at the permanent institution and reviewed before release. Updates will be presented as new medical information becomes available.
2. Non-medical and professional health care staff will receive annual AIDS education as specified by state law.
3. Appropriate health care staff will receive training on HIV serologic test-counseling in accordance with CDC standards.

AIDS Education Program

Cost Estimates

FY 90-91

Medical staff \$234,806

Increases with staff and inmate populations

OBJECTIVE C:

To provide orientation, inservice and continuing education to correctional and health care professionals.

Output

- Percent increase in the number of health care and correctional staff education classes taught annually
- Percent increase in the number of visual and printed training AIDS produced and purchased annually
- Percent increase in the number of NCME videos used for CME/in-service credit

Effectiveness

- Percent increase of health care staff increasing skill as shown on checklists

- Percent increase in number of physicians and clinical associates using NCME videos as evidenced by computer printouts of NCME statistics
- Percent increase of institutions using Board of Nursing provider numbers

Agency Policy

The Office of Health Services will develop annual training requirements for health services staff and provide resources to teach the classes.

Cost Estimate

<u>FY 90-91</u>	<u>FY 91-92</u>	<u>FY 92-93</u>	<u>FY 93-94</u>	<u>FY 94-95</u>
(\$500 per health care professional per year.)				
\$513,382	\$566,670	\$604,350	\$650,380	\$696,420

(6) HEALTH

GOAL: Florida shall cultivate good health for all its citizens, promote individual responsibility for good health, assure access to affordable, quality health care, and reduce health case costs as a percentage of the total financial resources available to the state and its citizens.

POLICY CLUSTER 20: PREVENTION OF CHRONIC HEALTH AND SOCIAL PROBLEMS AND THE REDUCTION OF LONG TERM DISABILITY AND DEPENDENCY

POLICY: 12. Ensure that all health-care-related policies and programs emphasize wellness, the prevention of illness and injury, and rehabilitative care.

BACKGROUND:

Treatment and care for mentally disordered inmates. The Department of Corrections has a strong interest in a viable program of psychiatric/psychological services that result in treatment and care of high quality for mentally disordered inmates.

The Department uses a community mental health model in which every effort is made to keep the inmate functioning within the general inmate population, intermediate treatment care units or crisis stabilization units. This ongoing supportive care at three (3) treatment levels helps to prevent an inmate's full relapse, and reduces the need for more expensive hospital-level care at the Corrections Mental Health Institution, which could also be potentially damaging to a mentally disordered inmate's sense of personal well-being.

To meet both the policy and program for the treatment and care of mentally disordered inmates, the Department needs to expand service delivery by enhancing 1) screening for mental impairment at the point of reception and subsequently as the need arises, 2) care at permanent institutions for inmates who require ongoing psychological and/or psychiatric interventions on an outpatient basis, and 3) brief inpatient care at crisis stabilization units for inmates who are acutely disordered. Expansion of service delivery also includes the development of transitional care units for the housing and treatment of mentally disordered and/or mentally retarded inmates who do not require inpatient services, but who nevertheless cannot function adequately within the general inmate population.

OBJECTIVE A:

Enhance intake mental health screening at reception centers.

Output Measures

- Number of reception centers that meet prototype staffing standards.
- Percent of newly arriving inmates who undergo mental health screening, which includes at least intellectual testing and clinical interview.
- Percent of inmates scoring less than 71 on a group administered intelligence test who are subsequently tested with an individually administered intelligence test.

Effectiveness Measures

- Percent of inmates classified and transferred to permanent institutions who subsequently require transitional or crisis stabilization care within 30 days of transfer.
- Number of inmates classified and transferred to an S-I institution who subsequently require transfer to an S-II or S-III institution within 60 days.
- Number of inmates who were not diagnosed as mentally retarded at the reception center, but who are so diagnosed subsequently after being assigned to a permanent institution.

Agency Policies

- The Department will request resources required to meet prototype mental health screening staffing standards, and will develop policies to ensure that intake screening is performed in accord with prevailing professional practices.

Cost Estimate

	<u>FY 90-91</u>
Positions	9
Salaries	\$212,874
Materials	<u>\$461,419</u>
Total Cost	\$674,293

OBJECTIVE B:

Enhance outpatient mental health services at permanent institutions.

Output Measures

- Percent of S-II and S-III (mentally disordered) inmates receiving regular case management.
- Percent of S-II and S-III inmates receiving regular individual or group counseling.
- Percent of S-II and S-III inmates who have an active individualized treatment plan.
- Percent of mentally retarded inmates who are receiving regular case management.

Effectiveness Measures

- Percent of S-II and S-III inmates who were transferred from outpatient care to transitional or crisis stabilization care.
- Average number of disciplinary reports given to S-II and S-III inmates versus S-I inmates.
- Number of inmates who require civil commitment upon expiration of sentence.

Agency Policies

- The Department will request resources required to meet prototype mental health staffing for outpatient care, and will develop policies to ensure that outpatient services are provided according to prevailing professional standards.

FY 90-91

Positions	38
Salary	\$804,862
Materials	\$124,986

OBJECTIVE C:

Enhance Crisis Stabilization and Transitional Care.

Output Measures

- Number of crisis stabilization and transitional beds that are staffed and operational.
- Number of crisis stabilization units and transitional care units that meet prototype staffing standards.
- Number of times that all crisis stabilization and transitional beds are fully occupied when a bed is needed.
- Percent of inmates in crisis stabilization units and transitional care units who receive at least four (4) hours of planned scheduled treatment per week.

Effectiveness Measures

- Average length of stay in crisis stabilization and transitional care.
- Number of referrals to the Correctional Mental Health Institution (CMHI).
- Number of CMHI discharges who subsequently require readmission to CMHI.
- Number of inmates transferred to outpatient care who are readmitted to crisis stabilization or transitional care within 60 days.

Agency Policies

- The Department will request resources required to meet prototype staffing standards and will develop policies to ensure transition and crisis stabilization care is provided in accord with prevailing professional practice.

Cost Estimate

	<u>FY 90-91</u>	<u>FY 91-92</u>	<u>FY 92-93</u>	<u>FY93-94</u>	<u>FY 94-95</u>
Positions	21	123	123	123	123
Salary	\$675,307	\$3,484,000	\$4,395,000	\$4,395,000	\$4,395,000

Note: Also see Objective E, Cluster 36 for construction of beds.

OBJECTIVE D:

Enhance skill of staff who work with mentally disordered inmates through a comprehensive skills-oriented training program.

Output Measures

- Percent of mental health staff who have completed core training.
- Percent of mental health staff who show an increment in knowledge and skill as reflected in pre and post-training evaluation.

Effective Measures

- Number of deficiencies identified through the Quality Management Program.
- Surveys of patient satisfaction with services delivered.

Agency Policies

- The Department will request resources needed to contract with the University of South Florida, Florida Mental Health Institute to provide core and speciality training on an ongoing basis to all staff who work with mentally disordered and/or retarded inmates.

Cost Estimate

	<u>FY 90-91</u>	<u>FY 91-92</u>	<u>FY 92-93</u>	<u>FY 93-94</u>	<u>FY94-95</u>
Contract with FMHI	\$412,684	396,601	396,601	396,601	396,601

(6) HEALTH

GOAL: Florida shall cultivate good health for all its citizens, promote individual responsibility for good health, assure access to affordable quality health care and reduce health care costs as a percentage of the total financial resources available to the state and its citizens.

POLICY CLUSTER 26: COMMUNITY-BASED HEALTH, SOCIAL, AND REHABILITATIVE SERVICES

POLICY: 5. Treat clients in the most appropriate setting in accordance with recommendations included in their treatment plan, with emphasis on servicing clients in their own homes.

BACKGROUND:

Treatment Programs for Mentally Disordered Sex Offenders. Chapter 917, Florida Statutes, and Rule 33-19 require that DHRS and DC will provide treatment programs for inmates convicted of specific sex offenses. DHRS has two residential treatment programs with total bed capacity of 143. These programs accept inmates who are most likely to succeed based on strict eligibility criteria. Approximately 80% of the currently estimated 3,500 sex offenders are entitled to treatment, in addition to any inmates previously ineligible but determined to be eligible upon reconsideration.

Even though most inmates eligible for treatment in DHRS are given this opportunity and most inmates eligible for DC programs are afforded treatment, the programs in DC are not consistently applied due to the lack of a standard treatment model for all major institutions.

Treatment programs for mentally disordered sex offenders are mandatory and require major development for establishing high quality services that can be applied in a consistent manner throughout the Department.

OBJECTIVE:

Enhance assessment and treatment of inmates who suffer from a psychosexual disorder.

Output Measures

- Percent of sex offenders who are screened to determine need and amenability for treatment.

- Percent of inmates who are determined to need treatment and are amenable for treatment who complete treatment prior to expiration of sentence.

Effectiveness Measures

- Recidivism rate for treated versus untreated sex offenders.

Agency Policies

- The Department will request resources needed to contract with the Florida Mental Health Institute to develop a model treatment program and will evaluate the efficacy of the program periodically to determine whether changes are needed.

Estimated Cost

Contract with FMHI

<u>FY 90-91</u>	<u>FY 91-92</u>	<u>FY 92-93</u>	<u>FY93-94</u>	<u>FY 94-95</u>
\$257,770	274,204	274,204	274,204	274,204

(6) HEALTH

GOAL: Florida shall cultivate good health for all its citizens, promote individual responsibility of good health, assure access to affordable, quality health care and reduce health care costs as a percentage of the total financial resources available to the state and its citizens.

POLICY CLUSTER 32: HEALTH CARE COST CONTAINMENT

POLICY: 15. Target resources for prevention and rehabilitative programs and care at the earliest stages possible for population groups most at risk of needing care that would be more costly if delayed.

See Policy Cluster 36, Policy 6.

(6) HEALTH

GOAL: Florida shall cultivate good health for all its citizens, promote individual responsibility for good health, assure access to affordable, quality health care, and reduce health care costs as a percentage of the total financial resources available to the state and its citizens.

POLICY CLUSTER 32: HEALTH CARE COST CONTAINMENT

POLICY: 20. Encourage private sector participation in decisions affecting health care costs.

BACKGROUND:

Coordination with private medical sector. The Department of Corrections currently utilizes a number of private sector local community and regional providers of health care services, including hospitals throughout the state. Some of the hospitals provide services under formal written contracts, others under verbal agreements of longstanding nature.

Currently, efforts are directed toward establishing contracts with private sector local providers who are not under contract.

OBJECTIVE A:

Improve the Department's negotiating position as a major purchaser of health care.

Output Measure

- Percent increase in the number of inmate contacts with local community health care providers who are under contract to the Department.

Effectiveness Measure

- Percent reduction in Department costs for local hospitalization rates annually based on FY 88/89 rates paid.

Agency Policies

1. Office of Health Services will continue to develop and implement a Hospital Cost Containment Program based on concurrent health care industry standards to include a comprehensive utilization review program.

2. Office of Health Services will establish regional plans for determining need for community hospitalization and negotiate for those services on a regional basis.
3. Negotiate secondary hospital contracts which are below usual and customary charges, on an as needed basis to support the growth of inmate populations.
4. Negotiate outpatient surgery contracts, which offer reduced pricing, with one-day surgery centers or hospitals.
5. Renegotiate tertiary care hospital contracts utilizing the Department's historical data.
6. Office of Health Services will contract for claims review of all contract and non-contract invoices for health services.

Cost Estimates

Objective to be accomplished with existing resources.

Claims review contract will require guaranteed savings over and above contract costs.

OBJECTIVE B: COST CONTAINMENT

Identify those in-house services which can be provided by the Department from both quality and economic standpoints and purchase other services from the private sector at preferred costs.

Output Measure

- Number of specific health services that have been evaluated from both quality and economic standpoints and recommended for delivery by Department in-house resources or for purchase from the private sector at preferred costs.

Effectiveness Measure

- Percent reduction in Department costs for identified health services based on annual unit costs using FY 88-89 rates paid as the base year

Agency Policies

1. Office of Health Services to identify those in-house services which can be provided by the Department from both quality and economic standpoints and to identify other services for purchase from the private sector at
2. Explore the use of public health clinics for outpatient services.
3. Renegotiate statewide x-ray contract.
4. Renegotiate statewide laboratory contract.
5. Implement regional optometry contracts.
6. Establish physician specialty contracts to be managed through the regional office. Pricing to be based on Medicare reimbursement.
7. Explore regionalizing pharmacy purchasing and distribution services at reduced costs, eliminating the need for on-site pharmacy staff and reducing security concerns.
8. Implement regional contracts for supplemental nursing staff.
9. Explore regional contracts for other ancillary services based on expected cost benefits.
10. Explore the possibility of comprehensive contracting with the private sector for in-house services at new facilities.
11. Office of Health Services to provide recommendations to Office of Management and Budget for Invitations to Bid and Requests for Proposals for contractual arrangements from the private sector at preferred costs.

Cost Estimates

	<u>FY 90-91</u>	<u>FY 91-92</u>	<u>FY 92-93</u>	<u>FY 93-94</u>	<u>FY 94-95</u>
Contract \$	125,190				
Speciality Physicians	within existing resources				
Contract Nurses	\$3,198,754	3,198,754	3,198,754	3,198,754	3,198,754

OBJECTIVE C: BUDGETING AND ACCOUNTING

Provide regular periodic budget and accounting reports for fiscal and operational management using accepted accounting practices and review procedures.

Output Measure

- Number of budget and accounting reports regularly available for use in health services fiscal and operational management by end of each fiscal year.
- Number of new required budget and accounting reports developed by end of each fiscal year.

Effectiveness Measure

- Percent of required budget and accounting reports regularly available for use in health services fiscal and operational management by end of each fiscal year.
- Percent of new required budget and accounting reports developed by end of each fiscal year.

Agency Policies

1. The Department will use sound fiscal management and cost accounting procedures in providing health care delivery to inmates.
2. Office of Health Services and Office of Management and Budget to continue to improve the ongoing budget and accounting program through periodic review with the Correctional Medical Authority's Ad Hoc Budget Committee, Regional Health Services Administrators, and Institutional Health Services Administrators; and implement corrective actions for fiscal and operational management to control costs.
3. Complete the implementation of an effective utilization review program through providing regular specific cost related data to control all medical costs.

Cost Estimate

To be accomplished with existing resources.

(6) HEALTH

GOAL: Florida shall cultivate good health for all its citizens, promote individual responsibility for good health, assure access to affordable, quality health care, and reduce health care costs as a percentage of the total financial resources available to the state and its citizens.

POLICY CLUSTER 33: MAXIMIZING THE USE OF EXISTING PUBLIC FACILITIES

POLICY: 7. Make available for other state programs institutional facilities vacated as a result of deinstitutionalization, in order to mitigate the economic effects of closure on communities.

See Policy Cluster 59.

(7) PUBLIC SAFETY

GOAL: Florida shall protect the public by preventing, discouraging and punishing criminal behavior, lowering the highway death rate, and protecting lives and property from natural and man-made disasters.

POLICY CLUSTER 34: CRIME PREVENTION

POLICY: 7. Provide incentives which will attract and retain high quality law enforcement and correctional officers.

BACKGROUND:

Recruitment and retention of correctional officers. The recruitment and retention of high quality Correctional officers has been a major on going goal of the Department of Corrections. Progress toward that goal has been hampered by lower salaries than law enforcement officers. Achieving "parity" in the entry level salary of Correctional Officers to the entry level salary of Law Enforcement Officers would be the major step toward improved recruitment, morale and reduced turnover. This issue effects the morale and job stability of 9875 Correctional officers, who are the back bone of the correctional system. Therefore the operational stability and efficiency of the entire system are affected. Reduced turnover would also reduce the basic training hours required for replacement correctional officers.

While both Correctional Officers and State Law Enforcement Officers are represented by the Florida Police Benevolent Association, they are in separate collective bargaining units. Both series of employees must be certified by the Criminal Justice Standards Training Commission, however, their pay has never been equal. In January 1, 1986, the annual salary difference was \$395, this difference increased to \$523 on January 1, 1989 and \$1,012.96 on July 1, 1989. The entry level Correctional Officer salary is scheduled to increase four (4) percent on January 1, 1990 to \$16,458 annually. As a result of legislation passed by the 1989 Legislature, entry level Law Enforcement salary will increase to \$19,838 annually January 1, 1990. The projected salary difference next January will be \$3,380 annually. In addition to this difference in salary, Law Enforcement Officers are on a step pay plan which almost guarantees them a five (5) percent salary step increase on their anniversary date. Additionally, Law Enforcement Officers usually receive any competitive pay adjustments that other employees may receive. Sufficient funds must be allocated by the Legislature to raise the starting salaries of Correctional

Officers to a level equal to Law Enforcement Officers. A step pay plan parallel to that applying to Law Enforcement salaries, should be negotiated with the Police Benevolent Association (PBA) this Fall for the contract which will take effect July 1, 1990. Subsequently, salary increases for correctional officers must be allocated each year when necessary to ensure that salary equity remains in place. In addition, provision of compensation in forms other than pay, e.g. for housing on the institution grounds would assist in achieving equity in pay. Adjustments necessary to bring about equity would be necessary as follows:

<u>Number of Corr. Off.</u>	<u>Equity Adjustment</u>	<u>Total</u>
9875	\$3,380	\$33,377,000

Between the second and fifth year, the cost will increase five (5) percent for each step increase. The total current annual salary budget for Correctional Officers is \$236,000,095. It is estimated that 1,700 Correctional Officers position will be established this fiscal year, fiscally this would approximate \$35,500,000. Beginning July 1, 1990, the equity adjustment will be \$48,500,000. Continued salary before the equity adjustment will be \$271,500,000. Total cost for both the equity adjustment and continued salary cost is estimated at \$320,000,000 annually.

(NOTE: Cost estimates include state matching funds.)

OBJECTIVE:

Improve the overall quality, employment stability and morale of Correctional Officers thus reducing turnover by 50% by 1991.

Output Measure

- Percent reduction in Correctional Officer I annual turnover by July 1, 1991.

Effectiveness Measure

- Percent reduction in Correctional Officer I basic training hours annually by July 1, 1991.

Agency Policy

1. The Department will request increases in salary rates and area differentials for Correctional Officers.

Cost Estimate

<u>FY 1990/91</u>	<u>FY 1991/92</u>	<u>FY 1992/93</u>	<u>FY 1993/94</u>	<u>FY1994/95</u>
\$320,000,882	\$336,000,000	\$353,000,000	\$370,500,000	\$389,000,000

(7) PUBLIC SAFETY

GOAL: Florida shall protect the public by preventing, discouraging and punishing criminal behavior, lowering the highway death rate, and protecting lives and property from natural and man-made disasters.

POLICY CLUSTER: CRIME PREVENTION

POLICY: 7. Provide incentives which will attract and retain high-quality law enforcement and correctional officers.

BACKGROUND:

Revision of Relief Factor: Presently, Correctional officers are working under the provisions of a relief factor of 1.573 staff per 7-day post. These posts require correctional officer coverage each day of the week. Since an employee work week is five days, these posts must be covered during other than "regular" days, when an individual is sick, takes annual leave or is away from his post for training. The relief factor of 1.573 was established twenty years ago (1968) based on the usage of leave/training requirements and the number of holidays in effect at that time. The relief factor is inadequate today because training requirements have increased, the amount of leave accrued by staff has increased, and the utilization of sick time has also increased. Because of the current inadequate relief factor, required posts can only be covered by increased use of overtime or by closing certain other security posts. In this manner staff is allowed time off and overtime costs can be reduced. Closing security posts however, compromises the institution's ability to provide security. In 1988, based on S.949.09 Florida Statutes and Rule 33-4.008 Florida Administrative Code, the required relief factor was calculated to be 1.19 for 5-day posts and 1.66 for 7-day posts. At that time there were 4,257 7-day posts within the Department and 6,695 existing positions were allocated to these posts. The new relief factor of 1.66 was multiplied times the number of 7-day posts, (4,257), generating 7,067 required positions. The existing positions (6,695) minus the number of positions (7,067,) required, left a remainder of 372 additional positions needed to staff all 7-day posts properly. At this same time in 1988 there were 1,241 existing 5-day posts within the Department. The new relief factor of 1.19 was multiplied times the number of 5-day posts (1,241) resulting in 1,477 required positions. The difference between existing positions, (1,241), and the number of positions required (1477), was 236 additional positions. Total positions needed to meet the relief requirements for 5 and 7-day posts are 608 additional positions (See Tables 3 and 4).

OBJECTIVE:

Adequately staff 100% of the security costs in institutions and facilities through use of realistic relief factors in calculating correctional officer requirements.

Output Measure

- Percent reduction in hours of overtime and holiday leave required annually because of insufficient staff.

Effectiveness Measure

- Elimination of overtime and holiday leave by July 1, 1990.
Agency Policies

1. The Department will seek funding for the additional Correctional Officer positions generated by the revised relief factors; 1.19 for five-day posts and 1.66 for seven-day posts.

Cost Estimate

FY 1989-90, 608 new Correctional Officer positions - \$14,564,175

(7) PUBLIC SAFETY

GOAL: Florida shall protect the public by preventing, discouraging and punishing criminal behavior, lowering the highway death rate and protecting lives and property from natural and man-made disasters.

POLICY CLUSTER 34: CRIME PREVENTION

POLICY: 7. Provide incentives which will attract and retain high-quality law enforcement and correctional officers.

BACKGROUND:

Increase the quality of staff training and development. As a result of drastic offender population increases during the early 1980's in the Florida correctional system, it has been necessary to increase personnel in many job classes in order to maintain the ability to provide appropriate offender treatment supervision and institutional security. In view of staff increases resulting from offender increase, the training and the staff development needs of the Department have continued to increase drastically creating the need to increase internal training capabilities.

During the middle and late 1960's, the Department did not have any personnel assigned to staff training on a full-time basis. The training function was performed by a small cadre of staff who assumed training responsibilities in addition to their routine work assignments. During FY 1976-77, twenty-one (21) Correctional Training Officers were provided to coordinate and/or deliver training for the Department's total staff, at that time 7,440 employees, which provided a ratio of one Correctional Training Officer for every 354 employees. After a 108% increase in the total Department staff from 1976 to the present, nine (9) Correctional Training Officers have been added to provide training for the increase of 8,059 employees. The current trainer to staff ration is one (1) Correctional Training Officer to every 479 employees, and continues to rise.

In addition to the increase of staff, there has also been an increase in the amount of training required. Basic recruit training for all correctional officers requires completion of 440 hours. Correctional Probation Officers are required to complete a minimum of 320 hours of basic recruit training. In-service training has been mandated in the amount of 40 hours annually for each employee, and orientation for all new employees in the amount of 40 hours has also been mandated.

In order for the Department to comply with these training requirements, the following minimum training hours must be delivered and/or coordinated by Department training staff on an annual basis.

- + In-Service Training 766,560 hours
(19,164 total Department staff x 40 hours)
- + New Employee Orientation Training 122,640 hours
(Based on an approximate turnover rate of 16% among the Department's total workforce of 19,164 employees, 3,066 new employees must complete 40 hours of orientation training annually)
- + Correctional Officer Basic recruit Training 723,360 hours
(Based on an approximate turnover rate of 16% among the Department's total correctional officer workforce of 10,279 approximately 1644 correctional officers must complete 440 hours of basic training annually. The majority to this training is instructed by community colleges; however, Department staff assist in coordination and provide approximately 40% of the instruction on state time.)

TOTAL 1,612,560 hours

To ensure that the Department's training objectives are achieved, and the Department's employees receive top quality training, a total of 35 Correctional Training Officers are needed. Twenty (20) of these training officers are requested for the twenty (20) Probation and Parole Circuit Offices around the state. Additionally, 15 training officers are required to supplement the workload at facilities with more than 400 employees or provide training officer positions to institutions that do not already have one.

OBJECTIVE:

Increase the number of high quality staff training experiences for 100% of staff to ensure that they possess the knowledge, skill and ability to perform their jobs in the most effective manner possible.

OUTPUT MEASURES

- Percent of increase in the quantity of annual staff training experiences available for staff participation.
- Number of new or updated training courses conducted each year to ensure that the latest information and techniques available are related to staff.

EFFECTIVENESS MEASURES

- Percent of staff participation in 40 hours of new employee orientation training annually.
- Percent of staff participation in in-service training annually.

AGENCY POLICIES

1. The Bureau of Staff Development will request 30 additional Correctional Training Officers from the Legislature.
2. The Bureau of Staff Development will develop, print and distribute four (4) new or updated courses per year.
3. The Bureau of Staff Development will encourage utilization of training providers external to the Department to conduct state-of-the-art training courses on subjects that internal staff do not have the expertise to provide.
4. The Bureau of Staff Development will provide trainer techniques workshops on new or updated training courses to ensure that Correctional Training Officers are prepared to instruct these courses.

COST ESTIMATES

- 35 additional correctional training officers \$1,108,666
- Developing, printing and distributing four (4) training courses per year. (To be accomplished within existing resources)

(7) PUBLIC SAFETY

GOAL: Florida shall protect the public by preventing, discouraging and punishing criminal behavior, lowering the highway death rate and protecting lives and property from natural and man-made disasters.

POLICY CLUSTER 34: CRIME PREVENTION

POLICY: 7. Provide incentive which will attract and retain high-quality law enforcement and correctional officers.

BACKGROUND:

Computer based training. The concept of computer-based instruction is not new to the Florida Department of Corrections. In 1983, the Master Training Plan first suggested the use of computers as a cost effective method of delivering training to staff.

In 1985, the first equipment was purchased and a "youthful Offender" pilot training module was developed.

The Department's initial interactive learning centers were based upon the principle that a personal computer can control a video cassette recorder/player and offer alternate computer text and video simulations or scenarios to enhance and support the student's learning process. Nine "video-tape" based interactive learning stations were piloted at nine major correctional institutions in 1988. Technology shifts and cost reductions have enabled the Department to reconfigure the learning stations to encompass state-of-the-art computerized training by employing an IBM Infowindow System in concert with a Pioneer 6000A laser disk player. Fourteen (14) units have been placed at major facilities in 1989.

A long range goal of the Department is to locate a self study learning center at each major institution and regional office and Probation and Parole Circuit offices as outlined in the original Master Training Plan of 1982. An additional goal would be to secure appropriate staff to maintain this training delivery system.

The Department can now deliver exciting and effective, high quality training at remote locations in a relatively cost-effective format. The program offers the student a true interactive experience in which he/she can respond to a variety of work-related scenarios, supported with consistent feedback, while maintaining a complete record of the student's performance.

The implications of this training medium are:

- accessibility of independent training on advanced topics
- self-paced study
- available 24-hours a day
- ongoing program review
- supported with consistent feedback to student
- standardized and uniform training
- record of student performance

The interactive system is composed of the following components:

- IBM Infowindow monitor
- IBM PS/2 Model 30 with 20mb hard drive
- IBM Proprinter II
- Pioneer 6000A Laser Disk Player

The Florida Department of Corrections has four locations for interactive learning centers. Each center consists of four work stations.

- Daytona Beach Probation and Parole Office
- North Florida Reception Center, Lake Butler
- Hillsborough C.I., Riverview
- Central Office, Tallahassee

The Department has also provided a system to the Florida Department of Law Enforcement on a temporary basis for courseware review and to allow Commissioners of the Criminal Justice Standards and Training Commission to review courseware that the Florida Department of Corrections has developed. The nine (9)

original video-tape based systems will be placed at the Florida Corrections Academy North and South for remedial training purposes.

The courseware offered by the Florida department of Corrections is part of the Criminal Justice Standards and Training Commission's approved Advanced 40-hour Training Programs. Courses in the Advanced Training Program are designed to enhance an officer's knowledge, skills and abilities for the job he/she is performing. The courses have been translated into an innovative format, which includes computerized text, graphics and interactive video simulations.

The courseware that is currently available are:

- Stress Awareness and Resolution
- Surveillance Techniques
- Discipline and Special Confinement
- Interviews and Interrogations
- Hostage Negotiations
- Emergency Preparedness

Courseware currently under development includes:

- Communication Skills
- Court Room Presentation and Demeanor

Courseware originally developed for the video-tape based system to be converted to laser disk format:

- Youthful Offender Program
- Crisis Intervention
- Suicide Intervention and Recognition Strategies
- First Responder to Medical Emergencies

Continued funding for this concept will be needed to follow through with software conversions, software development and additional hardware purchases.

OBJECTIVE:

Establish self-study learning centers in 100% of major correctional institutions, regional offices and probation and parole circuit offices to provide an opportunity for employees to receive training during all hours of the day. Also provide portions of the Basic Recruit program for Correctional Officers and Correctional Probation Officers in the computer-based training format.

OUTPUT MEASURE

- Percent of required centers established by July 1, 1990

EFFECTIVENESS MEASURE

- Percent reduction in the time employees spend away from the work place annually.

AGENCY POLICIES

1. The Bureau of Staff Development will coordinate space availability for self-study learning centers with Regional Directors, Superintendents and Circuit Administrators.
2. The Bureau of Staff Development will request funding from the Legislature to pay for computer hardware and development of training software.
3. Computer software and video training packages for use on computer-assisted learning systems will be provided from the Bureau of Staff Development and training to the centers established.

Cost Estimates

Computer hardware and development of training software to be funded from the Criminal Justice Training Fund.

Placement of 3-unit, interactive learning stations at forty (40) major correctional institutions and 2-unit learning stations at thirty-nine (39) probation and parole circuit offices based upon \$8,000.00 per work station x 3 = \$24,000.00 and \$8,000.00 x 2 = \$16,000.00	\$960,000.00
Software conversion of original video tape courses to laser disk format \$75,000 x 4 = \$300,000.00	624,000.00
Software development of basic recruit correctional officer or correctional probation officer training and/or advanced training courseware. \$150,000.00 per course x 4 = \$600,000.00	300,000.00
	600,000.00

TOTAL \$2,484,000.00

(7) PUBLIC SAFETY

GOAL: Florida shall protect the public by preventing, discouraging and punishing criminal behavior, lowering the highway death rate, and protecting lives and property from natural and man-made disasters.

POLICY CLUSTER 36: OFFENDER REHABILITATION-RECIDIVISM

POLICY: 1. By 1995, protect the public from crimes by lowering the alternative corrections programs and increasing the ex-offenders' employment rate by at least 10 percent.

BACKGROUND:

Continue Pre-Trial Intervention. Another community diversion program aimed at keeping offenders from penetrating into the criminal justice system is the Pretrial Intervention Program. This program provides intensive supervision for a short period of time to first-time felony offenders, and is based on a contract between the offender and the local state attorney. Initially, the program had a high rate of success, approaching a 95% completion rate, but as caseloads grew, and staffing issues remained unaddressed, program success has continued to drop to the current rate of about 78%. This in turn has led to a decreased use of the program by the courts, often in favor of regular probation supervision. No additional resources have been added to this program to help address growth since 1977, and this has definitely affected the program's effectiveness to provide a sound diversionary alternative.

OBJECTIVE B:

Provide one short term intensive individual supervision program for 100% of eligible offenders that diverts first-time felony offenders from the Judicial System and which emphasizes victim restitution and offender self improvement.

Output Measures

- Percent of total guilty dispositions diverted into Pretrial Intervention annually.
- Percent reduction in the number of unsuccessful program terminations (recidivists) annually.
- Percent of comprehensive supervision plans, including priorities for special program needs, completed annually for individuals sentenced to Pre-Trial Intervention.

Effectiveness Measures

- Percent reduction in commitments to probation and county jails due to diversion of offenders to Pre-Trial Intervention supervision.
- Percent completion of self-improvement program conditions annually as agreed to by the offender and officer prior to termination of supervision.

Agency Policies

- The Department will recommend to the Governor and the Legislature staffing levels of 1:95 for adult supervision and full funding of non-discretionary investigations.

Cost Estimates

The following cost estimate is based on the workhour formulas of:

1:95 Adult offender cases
1:56 Youthful offender cases
1:20 Community control cases
1:25 Supervised community release cases
1:81 Provisional release cases
1:81 Conditional release cases
7:4 Workhours per investigation

FY 1990-91

\$13,294,450

(7) PUBLIC SAFETY

GOAL: Florida shall protect the public by preventing, discouraging and punishing criminal behavior, lowering the highway death rate, and protecting lives and property from natural and man-made disasters.

POLICY CLUSTER 36: OFFENDER REHABILITATION-RECIDIVISM

POLICY: 2. Maintain safe and secure prisons and other correctional facilities with the required number of well-trained staff.

BACKGROUND:

Continue Work Release. Work release plays a vital role in reducing recidivism by easing the transition from prison into the community. Inmates work at paid employment in the community and contribute towards his/her own support and the support of their families, thus reducing cost to public agencies. Work release allows the opportunity for the inmate to retain employment after release, to develop and maintain occupational skills, and to preserve family and community ties. In addition, the inmate accumulates funds that can be used upon discharge from the prison system.

Florida's first Community Correctional Center was opened as a pilot project for one hundred men in Jacksonville, Florida on August 28, 1970. Following its success, the second Center was opened January 29, 1971 for fifty inmates in Lantana, Florida. the system now includes twenty-nine Community Correctional Centers for men and eight for women. Additionally, the Department has contracted beds with the Salvation Army, Goodwill Industries, Christian Prison Ministries, Tampa Crossroads, and JESCA to house work release inmates.

In the past three years, the Department has expanded Community Correctional Centers, built new ones, and utilized all of them intensively in managing the inmate population. Additionally, work release is very effective in view of the fact inmates are required to pay subsistence and contribute towards their own self support.

The Centers make extensive use of available community resources such as Vocational-Technical Schools, Adult Education Programs, religious and civic activities, medical, psychiatric, psychological, and recreation services. All of these functions are aimed towards resocialization rather than isolation and are provided to center inmates through community resources. The average length of participation in work release is about 3 months.

OBJECTIVE:

Placement of inmates in the community in order to provide gradual integration into society at the same rate of increase as the general inmate population.

Output Measure

- Percent increase in the total bed space dedicated to work release beds annually.

Effectiveness Measures

- Percent increase in the number of inmates placed in jobs that retain those or equal jobs after release annually.
- Percent increase in the amount of savings inmates take with them upon release annually.
- Percent of inmates having suitable release plans upon release annually.

Agency Policies

1. The Department will continue to assure that sufficient work release beds are provided each year to accommodate 10% of the inmate population.

Cost Estimates

Funds have been provided to accomplish maintenance of 10% of the inmate population in work release centers.

(7) PUBLIC SAFETY

GOAL: Florida shall protect the public by preventing, discouraging and punishing criminal behavior, lowering the highway death rate, and protecting lives and property from natural and man-made disasters.

POLICY CLUSTER 36: OFFENDER REHABILITATION-RECIDIVISM

POLICY: 2. Maintain safe and secure prisons and other correctional facilities with the required number of well-trained staff.

BACKGROUND:

Bedspace for projected inmate population.

(See Department of Corrections Five Year Plan for Proposed Construction of New Beds.)

(7) PUBLIC SAFETY

GOAL: Florida shall protect the public by preventing, discouraging and punishing criminal behavior, lowering the highway death rate, and protecting lives and property from natural and man-made disasters.

POLICY CLUSTER 36: OFFENDER REHABILITATION-RECIDIVISM

POLICY: 2. Maintain safe and secure prisons and other correctional facilities with the required number of well-trained staff.

BACKGROUND:

Replacement of antiquated and temporary facilities. There are World War II barracks located at Avon Park Correctional Institution and DeSoto Correctional Institution that were built in 1940 and 1941. While presently being used to house inmates, they are in such condition that they need replacement. These facilities are outdated, expensive to maintain, beyond economic repair, and are not reflective of a progressive correctional system. Due to the urgent need for bed space, which these institutions provide, the bed space cannot be closed out until replacement beds are constructed. Facilities identified for replacement are as follows:

Avon Park Correctional Institution	896 beds, 1991
Union Correctional Institution, West Unit	536 beds, 1991

Funds have been requested in the current Legislative Budget to begin the planning process. Because of the state's urgent need for additional bed space, and the project at Avon Park is primarily replacement capacity, it is not clear that the appropriation process will make this a high priority.

OBJECTIVE

Replace 100% of antiquated facilities in order to assure efficient operation within applicable standards.

Output Measure

- Fixed Capital Outlay Budget request for funding of new facilities to replace those beds that are in buildings beyond economical repair as schedule by budget process.

Effectiveness Measures

- Number of repeat citation annually issued for use of antiquated facilities by regulating agencies and/or courts.

- Number of temporary facilities vacated annually.

Agency Policies

1. The Department will develop an awareness of existing conditions in which antiquated buildings have served their useful life and no longer function satisfactorily.
2. The Department will request for funding of replacement facilities in the Capital Improvement Program.

Cost Estimates

FY1990/91

\$26,659,000

(7) PUBLIC SAFETY

GOAL: Florida shall protect the public by preventing, discouraging and punishing criminal behavior, lowering the highway death rate, and protecting lives and property from natural and man-made disasters.

POLICY CLUSTER 36: OFFENDER REHABILITATION-RECIDIVISM

POLICY: 2. Maintain safe and secure prisons and other correctional facilities with the required number of well-trained staff.

BACKGROUND:

Major repair and renovation of Department facilities. The Department operates 75 facilities for men and 13 for women as a part of the State Correctional System. Many of these facilities were constructed more than 20 years ago. The funds for maintenance have really been insufficient to keep the institutions in first class repair. In addition, those individuals using the facilities have no real incentive to help in maintaining the facilities through careful treatment. As a result, many facilities need up-dating and major repairs that have not been carried out because of the lack of funds. Another factor entering into the need for funds for this purpose is the climate for changes in building and fire codes. The inspections by cut-side agencies create additional demands for major renovations and repairs.

OBJECTIVE:

Establish a system for identifying needs and providing for major repair and renovations of the Department's facilities to assure dependable operation on an ongoing basis.

Output Measures

- Fixed Capital Outlay budget request for funding to accomplish the numerous major repairs and renovations necessary to keep existing facilities functioning dependably as scheduled by budget process.
- Percent of requested funds appropriated to accomplish the work requested.

Effectiveness Measures

- Percent decrease in problems due to failure of various elements of a facility annually.
- Number or repeat citations issued by regulatory agencies per year.

Agency Policies

1. The Department will develop an awareness of the existing conditions that require corrective action to maintain effective operation.
2. A system of records of deficiencies noted by regulatory agencies will be maintained.
3. The Department will request funding in the Capital Improvement Program to accomplish the corrections necessary for restoration of services and the elimination of deficiencies.

Cost Estimates

Major Repairs and Renovations to Existing Facilities Includes Correction of Deficiencies in Fire Safety and and Water and Wastewater Systems

	<u>Total</u>
1990-91	\$14,800,000
1991-92	\$ 8,600,000
1992-93	\$ 7,800,000

(7) PUBLIC SAFETY

GOAL: Florida shall protect the public by preventing discouraging and punishing criminal behavior, lowering the highway death rate, and protecting lives and property from natural and man-made disasters.

POLICY CLUSTER 36: OFFENDER REHABILITATION-RECIDIVISM

POLICY: 2. Maintain safe and secure prisons and other correctional facilities with the required number of well-trained staff.

BACKGROUND:

Improve food service operations. The Department of Corrections has been operating with a Master Menu System for the past five years for its food service. The system was initiated to ensure uniformity within the food service program and to assist in the control of nutritional quality while providing cost controls through volume purchasing.

The Department currently serves in excess of 42,000,000 meals per year through 90 food service preparation sites. When operating a system as large as the Department's, it is imperative that the control of costs and quality be of primary concern. The projected meals to be served are as follows:

<u>Fiscal Year</u>	<u>Number of Inmates</u>	<u>Number of Meals to be Served</u>
1989-90	42,287	46,304,265
1990-91	48,902	53,547,690
1991-92	54,030	59,162,850
1992-93	58,556	64,118,820
1993-94	62,736	68,695,920
1994-95	67,340	73,737,300

Food Service in a correctional environment is one of the most important functions within the institution. When managed properly, food service can contribute to the overall stability of the facility. The task of providing variety, quality, and consistent palatability of food to a population that generally has no other viable alternative than to consume each meal at the same time and place on a continuous basis for an unlimited period of time is an astronomical task.

A review of state purchasing rules and regulations is required to address the purchase of food products in all state operations. The Department of General Services bid schedule requires a commitment of funds for six months prior to delivery of products; this is hardly the best method for purchase of food products. This is particularly true in today's market.

Food Service is the third largest category of expenditure in major institutions and cost controls need to be more effective. Unity in management of this function is necessary not only for cost control, but for day-to-day activities within the individual facilities. Due to the dollar volume, meal volume, and number of operating facilities, it is time to explore computerization of the food service system and evaluate new methods of food production and delivery of meals to the population. The monies spent in these areas now will be an investment in a more efficient and consequently economical system in the future.

OBJECTIVE:

Provide programmatic and functional management to 90 food service operations within the Department.

Output Measures

- Percent of standardized meals that meet 100% of nutritional requirements annually.
- Percent compliance with ACA Accreditation Standards for food service at all correctional facilities.
- Percent of the criteria for food service management decisions including: purchasing, production, inventory, nutrient values/requirements, and costs computerized by July 1, 1990.
- Percent of food production and delivery methods evaluated annually.
- Percent of eligible facilities participating in USDA donated foods programs annually.

Effectiveness Measures

- Percent of nutritional requirements of the Costello v. Wainwright agreement met annually.
- Percent reduction in food staff turnover met by July 1, 1990.

Agency Policies

1. The Bureau of General Services will develop and distribute a departmentwide master menu which meets nutritional requirements. This menu will be reviewed semiannually and adjusted as necessary. Each facility will submit monthly copies of actual menus served for compliance review.

2. The Central Office food service staff will provide leadership to regional and institutional staff in correcting deficiencies not in compliance with standards.
3. Central Office food service staff will visit all facilities twice annually in an effort to determine compliance with Departmental rules and regulations. Special requests for assistance will be responded to on an as needed basis.
4. Food service managers departmentwide will participate in all USDA workshops. Central Office food service staff will continue to maintain a close working relationship with the USDA staff in Jacksonville in order to have first choice on surplus foods difficult to distribute.

Cost Estimates

Increased staff coverage in food service operation:

	<u>FY 1989-90</u>
Positions	66
Cost	\$1,597,517

(7) PUBLIC SAFETY

GOAL: Florida shall protect the public by preventing, discouraging and punishing criminal behavior, lowering the highway death rate, and protecting lives and property from natural and man-made disasters.

POLICY CLUSTER 36: OFFENDER REHABILITATION-RECIDIVISM

POLICY: 2. Maintain safe and secure prisons and other correctional facilities with the required number of well-trained staff.

BACKGROUND:

Establish property officer positions at each correctional institution to handle inmate personal property appropriately. Over the last twenty-five years in corrections, one of the major changes has been in the amount and type of personal property an inmate has been allowed to retain in his possession and received from the community. Initially, the process of accounting for and managing inmate property was very simple and could be handled by existing staff along with their other duties. Today, given the inmate population growth, the amount of personal property, the constant movement of inmates between institutions and the spiraling claims against the Department for lost property, there is a need to provide positions within each institution, the sole purpose for which is to account for inmate property.

Chapter 33-3.001 (2), Rules of the Department, states and requires that, "The Superintendent or Officer-in-Charge shall give to every assigned inmate, upon being received at an institution, a written receipt for money or other valuables that are in excess of that allowed by institutional policies. When such monies or valuables are returned a receipt shall be obtained from the inmate. Inmates shall be given an opportunity to send money or valuables to their families or other persons of their choice at no expense to the Department of Corrections. When it becomes necessary to confiscate and impound the authorized personal property of an inmate subsequent to his reception in the institution, it will be immediately inventoried by an officer, whenever practical in the presence of the inmate and a written, signed receipt itemizing the property will be given the inmate. Proper procedures will be taken to safeguard and store such property so as to prevent its loss, damage or theft. Upon release of the property, a signed receipt will be obtained from the inmate..."

Chapter 33-3.0025 further states, "When it is necessary to take and impound items of personal property belonging to an inmate, that property shall be taken, handled, processed and secured in a manner which will safeguard it from loss, damage, destruction or theft while it is under the control of the Department."

At each institution, staff must or shall:

- + Give each assigned inmate a written receipt for valuables;

- + Immediately inventory confiscated and impounded authorized personal property of an inmate and provide itemized receipts;
- + Safeguard and store property;
- + Prevent loss, damage, or theft, of stored property;
- + Get signed receipt from inmate when property is released to said inmate;
- + Receipt, store, safeguard and return property of confinement inmates; and
- + Receipt and record property obtained by package permits, from canteen purchases and items made in hobby craft.

The complexities accounting for property and the workload warrant positions specifically identified and authorized for this duty.

In summary, the increase in inmate population, the volume of personal property allowed the requirement to inventory inmate property and the increase in claims filed by inmates combine to require the Department and the State to address the need for better control methods. Measures to ensure better control include placing one person in charge of the property room, limiting access to confiscated or impounded inmate property, limiting the number of employees involved in handling inmate property and developing a chain-of-accountability. Property Officers should be established in each correctional institution to assure more appropriate handling of inmate property.

OBJECTIVE:

Reduce the loss of inmate personal property by 75% and thus reduce claims submitted to risk management by 50% by July 1, 1991.

Output Measure

- Percent reduction in the loss of inmate personal property by July 1, 1990.

Effectiveness Measure

- Percent reduction in the number of claims awards being submitted to risk management by July 1, 1991.

Agency Policies

1. The Assistant Secretary for Operations will review and revise as necessary Department Rules and Policy Directives relating to inmate property, package permits, canteen items, and hobby crafts.

2. Revised directives will insure accountability by specifying that one person will be in charge of each institution's property room; that there is to be limited staff and inmate access to confiscated or impounded property; and that a chain of accountability will be developed when handling inmate personal property.
3. It will be the policy of the Department to hold responsible personnel more closely accountable for losses of inmate property.
4. A budget request for 22 positions and appropriation of necessary funds will be submitted to the Governor and the Legislature. These positions will be added to the prototype staffing of each new institution as it is activated.

Cost Estimates

		<u>FY 90-91</u>
22 Property Officer positions	-	\$525,000

BIBLIOGRAPHY

Rules	33-3.002 (2) 33-3.0025 33-3.035 33-3.0045 33-3.006 33-3.0081 33-3.0082 33-3.0083 33-3.0084	Care of Inmates Inmate Property Inmate Welfare Trust Fund and Canteen Operations Package Permits Control of Contraband Administrative Confinement Protective Confinement Close Management Disciplinary Confinement
Policy and Procedure Directives	3.01.01 3.01.04 3.04.07 3.04.11	The Processing of Inmates Impounded Personal Property Inmate Personal Property Contraband Inmate Package Permits

(7) PUBLIC SAFETY

GOAL: Florida shall protect the public by preventing, discouraging and punishing criminal behavior, lowering the highway death rate, and protecting lives and property from natural and man-made disasters.

POLICY CLUSTER 36: OFFENDER REHABILITATION RECIDIVISM

POLICY: 2. Maintain safe and secure prisons and other correctional facilities with the required number of well-trained staff.

BACKGROUND:

Cashless Canteen System for major institutions. The Department currently allows cash as the exchange medium of choice for inmates wishing to make purchases at the institution's canteens. This application will allow the Department to eliminate the use of cash within the institution compound for inmate purchases, thus making all cash within the compound contraband. This will make illegal drug transactions within the institution more difficult.

The total sales for all canteens within the institutional system for fiscal year 88-89 was \$15,600,000. This volume of sales was performed using a manual, cash only transaction system. The Cashless Canteen System will automate inventory control procedures and will provide a retail point-of-sale terminal in each canteen. Business management at each institution will gain tighter control over canteen inventory and be provided with timely and valuable business reports for retail sales.

Many manhours of institutional staff will be saved by the Cashless Canteen System due to the elimination of the cash draw which currently occurs once a week.

The Bureau of Management Information Systems will install the pilot site during fiscal year 89-90 with the assistance of outside consultants selected via an RFP. Funding for the pilot site will be provided by the Inmate Welfare Trust Fund. Software for all future sites will also be funded from the Inmate Welfare Trust Fund. It is anticipated that one (1) position will be needed for installation and support of the Cashless Canteen System, subject to funding and staffing.

OBJECTIVE

Implement the Cashless Canteen system to remove cash as an exchange medium in the institutions.

Output Measures

- Percent of major institutions installed and on-line with the Cashless Canteen System.
- Percent of inmates utilizing the Cashless Canteen System.

Effectiveness Measures

- Percent reduction of manhours needed per week for cash draw.
- Percent reduction of manhours needed per week for armed guard escort for cash draw funds
- Percent reduction of manhours needed per week to recap and deposit cash from canteen sales.

Agency Policies

1. The Bureau of Management Information Systems will implement the pilot Cashless Canteen System and begin implementation subject to funding from the Inmate Welfare Trust Fund.
2. The Department will request appropriate funding from the Legislature for staffing the installation and support function of the Cashless Canteen System.
3. The Bureau of Management Information Systems will evaluate and enhance the Cashless Canteen System based on requirements determined by the pilot project.

Costs

For FY 90/91, the Department anticipates costs of \$200,000 for the installation of four (4) Cashless Canteen Systems in major institutions, to be funded from Inmate Welfare Funds.

For FY 90/91, the Department will need one (1) new position for the installation, support and enhancement of the Cashless Canteen System. \$48,683

(7) PUBLIC SAFETY

GOAL: Florida shall protect the public by preventing, discouraging and punishing criminal behavior lowering the highway death rate, and protecting lives and property from natural and man-made disasters.

POLICY CLUSTER 36: OFFENDER REHABILITATION-RECIDIVISM

POLICY: 2. Maintain safe and secure prisons and other correctional facilities with the required number of well-trained staff.

BACKGROUND:

Correcting Fire and Industrial Safety Deficiencies. The Department is required by state statutes to protect all investments and employees engaged in work programs. In an effort to achieve the intent of the Legislature, the Department is required to effectively manage and control all operations and assigned properties to the agency. This is monitored through on-site inspection/surveys and audited by outside and/or independent certified fire protection specialists, environmental health and safety specialists and a safety engineer. These inspection/surveys are conducted pursuant to law, rules, regulations, policies and procedures, and federal standards.

The law mandates that each place of employment shall be as free from danger as is reasonably necessary for the protection of property, life, health, and safety of employees. Hazardous conditions must be investigated and safety devices and safeguards must be installed to provide protection for the prevention of fire, industrial or occupational diseases. These requirements are pursuant to Chapter 442, Sections 440.56, and 633.085, Florida Statutes, the Occupational Safety and Health Standards for General Industry (CFR-1910) and Policy and Procedure Directive 2.02.34 of the Department.

Demands for bed space have placed a high priority on construction and/or renovation of space for population housing. This intensified program has contributed to violation of codes and standards by not providing proper protection, automatic sprinkler and associated detection equipment for sleeping areas, and not incorporating fire/smoke separations. There is limited storage provided with limited or no fire resistance rating of materials.

Both state and federal laws, rules, regulations and standards require sophisticated electronic monitoring systems which demand technical personnel to operate and maintain the equipment. The

technical requirements are for school trained, and in some cases, certified staff to enter certain sealed components to make repairs and/or services at an enormous rate of pay, based on geographical locations. The Bureau of General Services is responsible for an effective and efficient program that would, in effect, reduce the overall operating cost of systems in this agency. This cannot be achieved due to the lack of trained and certified staff.

Sufficient trained and knowledgeable staff are not currently available to manage the safety and maintenance programs at the various levels. Accident investigations are a primary factor in determining accident causes and prevention of safety deficiencies. The Department needs to more adequately enforce corrective measures for those who violated rules, regulations and standards.

Personnel protection is a must in areas where toxic or caustic materials are used, manufactured, or stored. In design of facilities, consideration is given to persons handling construction, to ensure there is adequate positive ventilation, lighting and clearance from other hazardous areas of operations. The Department, however, is lacking in trained staff to manage the toxic or caustic operations, and therefore, there is little or no training being carried out in these areas. The Legislature, in 1985, made it mandatory to train personnel in the use of protection in areas where toxic substances are manufactured, stored, and used.

In the absence of trained/certified staff to manage the safety and loss control program at various levels of management, the Department is not able to maintain or be in compliance with the minimum safety and health standards currently in effect and required. Based on a four year projection, the Department will be even further behind on non-compliance with standards or code compliance unless immediate attention is given to staffing.

OBJECTIVE:

Reduce fire and industrial safety deficiencies of the Department through better management by 10%.

Output Measures

Percent of correctional facilities in which a comparative management system of fire and industrial safety and loss control programs have been established by July 1, 1992.

Number of scheduled reports presenting all areas of non-compliance with approved standards as well as corrective action by July 1, 1992.

Effectiveness Measures

Percent reduction in fire and industrial safety deficiencies by July 1, 1992.

Agency Policiess

1. The Department will request 3 positions to manage the fire and industrial safety programs, involving inspection of construction sites, inmate housing, food service areas, as related to fire and industrial safety standards.
2. The Bureau of General Services will identify problem areas and recommend solutions to resolve the issues.

Costs Estimates

- | | |
|--------------------|-----------------|
| | <u>FY 90-91</u> |
| 3 Safety positions | \$113,198 |
3. The Bureau of General Services will establish and maintain a tracking system which will document all deficiencies/violations and corrective action taken according to date, type and location.
 4. The Bureau of General Services will provide training to all staff relative to effective safety and loss control management.

(7) PUBLIC SAFETY

GOAL: Florida shall protect the public by preventing, discouraging and punishing criminal behavior lowering the highway death rate, and protecting lives and property from, natural and man-made disasters.

POLICY CLUSTER 36: OFFENDER REHABILITATION-RECIDIVISM

POLICY: 2. Maintain safe and secure prisons and other correctional facilities with the required number of well-trained staff.

BACKGROUND:

Reduction of Liability Claims: The Department will maintain 48,902 incarcerated people and another 93,000 under the Department's supervision of probation and parole. In addition to the inmate population, there are 10,000 volunteers that the Department is required to provide insurance coverage for, in addition to the 20,500 salaried positions that require protection pursuant to law, under the self-insured provisions. Those coverages are inclusive of automobile and general liability, worker's compensation and federal civil rights. The Department, pursuant to law, is required to provide coverage under the self-insured provisions to cover all tangible personal property, such as buildings, machinery, farm and industrial equipment.

The Department of Insurance and Treasurer's Office administers the self-insured program and each agency contributes to the fund annually in the estimated premium amount base on the agency's claim history. The Department of Corrections has withdrawn from the self-insurance fund, since it's inception of the program, \$16.3 million in claims.

For the Fiscal Year 1985-86, the Department paid in \$2.9 million to the self-insured fund. In January, 1986, the Department of Insurance, Division of Risk Management, billed the Department for a mid-season premium adjustment of \$1.5 million. This adjustment increased the premium allocation to \$3.4 million for the 1985-86 fiscal year. For the Fiscal Year 1986-87 the premium cost was \$3.1 million. For the Fiscal Year 1987-88 the premium cost went to \$4.9 million and for Fiscal Year 1988-89 premium cost was also \$4.9 million.

The increased rates in liability claims are in part due to increased medical rates for housing and medical coverage. In 1985, the Legislature passed a law encouraging workers to return to work early or to have their case reviewed and possibly reduced for noncompliance. The early return to work does not include correctional officers or special risk employees.

By statute it is mandatory that each agency, at the direction of the Department Head, develop and implement a safety and loss prevention program, provide for regular and periodic facility and equipment inspections, and investigate job related employee accidents within the agency. In addition to the above, Section 284.50, Florida Statutes, also calls for the establishment of a program to promote increased safety awareness among all employees. Sufficient trained and knowledgeable staff are needed to manage a viable safety and loss control program at various levels of management. Many accidents are never investigated, and when they are, it is often those that involve the third party, which are automobile and general liability cases. This is the result of insufficient staff in the field.

In an effort to bring about a reduction in liability claims, the Department must decrease its losses or be prepared to increase its insurance premiums. The Department is in urgent need of additional trained staff to manage an effective safety and loss control program at various levels. With adequate staff, the Department could effectively train it's employees in the proper ways of performing the job task in a safe and efficient manner. Those who violate safety rules and regulations should be disciplined by utilizing existing policy and procedures for corrective action. The Department can expect to see a tremendous increase in accident potential and cost per claim unless there is a corresponding increase in safety management. The Department would prefer to spend the money on salaries in the prevention of accidents and the saving of lives rather than paying increased insurance premiums.

OBJECTIVE:

Reduce liability claims through better management by 12% by July 1, 1992, as adjusted to reflect staff and inmate population growth.

Output Measures

Percent of correctional facilities in which comparative management system for reducing loss time injuries and loss control programs are established.

Number of scheduled reports which present all areas of noncompliance with approved standards as well as corrective/remedial action implemented.

Effectiveness Measures

Percent reduction in liability claims by July 1, 1992.

Agency Policies

1. The Department will develop and implement standards for employees and supervisors that will provide leadership and guidance in the proper application of tools and equipment.
2. The Department will also provide proper training and guidance for the use of personnel protection apparel when manufacturing, using or storing toxic or caustic materials.
3. The Department will intensify the inspection of properties and accident investigation.
4. The Department, pursuant to law, will actively pursue the required 7 full time positions to effectively manage a viable safety and loss control program at various levels. Personnel considered for these positions must be certified in fire prevention and industrial safety.
5. The Department will provide an annual report to Risk Management summarizing our achievement in safety and loss control.
6. The Department will continue to utilize the inspection/survey support of other agencies having responsibility, pursuant to law, to provide technical assistance in fire prevention, arson investigation, environmental health and industrial safety.
7. The Department will take disciplinary action against those employees/staff who fail to abide by safety rules and regulations. In those cases where property is damaged or destroyed, as a result of neglect or intentional action by staff or inmates, the Department shall take action to recover the property value.

Cost Estimates

Positions referred to in the initiative "Corrective and Industrial Safety Deficiencies" are the same as those identified under this objective.

(7) PUBLIC SAFETY

GOAL: Florida shall protect the public by preventing, discouraging and punishing criminal behavior. Lowering the highway death rate and protecting lives and property from natural and man-made disasters.

POLICY CLUSTER 36: OFFENDER REHABILITATION-RECIDIVISM

POLICY: 2. Maintain safe and secure prisons and other correctional facilities with the required number of well-trained staff.

BACKGROUND:

Religious services to inmates. The United States is a nation founded upon religious principle. Our forefathers cast aside convenience in their pursuit of freedom to practice religion according to their firm beliefs. The First Amendment to the Constitution guarantees freedom of worship and religious practice and the Fourteenth Amendment provides that states may not abridge this right of worship. Religious freedom is the first item in the Bill of Rights reflecting the need for freedom of conscience in a free society.

Florida law provides for observance of religious principles in Section 944.11, Florida Statutes, which states in part "The Department shall adopt such regulations as it may deem proper governing...the proper observance of days of religious significance within the institutions and for the proper instruction of the prisoners in their basic moral and religious duties."

Over a century ago, American prisons began to employ Chaplains, vesting them with the responsibility for the religious activities of the institutions. The Federal Bureau of Prisons was among the first to conceive of the Chaplaincy as a career service with specialized training for this ministry. The American Correctional Association has recognized and emphasized the role of religion in the correctional process since its beginning in 1870. This is enunciated in Principle XVII of the Declaration of Principles of the Association.

In 1871, three years after the prison system was started in Florida the Legislature provided for a state financed Chaplaincy. The Chaplain serves many roles in the modern correctional system. As a Pastor/Priest/Rabbi the Chaplain is a spiritual leader, preacher, and personal witness to all inmates. As a teacher the Chaplain provides a ministry to religious education and spiritual growth leading inmates to an awareness of opportunities to lead toward a deeper spiritual life. As a counselor, the willingness and capacity to listen are characteristics which can enable the Chaplain to develop a unique rapport with the inmate population and staff. The Chaplain must be able to communicate with inmates on a feeling level and to enter into the confidence of inmates in a counseling role. As an administrator the Chaplain is the head of a Department in an institution within which he organizes and utilizes resources to meet the needs of the Chaplaincy Services.

Approximately 76% of the inmates in Florida correctional institutions are of non-Catholic Christian background, 16% are Catholic and the other 8% are of non-Christian faith or indicate they have no religious preference. Religious programs need to be provided for all segments of the inmate population. The role of the Chaplain is non-sectarian and directed toward an interfaith approach so that all faiths may be served to the maximum extent possible. In those faiths where the Chaplain is not qualified to administer the rites, it is his/her responsibility to arrange services for these groups through the services of outside qualified and screened citizen volunteers.

A chaplain is assigned to all major institutions or in the case of smaller facilities, a part-time Chaplain is employed on a contractual basis. Some larger facilities, such as Union Correctional Institution, have three Chaplains employed to serve the religious needs of over 1,600 inmates. In recent years, most institutions have operated at close to maximum capacity yet there has been no increase in the number of Chaplains to serve the expanded needs of the inmates. It is an objective of the Department of Corrections to enhance religious and moral development by means of requesting additional Chaplains in the budgetary process and by constructing chapel facilities at institutions where one is not provided. The design of these facilities must take into consideration the needs of the many faiths represented within the inmate population. It is anticipated that religious needs in this group will increase at the rate of about 10% per year which strongly suggests that about 35 new Chaplain positions will be needed over the next five years. This takes into consideration the need to expand programs within existing facilities and to lend assistance to Chaplains who are serving a greater population than they may be reasonably expected to serve. Through the accreditation process the Department has established a formula for staffing of Chaplaincy positions based on ratio to inmate population of 1:300 for the initial position and a ratio of 1:500 for each additional position. By this formula, 13 additional Chaplain positions are needed.

A weakness in the present religious program is the lack of clerical assistance in the office of the Chaplain. A primary concern is the maintenance of confidentiality and the discreet handling of personal communication between the inmate and the Chaplain. This is difficult to achieve under the present circumstances because the Chaplain uses the services of an inmate(s) to type correspondence and handle other administrative details. The Chaplain must personally accomplish all confidential administrative work. The use of a paid clerk typist would increase the confidence level of the Office of the Chaplain in all major institutions as well as relieve the Chaplain to provide better Chaplaincy Services for the inmates. A total of 46 clerk typist positions are needed.

There is a need to establish stronger professional credentials for the Chaplain position and recognize the institutional requirements that differ from serving a pastorate in a church. This would support the need for a review of salaries paid correctional Chaplains in other states and agencies so that the compensation could be increased to a more comparable level.

OBJECTIVE A:

Increase worship opportunities for inmates at major institutions by 5 percent.

Output Measure

- Percent increase in Chaplain positions and use of Citizen Volunteers.

Effective Measure

- Percent increase in attendance by inmates at religious services annually.
- Percent increase in religious services held.

(For policies, see Agency Policy 1 below.)

OBJECTIVE B:

To increase by 20 percent the accessibility of the Chaplain to the inmates.

Output Measure

- Percent increase in time the Chaplain is available for counseling, visiting inmates and training citizen volunteers.
- Percent increase in number of counseling appointments, visits to inmates and citizen volunteer training sessions annually.

(For policies, see Agency Policies 2,3 and 4 below.)

OBJECTIVE C:

To increase religious coverage at Road Prisons, Vocational Center, Community Centers, Women Adjustment Center by 10 percent.

Output Measure

- Percent increase in the utilization of Citizen Volunteers.

Effectiveness Measure

- Percent of institutions having an On-Call Chaplain.
- Percent increase in religious services held.

(For policies, see Agency Policies 1 and 3 below.)

Agency Policies

1. The Department will employ additional Chaplains and provide more complete religious services for the inmate population.
2. The Chaplain will be responsible for safeguarding personal communication between individual inmates and himself and insuring that his staff is so indoctrinated.
3. The Department will submit a request to the Governor and the Legislature for the funding of the additional 11 Chaplains and 18 clerk typist positions.
4. All new institutions that are activated in the future will have these positions added to the prototype staffing after approval of the above request by the Governor and the Legislature.
5. The Department will pursue a program to construct chapels at all institutions not having them through volunteer donations.

Cost Estimates

11 Chaplains
18 Secretary Specialists positions

FY 90/91
\$724,764

(7) PUBLIC SAFETY

GOAL: Florida shall protect the public by preventing, discouraging and punishing criminal behavior, lowering the highway death rate, and protecting lives and property from natural and man-made disasters.

POLICY CLUSTER 36: OFFENDER REHABILITATION-RECIDIVISM

POLICY: 3. Provide effective alternatives to incarceration for appropriate offenders and encourage victim restitution.

BACKGROUND:

Provide advanced training and radio equipment for Community Control Officers. To keep diversionary programs operational as intended, community control must be able to attract and train qualified officers. Upgrading of Community Control Officers to Officer II's was essential as is the purchasing of additional two-way radios which provide them a link to the local police emergency channels for added protection during weekend and late night working hours as well as communication with other officers and supervisors. Additional incentives are needed to recruit enough officers to address the projected caseload increase of 3,000 community controllees over the next four years. Professional training classes for community control officers are of paramount importance.

In 1986 the Department was successful in attaining two of its previous objectives concerning community control. All correctional probation officers were brought under the Criminal Justice Standards and Training Commission and must now be certified in basic recruit training. Secondly, portable radios were standard Operating Capital Outlay (OCO) equipment for all new community control positions. However, in the last two fiscal years, OCO for portable radios has not been funded. This deficiency has caused a shortage of radios for Community Control Officers.

OBJECTIVE:

Reduce the turnover rate of adequately equipped Community Control Officers to an overall rate of 10% for all Correctional Probation Officer II's by July 1, 1991.

Output Measure

- Percent of Community Control Officers issued portable radios by July 1, 1991.

Effectiveness Measure

- Percent of turnover rate of Correctional Probation Officer II's.

Agency Policies

1. The Department will continue to recommend funding to purchase additional radios to meet the current shortage.
2. The Department will purchase and lease electronic monitoring equipment to help provide more control and safety within the community.
3. The Department will train 120 Correctional Probation Officers as drug specialists.
4. The Bureau of Staff Development will implement advanced training classes at the Academy and local certified centers for Probation and Community Control Officers.
5. The Department to recommend to the legislature that they address the critical problem of upgrading clerical positions and salaries to a competitive level.

Cost Estimates

FY 1990-91

Radios	\$209,000
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(7) PUBLIC SAFETY

GOAL: Florida shall protect the public by preventing, discouraging and punishing criminal behavior, lowering the highway death rate, and protecting lives and property from natural and man-made disasters.

POLICY CLUSTER 36: OFFENDER REHABILITATION-RECIDIVISM

POLICY: 3. Provide effective alternatives to incarceration for appropriate offenders and encourage victim restitution.

BACKGROUND:

Correctional Probation/Community Control Officers pay grade increase. Correctional Probation Officers and Community Control Officers must be college graduates and have one year of professional probation and parole experience yet are paid less than many of the other law enforcement staff with less education and experience requirements. To remedy this disparity, correctional probation officers pay scales should be one full pay grade higher than other law enforcement officers. This will enhance the professionalism of the positions and increase the quality of the job applicants. This low rate of salary has led to higher than average vacancy rates in South Florida, and caused a more critical problem of high officer turnover, which compounds the caseload problems for the remaining officers. Another issue which adversely affects the quality of the diversionary alternatives, especially in the South Florida area, is the lower competitive area salary differentials for probation officers.

OBJECTIVE:

Reduce turnover by 50% and vacancy rates to 8% for Correctional Probation/Community Control Officers in South Florida area by July 1, 1991.

Output Measures

- Percent of vacancies in South Florida area by July 1, 1991.
- Percent increase in the average length of service for probation officers in South Florida area by July 1, 1991.

Effectiveness Measures

- Percent of new officers needing training by July 1, 1991.
- Number of cases in the average caseload in South Florida by July 1, 1991.

Agency Policies

1. Department will recommend to the Department of Administration a revision of current salary levels to reflect the increased education and experience requirements for probation officers, which exceed requirement of local law enforcement agencies in South Florida and other metropolitan areas of the state.

Cost Estimate

Cannot be determined at this time.

(7) PUBLIC SAFETY

GOAL: Florida shall protect the public by preventing, discouraging and punishing criminal behavior, lowering the highway death rate, and protecting lives and property from natural and man-made disasters.

POLICY CLUSTER 36: OFFENDER REHABILITATION-RECIDIVISM

POLICY: 3. Provide effective alternatives to incarceration for appropriate offenders and encourage victim restitution.

BACKGROUND:

Basic Training Program (Boot Camp) for Youthful Offenders. The Basic Training Program, sometimes called Boot Camp, was authorized by the 1987 Legislature under Section 958.04, Florida Statutes. It is located at Sumter Correctional Institution, Bushnell, Florida. The program is contained within a 100 bed single cell dormitory that is surrounded by a fence separating it from the main compound. The program will consist of a brief period of intensive incarceration consisting of marching drills, a rigid dress code, rigorous work, a substance abuse treatment component, and a psychological component designed to improve decision making and to promote acceptance of responsibility for individual actions.

OBJECTIVE:

Divert 100% of selected youthful offenders from incarceration by developing self discipline through a military model of treatment which instill confidence, self-respect, a sense of responsibility and pride in accomplishments.

Output Measure

- Percent of inmates identified by the established criteria having been placed in the program.

Effectiveness Measure

- Percent of inmates placed in the program, successfully completing the program.

Agency Policy

1. The Department will implement the program described by statute. Coordinate with the sentencing court to effect placement on probation upon successful completion of the program.

Cost Estimate

- After facility renovations, cost anticipated to be approximately \$470,000 per annum. Start up costs were funded in FY 1987-88.

(7) PUBLIC SAFETY

GOAL: Florida shall protect the public by preventing, discouraging and punishing criminal behavior, lowering the highway death rate and protecting lives and property from natural and man-made disasters.

CLUSTER TITLE 36: OFFENDER REHABILITATION-RECIDIVISM.

POLICY: 4. Make the corrections system as financially cost-effective as possible through prison industries and other inmate work programs and through contractual agreements with public and private vendors.

BACKGROUND:

Inmate Work Programs. Historically, the Department of Corrections has provided inmate labor to cities, counties, and other state agencies, through its inmate work program. This program supplies free labor to perform work projects that are beyond the budgetary and staff resources of those agencies and municipalities, thus providing a service and savings to taxpayers.

Florida has traditionally utilized inmate labor to help maintain the state roads and highways. In 1987 there were nearly 700 inmates and 106 squad supervisors working with the Department of Transportation. In 1989 there were over 800 inmates and 116 correctional officers providing labor and supervision for the Department of Transportation. The funding source for this labor is through legislative appropriation to the Department of Transportation. An annual agreement identifying work to be completed is established and payment is made for labor provided and work completed. The 1989-90 appropriation was \$8,412,501.00.

In 1985, the Florida Legislature created Florida Statute 946.40, which established the Public Works program with funds from the cost-of-supervision payments made by probationers and parolees. This authorized the Department to hire additional correctional officers to supervise minimum/medium custody inmates providing free labor to political subdivisions and non-profit organizations. Currently a total of 159 positions are funded from this source. Approximately 900 inmates are currently providing labor for this program.

Inmate work program continue to expand each year in cooperations with political subdivisions. During fiscal year 1989-90 these Public Works and Interagency/Community Service squads provided a total of 2,453,229 man-hours of labor. Using a rate of \$3.77 an hour to estimate dollar savings, that totals \$9,248,673.33.

OBJECTIVE:

Increase the number of inmates working in productive work programs with political subdivisions by an average of 3% annually over the next five (5) years.

Output Measure

-Percent increase in number of inmates working in productive work programs.

Effectiveness Measure

-Number of eligible inmates participating in work programs with political subdivisions by fiscal year.

FY 1987-88 - 2496
FY 1988-89 - 2575
FY 1989-90 - 2652
FY 1990-91 - 2731
FY 1991-92 - 2775

Agency Policies

1. The department has developed Policy Procedure Directives in compliance with Section 946.40, Florida Statutes, governing inmates involved in public work programs.
2. The Department has revised as necessary the Rule and Policy Directives relating to inmates involved in public work programs.
3. The Department will continue to supply inmate labor to state agencies, political sub-divisions, and non-profits organizations.
4. The Department has established a full-time position to carry out the intent of the law which is to provide productive work opportunities to an ever increasing inmate population and supply a source of labor to political sub-divisions.

Cost Estimate

Expand public works program by 30 officers \$1,394,909

(7) PUBLIC SAFETY

GOAL: Florida shall protect the public by preventing, discouraging and punishing criminal behavior, lowering the highway death rate, and protecting lives and property from natural and man-made disasters.

POLICY CLUSTER 36: OFFENDER REHABILITATION-RECIDIVISM

POLICY: 4. Make the corrections system as financially cost-effective as possible through prison industries, and other inmate work programs and through contractual agreement with public and private vendors.

BACKGROUND:

Expand industries programs through cooperation with Prison Rehabilitative Industries and Diversified Enterprises, Incorporated. In 1957 the Legislature authorized the establishment of the industries program and appropriated \$500,000 as initial funding. The Department's industrial program had grown to be one of the largest in the nation from the standpoint of size, diversity, work load and sales. It had become one of the Department's most complete program entities which produced, sold and transported over 150 different product items encompassing 61 different manufacturing services and agricultural operations. Annual growth sales were in excess of \$25,000,000 annually. In 1980 the Department's industries program ranked first in total number of programs, ranked fourth in total sales revenue, and ranked second in total inmates employed out of all the industries programs in the nation.

Due to the constraints of state government, it was found that the correctional industries program could better meet the stated goals by creating a non-profit corporation to assume control and manage the programs and thus remove the Department from its management. To accomplish this, the 1981 Legislature passed Chapter 81-125, Laws of Florida, creating a non-profit corporation. As of July 3, 1984 all the Department of Correction's industries programs had been transferred to the non-profit corporation which is PRIDE of Florida.

The Department's goal is to continue to promote and support the PRIDE organization in its efforts to 1) develop, implement and/or expand industries programs which replicate the best aspects of private enterprise relative to on-the-job training and instill a modern work ethic in each inmate; 2) reduce cost of inmate incarceration; 3) develop and implement a post-release job placement program; 4) augment the Department's security goals by reduction of idleness in prisons; 5) provide incentive for good behavior and good work habits through inmate pay and; 6) develop and implement a system for inmates making court-ordered payments, including victim restitution.

The ever increasing inmate population (156,023 by 1995) places pressure on the Department and PRIDE to expand vocational training through expansion of the Industries Program. Demographic data will be provided to PRIDE on inmates in the system so the best industries for on-the-job vocational training can be installed. Close coordination will also be maintained between the local institution, administrators

and PRIDE managers to ensure a team effort in carrying out the responsibilities of an expanded training program. The goal will be to make the program profitable but at the same time ensure that money for training is provided in an effort to prepare future releasees for a successful adjustment and thus reduce recidivism. Coordination with the PRIDE of Florida program efforts will be made to enhance the assignment of appropriate inmates to the training slots available and reduce conflicts in the inmate's schedule that would cut into the inmate time on the job. The Department will work closely with PRIDE planners in regard to expansion of their program and to ensure the smooth operation of existing programs.

OBJECTIVE:

Expand industries programs to accommodate 30% of total inmates available¹ for work, all of whom are to receive compensation as an incentive for good behavior and good work habits by June 30, 1991.

Output Measures

- Percent of inmate compensation deducted to reduce the cost of inmate incarceration annually.
- Percent of inmates participating in Post-Release Job Placement Program who work for P.R.I.D.E.

Effectiveness Measures

- Percent of inmates required to make victim restitution payments who make scheduled payments by June 30, 1991.

Agency Policies

1. The Department will provide monthly computer printout reports on proposed release dates of inmates involved with PRIDE Programs for the Post-Release Job Placement Program.
2. The Department will monitor all leases of land and property to PRIDE and will modify these leases when necessary.
3. Response will be made to all inter and intra state inquiries regarding the privatization efforts of Correctional Industries in Florida.

¹All inmates in the system are not available for assignment because of illness, medical reasons, lockup, or other reasons.

4. A team of employees will be appointed that represent a wide spectrum of correctional experience to study the problem of inmate turnover in the PRIDE labor force and recommend strategies for reduction.

Cost Estimates

Costs of operation of PRIDE programs are born by PRIDE of Florida.

(7) PUBLIC SAFETY

GOAL: Florida shall protect the public by preventing, discouraging, and punishing criminal behavior, lowering the highway death rate, and protecting lives and property from natural and man-made disasters.

POLICY CLUSTER 36 - OFFENDER REHABILITATION - RECIDIVISM

POLICY: 6. Ensure that all inmates have access to comprehensive health care, including effective diagnostic and treatment programs for offenders suffering from substance abuse or psychological disorders.

BACKGROUND STATEMENT:

Comprehensive health care for inmates. A primary focus of the Department of Corrections (DC) Comprehensive Health Services Plan is that access to comprehensive health care services must be provided to all inmates.

The personnel resources involved in diagnostic procedures have been a major concern in the Costello v. Dugger stipulation and settlement efforts.

The current authorization provides for 1,699 positions for FY 89/90. This includes central office, regional office and institution personnel, including all support positions. In addition, 153 positions were added for new and expanded institutions coming on line in FY 89-90.

Current and projected inmate population and health services workload are as follows:

Average Population

<u>FY 90-91</u>	<u>FY 91-92</u>	<u>FY 92-93</u>	<u>FY 93-94</u>	<u>FY 94-95</u>
51,382	56,667	60,435	65,038	69,642

Hospital Discharges

(Based on an 88-89 use rate of 50.80 discharges/1000 inmates)

<u>FY 90-91</u>	<u>FY 91-92</u>	<u>FY 92-93</u>	<u>FY 93-94</u>	<u>FY 94-95</u>
2610	2879	3070	3304	3538

Average Sick Call Visits/Year/88-89 Use Rate
 (Based on 88-89 use rate of 22,910 visits/1000 inmates)

<u>FY 90-91</u>	<u>FY 91-92</u>	<u>FY 92-93</u>	<u>FY 93-94</u>	<u>FY 94-95</u>
1,177,162	1,298,241	1,384,566	1,490,021	1,595,498

Infirmiry Bed Days
 (Based on 88-89 use rate of 1,792 days/1000 inmates)

<u>FY 90-91</u>	<u>FY 91-92</u>	<u>FY 92-93</u>	<u>FY 93-94</u>	<u>FY 94-95</u>
92,077	101,547	108,300	116,548	124,798

Based solely on current institutional population projection, and currently authorized and proposed total health services positions. Additional health services positions which will be needed to maintain the current level of health services are as follows:

	<u>FY 90-91</u>	<u>FY 91-92</u>	<u>FY 92-93</u>	<u>FY 93-94</u>	<u>FY 94-95</u>
Required to Maintain Current Program Level	2030	2238	2387	2569	2751

OBJECTIVE A:

Provide 100% of health services equipment comparable to current professional "state-of-the-art" equipment and in proper operating condition to meet recognized quality care standards by July 1, 1991.

Output Measure

- Percent of health services major diagnostic equipment evaluated annually for condition and obsolescence.

Effectiveness Measures

- Percent of health services major diagnostic equipment comparable to current "state-of-the-art" equipment by June 30, 1990.
- Percent of institutional health service locations with automated pharmacies.

Agency Policies

- The Office of Health Services will develop an equipment inventory monitoring instrument for institutions.
- The Department will replace or repair all health services major diagnostic equipment which has reached its end of normal expected useful operating life, is in need of repair, or acquire new up-to-date equipment.
- Institutional health facilities will utilize monitoring techniques and instruments for equipment upgrade and repair requests, as part of overall quality management efforts.
- Vehicles for medical transport of inmates to community health facilities for specialty referral services and follow up examinations will be acquired.

Cost Estimate

	<u>FY 90-91</u>	<u>FY 91-92</u>
Pharmacy Automation	\$165,000	257,607
Equipment: Replacement	\$ 612,010 1,323,500	
Vehicles: Replacement	\$192,500	
Security Standard	752,500	

OBJECTIVE B: NEW FACILITIES

Provide health services facilities which meet professional health standards for the treatment of an increasing population of inmates as set forth in the Department of Corrections Health Services Five Year Plan.

Output Measure

- Number of health units in new institutions which are fully operational on arrival of inmates.

Effectiveness Measure

- Percent of new health units which meet Department quality standards for inmate health care.

Agency Policies

1. Office of Health Services to provide recommendations and professional technical reviews to Office of Management and Budget on all proposed health facilities to meet requirements of the increasing population of inmates.
2. Office of Health Services to develop requirements for "State of the Art" professional health equipment necessary for new facility construction.

Cost Estimates

Proposed Construction of New Facilities

Required Health Services operating costs for new beds as projected by the Department Five Year Plan. The operating cost takes into account the phase in of staff, although it does not provide for pay adjustments nor does it include any inflationary cost or price adjustments. Special health programs and projects, if required, will need to be additionally calculated for a specific institution during the phase-in fiscal year.

Health Operating Costs, New Facilities

<u>FY 90-91</u>	<u>FY 91-92</u>	<u>FY 92-93</u>	<u>FY 93-94</u>	<u>FY 94-95</u>
\$3,761,455	\$12,479,974	\$25,225,019	\$ 38,952,329	\$52,968,315

OBJECTIVE C:

Upgrade health facilities at major correctional institutions to meet Department standard for inmate health services space.

Output Measures

- Percent of major correctional institutions which have health service spaces which meet the current Department standard for size.

Effective Measure

- Percent of institutional health service spaces which provide adequate work space for necessary health staff.

Agency Policies

- The Department will request additional resources to upgrade, renovate and construct medical and dental treatment facilities.

Cost Estimate - FY 90/91

<u>Correctional Institution</u>	<u>Type Space Requirement</u>		<u>Cost Estimate</u>
	<u>New</u>	<u>Renovation</u>	
<u>Region I</u>			
ACI (East)	X	X	\$272,500
River Junction		X	210,000
<u>Region II</u>			
Baker	X	X	380,000
Cross City	X	X	355,000
Lancaster	X	X	155,000
Lawtey	X	X	322,000
Mayo	X	X	359,000
NFRC (Complete Hospital)		X	1,988,000
NFRC (Laundry)	X		117,000
NFRC (AIDS Housing)	X		100,000
Putnam	X	X	279,000
Tomoka	X	X	476,000
Union		X	799,100
<u>Region III</u>			
Brevard	X	X	354,000
FCI	X	X	399,000
Lake	X	X	354,500
Marion	X	X	379,000
Sumter	X	X	302,000
<u>Region IV</u>			
Broward	X	X	490,000
Glades	X	X	533,000
Dade	X	X	270,000
Indian River	X	X	273,500
Lantana		X	100,000
Martin	X		357,000
SFRC	X		65,000
<u>Region V</u>			
Avon Park	X	X	312,000
DeSoto		X	20,000
Hendry	X	X	454,000
Hillsborough	X	X	433,700
Polk	X	X	327,000
Zephyrhills	X	X	140,000
Subtotal			\$11,624,600
DGS Fees			165,000
Contingencies			688,330
AIE Fees			80,000
Total			\$12,557,930

OBJECTIVE D:

Upgrade, renovate and construct mental health treatment facilities at selected major correctional institutions to meet requirements for outpatient programming, crisis stabilization and intermediate treatment care readjustment services for mentally disordered inmates.

Output Measure

- Percent of major correctional institutions which have mental health treatment facilities which meet the Department program requirements.

Effectiveness Measure

- Percent of inmates participating in outpatient programming, crisis stabilization, and intermediate treatment care readjustment services that are returned to the general population annually.

Agency Policies

- The Department will request additional resources to upgrade, renovate, and construct mental health treatment facilities as follows:

1. Upgrade and renovate outpatient treatment units at:

Corrections Mental Health Institution		\$247,800
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2. Construct crisis stabilization treatment units at:

Florida State Prison(Ren.)	50 beds	\$ 918,000
Union C. I.	50 beds	2,264,400
Florida C. I.	35 beds	\$1,768,896
Central Florida Reception Center	<u>50 beds</u>	<u>\$2,264,400</u>
Total	139 beds	\$7,215,696

3. Construct intermediate care treatment units at:

North Florida Reception Center	50 beds	\$1,037,500
South Florida Reception Center	50 beds	\$1,037,500
Central Florida Reception Center	50 beds	\$1,037,500
Florida State Prison (W-Wing)(Ren.)	50 beds	\$ 625,000
Florida Correctional Institution	50 beds	\$1,037,500
Union Correctional Institution	<u>150 beds</u>	<u>\$3,764,000</u>
Total	400 beds	\$8,539,110

Cost Estimates

	<u>FY 90/91</u>	<u>FY 91/92</u>	<u>FY 92/93</u>	<u>FY 93/94</u>	<u>FY 94/95</u>
Upgrade and renovate medical treatment units not previously itemized	\$ 888,800				

OBJECTIVE E:

Establish sufficient outpatient dialysis services at South Florida Reception Center and Broward Correctional Institution to meet the needs of both male and female inmates.

Output Measure

- Percent of renal failure patients served.

Effectiveness Measure

- Percent of cost savings over transfer of inmates to private facilities.

Agency Policies

1. Provide sufficient treatment units by contract with appropriate utilities at South Florida Reception Center and Broward Correctional Institution to service anticipated inmates requiring treatment.
2. Provide professional services for dialysis units of inmates, on-site, by contract.

Cost Estimates

	<u>FY 90-91</u>	<u>FY 91-92</u>	<u>FY 92-93</u>	<u>FY 93-94</u>	<u>FY 94-95</u>
Dialysis Inmates	37	45	52	59	66
Contract	\$ 500,000	\$ 608,130	\$ 702,728	\$ 797,326	\$ 891,924

OBJECTIVE F:

Provide timely medical, dental, mental health, and cost information on 100% of the inmates under custody of the Department.

Output Measures

- Number of terminals and printers installed and fully operational in medical, dental and mental health units by end of this fiscal year.
- Percent of required software programs developed by end of each fiscal year.

Effectiveness Measures

- Percent of required data elements from medical, dental and mental health records automated by end of each fiscal year.
- Percent of required software programs developed by end of each fiscal year.

Agency Policies

1. The Bureau of Management Information Systems in conjunction with Office of Health Services is developing an automated system for medical, dental and mental health components and insure access to that system by medical staff statewide.
2. The Bureau of MIS is requesting two positions to maintain this system in FY 90-91.
3. Designated Department health staff personnel will be trained in use of the system and equipment.

Cost Estimates

	<u>FY90-91</u>
Salaries	69,679
Materials	22,274

All other developments to be achieved with current resources.

OBJECTIVE G:

Provide all inmates who elect an HIV test and who have a positive HIV test with appropriate prophylactic medications.

Outpatient Measures

- Number of inmates who elect voluntary testing.
- Number of inmates who test positive who elect medication regimens.

Effectiveness Measures

- Percent of inmates who elect voluntary testing.
- Percent of inmates who test positive who undergo medication regimens.

Agency Policies

1. The Department will establish a voluntary HIV testing program.
2. The Department will provide appropriate medications to inmates who test positive and elect to participate in the prophylactic medication program.

Cost Estimate

FY 90-91

\$14,030,509

OBJECTIVE H:

Reduce the vacancy rate in nursing positions.

Outpatient Measures

- Percent vacancy rate at end of FY 88-89 as the base year.

Effectiveness Measures

- Percent decrease in vacancy rate at end of each fiscal year.

Agency Policies

1. Emphasize periodic advertising in major newspapers and nursing journals.
2. Conduct annual salary surveys and recommending salary adjustments to maintain competitiveness.
3. Develop regionalized nursing pools.
4. Conduct annual Corrections career day activities.
5. Develop an action plan for obtaining day care services to registered nurses.
6. Co-sponsor legislation which establishes a student loan forgiveness program for nurses who are employed by the Department of Corrections.
7. Enhance the in-service and professional development training program for nurses through both inhouse and contracted services as required.

Estimated Costs

Within existing funds

OBJECTIVE I:

Develop a custodial care program to provide cost-effective care for aged and infirm inmates.

Outpatient Measures

- Number of aged and infirm inmates.

Effectiveness Measures

- Percent of aged and infirm inmates that would be eligible for custodial care program.

Agency Policies

1. Develop custodial/maintenance program for adequate treatment of aged and infirm inmates.
2. Develop any needed special housing modifications for aged and infirm inmates.

Cost Estimate

To be accomplished with existing resources.

OBJECTIVE J:

Implement the InterQual Quality Management Program which is to be performed at the institutional level with management support from the regional and Central Office and oversight by the Correctional Medical Authority.

Output Measure

- Number of institutions that have fully implemented the InterQual quality management program.

Effectiveness Measure

- Percent of InterQual quality management program implemented at the institutional level.

Agency Policies

1. Institutions will conduct daily quality management activities with monthly reporting to the regional office for review and assistance.
2. Central Office Quality Management staff, in coordination with the regional staff, will identify operational trends to maintain program integrity and quality of care and forward the results through the OHS Quality Management Committee, regional staff and institutions.
3. Annual surveys will be conducted by the regional staff with monthly follow-up to assure compliance with the institutions' corrective action plan.
4. Credential in-house staff to include Physicians, Dentists, Clinical Associates, psychologists and contract clinical providers.
5. Credential all contracted health care providers who provide services in the community.
6. Plan, develop and implement an effective risk management program that reduces the Department's liabilities by providing systems for data collection and analysis, dissemination of information, and corrective action within the Quality Management structure and process.
7. Continue to process formal grievances, inmate and outside requests, and all inquiries as established in rules and written directives. Develop a system within

the QM structure and process that provides for referral or dissemination of information related to situations requiring corrective action.

8. Expand the mortality review program to include data collection, trend analysis, and dissemination of information within the Quality Management structure and process.

Cost Estimate

To be accomplished with existing resources.

OBJECTIVE K:

Conduct a comprehensive utilization management program applicable to all health services purchased from community providers.

Output Measure

- Total number of monthly non-emergent hospital admissions and outpatient surgery cases.

Effectiveness Measure

- Percent of monthly non-emergent hospital admissions and outpatient surgery cases that were managed according to the utilization management program.

Agency Policies

1. Require prior approval of all hospital admissions which are non-emergent.
2. Require a second opinion on most non-emergent surgery.
3. Establishment of assigned length of stay, based on initial diagnosis, for all hospitalizations.
4. Require pre-admission testing on an out-patient basis, where feasible.
5. Require out-patient surgery in all cases where medically feasible.
6. Expanded use of "infirmiry" beds at each major institution for convalescent care.

Estimated Costs

To be carried out with existing resources.

OBJECTIVE L:

To comply with Section 403, Florida Statutes, DHRS Rule 10D-104 FAC; and DER Rules 17-2 and 17-712 FAC biohazardous waste disposal at all major correctional institutions.

Output Measure

- Number of major correction institutions with a contract for management and handling of biohazardous waste that meet State requirements.
- Number of major correctional institutions with on-site incinerators that meet DER air quality requirements.

Effectiveness Measures

- Number of major correctional institutions that are periodically reviewed by the Office of Health Services Environmental Specialist and determined as meeting the State requirements.
- If DHRS inspects any major correctional institution for compliance with biohazardous waste management, the facility will meet compliance requirements.

Agency Policies

To attain the objective, the Department will primarily contract with community vendors for biohazardous waste management. This is necessitated by the transportation restriction of DHRS and DER rules.

A study proposal is being developed to explore the possible options for the MFRC incinerator. In July 1992 this incinerator will not meet the DER Rule 17-2 requirements. The primary options to be considered include: upgrade of incinerator to meet standards, purchase new incinerator that is in compliance, or contract for biohazardous waste handling.

Cost Estimates

	<u>FY 90-91</u>	<u>FY 91-92</u>	<u>FY 92-93</u>	<u>FY 93-94</u>	<u>FY 94-95</u>
46 Major C.I.'s @ average of \$2,000 per contract	92,000	95,680	99,507	103,487	107,627
NFRC	12,000	12,480	12,979	13,498	14,038
SFRC	6,000	6,240	6,490	6,749	7,019
TOTALS	\$110,000	\$114,400	\$118,796	\$123,734	\$128,684

OBJECTIVE M:

Provide continuing comprehensive health care for inmates using Other Personal Services (OPS) when mandated by court litigation and of cost-benefit to the State.

Output Measures

- Percent of budget coverage for relief staff, clerical support, temporary staff, NFRC contracts, community facilities contracts and court mandated consultants.

Effectiveness Measures

- Ability to provide continuing comprehensive health care for inmates and support court mandates pertaining to timely responsive health services.

Agency Policy

The office of Health Services will utilize OPS to provide continuing comprehensive health services.

The Department will utilize OPS to provide for court mandated health services consultants.

Cost Estimates

	<u>FY 90-91</u>	<u>FY 91-92</u>	<u>FY 92-93</u>	<u>FY 93-94</u>	<u>FY 94-95</u>
Relief Staff	592,600	616,304	640,956	666,594	693,258
Clerical Support	404,950	421,148	437,994	455,514	473,734
Temporary Staff	687,500	715,000	743,600	773,344	804,278
NFRC Contracts	300,000	312,000	324,480	337,459	350,958
Community Facilities	30,000	31,200	32,448	33,746	35,096
Court Consultants	210,000	218,400	227,136	236,221	245,670
TOTALS	\$2,225,050	\$2,314,052	\$2,406,614	\$2,502,878	\$2,602,994

(12) ENERGY

GOAL: Florida shall reduce its energy requirements through enhanced conservation and efficiency measures in all end use sectors, while at the same time promoting an increased use of renewable energy resources.

POLICY CLUSTER #48: ENERGY RESOURCES

POLICY: 9. Promote the use and development of renewable energy resources.

BACKGROUND:

Utilize renewable energy resources. The Department of Corrections is in support of the policy of developing and promoting renewable energy resources. This Department has attempted in the past and will attempt in the future to seek new and alternate energy resources for the accomplishment of our mission. Additionally, we will develop and maintain an energy preparedness plan that will enable us to effectively operate in the event of the disruption of existing energy resources.

Solar energy is another renewable energy resource which this Department has and is attempting to use. Several institutions have installed solar heating and/or hot water systems. There exists the possibility of the expansion of similar systems to other facilities within this Department. There also exists a "Shared Savings Program" which we are currently pursuing.

OBJECTIVE:

Identify and utilize 100% of alternate energy resources feasible for correctional facilities.

Output Measures

- Number of feasibility studies conducted to determine alternative and/or reusable energy resources annually.
- Number of alternative energy resources used annually.

Effectiveness Measure

- Percent of annual cost savings compared to use of traditional energy resources.

Agency Policies

1. Identify energy reduction areas for 100% of correctional facilities to be used in times of energy crisis.
2. All efficient energy programs proven to be cost-effective on a trail basis will be recommended for adoption departmentwide where feasible.

Cost Estimate

This objective is to be accomplished with existing resources.

(12) ENERGY

GOAL: Florida shall reduce its energy requirements through enhanced conservation and efficiency measures in all end use sectors, while at the same time promoting an increased use of renewable energy resources.

POLICY CLUSTER 48: ENERGY RESOURCES

POLICY: 10. Develop and maintain energy preparedness plans that will be both practical and effective under circumstances of disrupted energy supplies or unexpected price surges.

BACKGROUND:

Develop Energy Emergency Contingency Plan. In the event of an energy shortage, the Governor of Florida may declare an energy emergency under the authority granted in Chapter 252, Florida Statutes, and may carry out any emergency action required. In support of the Governor's responsibility to promote the efficient, effective and economical management of energy problems, centralize energy coordination, pinpoint the responsibility for conducting energy programs, and to insure the accountability of state agencies for implementation of state energy policy, the Florida Department of Corrections is maintaining a Departmental Energy Contingency Plan.

OBJECTIVE:

Establish procedures to use in the event of a declared energy emergency through development of a contingency plan.

Output Measures

- Percent of correctional facilities at which energy reduction areas have been identified by July 1, 1991.
- Production of an Energy Emergency Contingency Plan with annual updates.

Effectiveness Measure

- Percent of emergency procedures followed during energy emergencies.

Agency Policies

1. The Bureau of General Services, in conjunction with Facilities Services, will coordinate development of the Department's Energy Emergency Contingency Plan.
2. All corrections facilities will update the Energy Emergency Contingency Plan annually and submit a copy to the Bureau of General Services for proper coordination and transmittal to the Governor's Office.

Cost Estimates

This objective will be accomplished with existing resources.

(12) ENERGY

GOAL: Florida shall reduce its energy requirements through enhanced conservation and efficiency measures in all end use sectors, while at the same time promoting an increased use of renewable energy resources.

POLICY CLUSTER 49: EFFICIENT USE OF ENERGY

POLICIES:

1. Continue to reduce per capita energy consumption.
2. Encourage and provide incentives for consumer and producer energy conservation and establish acceptable energy performance standards for building and energy consuming items.
6. Increase the efficient use of energy in design and operation of building, public utility systems, and other infrastructure and related equipment.
8. Provide information on energy conservation through active media campaigns.

BACKGROUND:

Develop energy awareness training program. On January 5, 1982, the Governor and Cabinet, by resolution, mandated a five percent per square foot energy reduction in building energy consumption by each agency be achieved by December 31, 1983, when compared to like 1982 consumption. This resolution was later amended to a three percent reduction for a five year period using 1984 usage as the base year. In an attempt to accomplish this goal, the Department has developed and implemented an energy conservation program and a training program aimed at educating and encouraging all departmental employees to conserve energy. Additional efforts in this area are needed to achieve the continued three percent reductions. Available resources for monitoring implementation of the energy conservation plan are primarily limited to the local facilities filing monthly reports of energy consumed.

OBJECTIVE:

To reduce energy consumption in both facilities and vehicle fleets by 15% over a five year period using 1984 as a base year. To continue to conserve energy to as great an extent as possible.

Output Measures

- Percent of designated facilities representatives having received energy awareness training and coordination of energy reduction efforts by July 1, 1991.
- Percent of individual reporting facilities' procedures for submitting reports and documentation to ensure accuracy and timeliness monitored annually.

Effectiveness Measures

- Percent reduction in Departmentwide energy consumption annually.

Agency Policies

1. The Bureau of General Services, in conjunction with Facilities Services, will develop and continuously update Departmental energy awareness training programs.
2. Central Office and Regional Energy Coordinator will conduct onsite inspection of individual progress in energy conservation.
3. The Department will provide training workshops annually for key staff in all five Departmental regions.
4. The Department's professional staff will coordinate Department and State energy conservation progress.

Cost Estimates

To be accomplished with existing resources.

(16) LAND USE

GOAL: In recognition of the importance of preserving the natural resources and enhancing the quality of life of the state, development shall be directed to those areas which have in place, or have agreements to provide, the land and water resources, fiscal abilities, and the service capacity to accommodate growth in an environmentally acceptable manner.

POLICY CLUSTER 57: BALANCED AND PLANNED DEVELOPMENT

POLICY: 4. Develop a system of intergovernmental negotiation for siting locally unpopular public and private land uses which considers the area of population served, the impact on land development patterns or important natural resources and the cost-effectiveness of service delivery.

BACKGROUND:

Acquire prison sites in order to begin to provide adequate institutional capacity to accommodate projected inmate population. The Department is charged with the responsibility of housing convicted criminals with sentences longer than one year. In order to carry out this responsibility new institutions must be constructed through recommendation from the Governor to the Legislature to provide bedspace. This has become a critical issue because of the Costello v. Dugger Federal Court litigation and subsequent agreement limiting the number of inmates to be housed in various institutions. The need for new institutions has been pointed out by the Department and is summarized in the Department of Corrections Five Year Plan for Proposed Construction of new beds.

In order to carry out the Department's mission of incarcerating inmates in safe and secure prisons, additional prison sites must be acquired if inmate populations continue to increase as projected. In 1980 and 1981¹, the Legislature provided funds to "bank" sites for new prisons. Language which accompanied these funds directed the Department to seek sites for new prisons in south Florida and specifically in those counties which contributed the greatest percentage of the state's inmate population². This Department interpreted that language to say that counties which contribute a significant number of inmates to the state system should share a portion of the unwanted responsibility of permitting a prison in their community and of supporting that prison with required local government functions. The Department will continue to attempt to obtain properties for construction of facilities in the South Florida area but not necessarily in urban areas.

¹General Appropriations Act for 1979-81 Biennium.

²General Appropriations and Letter of Intent for Biennium 1979-81.

Historically the greatest barriers to the Department's ability to acquire prison sites have been economic and emotional or psychological. The concern for economic impact was based in the fear that location of prisons would reduce the value of adjoining and nearby lands. The psychological impact was reflected by the concern that inmates will escape from the prison once it is constructed and rape, pillage and plunder nearby residents and homes. Neither concern has proven to be factual. A year long study done by the Florida Atlantic University/Florida International University Joint Center for Environmental and Urban Problems stated, "The correctional facilities that were assessed offer few negative impacts and significant positive benefits, particularly economic ones, to their respective communities." Donated land by local government, which has saved the State approximately \$2.4 million over the last three years, has become an integral part of the construction program.

The Department will continue to evaluate available sites on existing state lands and those offered to the State by local communities. Water and sewage capacities will be an important factor in the siting of facilities. In some locations, the construction of additional beds at current facilities and the location of work camps adjacent to major institutions will require expansion of department water and sewage treatment plants, which is a costly part of the construction program.

Nineteen major institutions are requested in the Five-Year Plan. It is anticipated that donated sites will not be obtained for all of these facilities, in which case it will be necessary for the State to purchase land.

The continued growth of the State, particularly in south Florida may cause the selection of prison sitings to be increasingly distasteful to the local community and difficult for the Department. As a hedge against such growth, the Department should acquire sites above and beyond the minimum required. Previous studies have shown a need for prison sites primarily in South Florida⁴. The Department should continue to "bank" prison sites from all sources.

Based on past experience, two years should be allowed for location and acquisition of a site. Funding to acquire sites must be available to conclude negotiations and purchase/sale agreements.

³The Socioeconomic Impacts of State Prison-Siting on the Local Community, May, 1985.

⁴Comprehensive Statewide Study, February 1, 1984.

OBJECTIVE:

Acquire one major prison site by July, 1990 and an additional one by July, 1991.

Output Measures

- Number of counties in areas of the Department's choice which donate or agree to zone property for the location of a prison.
- Number of sites suitable for location of a prison identified in geographical areas which are acceptable to the state.
- Number of acceptable sites zoned by local authorities for use as a prison location.
- Number of sites for prisons acquired after appropriate purchase approvals by the Governor and Cabinet.

Effectiveness Measure

- Have site available to begin construction by July 1, 1990.

Agency Policies

1. The Department's Office of Management and Budget, which has the lead responsibility for acquisition of prison sites, will concentrate its efforts to acquire prison sites in South Florida. However, should sites not be available in reasonable time frames, site searches will be expanded to other areas of the state.
2. The Department will conduct its site selection process in accordance with the policies and procedures approved by the Governor and Cabinet as a part of the referenced Comprehensive Statewide Study.
3. Normally, the Department will review numerous sites against those criteria in any given county to arrive at a prioritized choice to present to the county.

Cost Estimate

In the absence of available state-owned lands, \$2,000,000 for land acquisition is requested for 1990-91.

(18) PUBLIC FACILITIES

GOAL: Florida shall protect the substantial investments in public facilities that already exist, and shall plan for and finance new facilities to serve residents in a timely, orderly and efficient manner.

POLICY CLUSTER 59: MAXIMIZING THE USE OF EXISTING PUBLIC FACILITIES

POLICIES: 2. Promote rehabilitation and reuse of existing facilities, structures, and buildings as an alternative to new construction.
7. Encourage the development, use and coordination of capital improvement plans by all levels of government.

BACKGROUND:

Conversion of surplus public facilities into correctional facilities. Historically, the state's prison system has scrutinized and evaluated public and private facilities which were to become vacant, for possible use as prison facilities. As long ago as 1841 when Florida was still a territory, the Committee on the State of the Territory proposed that the Old St. Augustine Fort be used as a penitentiary and the Legislature adopted a resolution asking Congress for an appropriation to build jails and a penitentiary.¹ Apparently, Congress never acted. In 1868, Governor Harrison Reed obtained use of the United States Arsenal Property at Chattahoochee for a state penitentiary.² Consequently, the state's first penitentiary was established by law in 1868 at Chattahoochee.

In more recent years, the Department has examined many public and private facilities having potential for use as prisons. These have ranged from mental institutions, Tuberculosis sanitariums, migrant labor camps, various military facilities, educational facilities, and motels and hotels. In some cases, the facilities did not meet the criteria for becoming prisons or the locations were not acceptable. In other instances events intervened, such as with the G. Pierce Wood Memorial Hospital near Arcadia, where a court decision precluded its use as a prison. The Department acquired a vacated adult retardate center near Arcadia, which had been converted from a military base; this is now the DeSoto Correctional Institution.

¹House Journal, 1841: Committee Report, page 92

²House Journal, 1875: Governor's Message, page 50

³Laws of Florida, 1868: Chapter 1635, Sections 1-36, pages 35-43.

Among the existing facilities in the Department which have been acquired over the years for prison use are: Avon Park Correctional Institution, formerly a U.S. Air Force field; Cross City Correctional Institution, a former naval installation; DeSoto Correctional Institution, formerly a retardate center and military base. Hendry Correctional Institution, formerly a large ranch; Lake Correctional Institution, formerly a migrant labor camp; Lancaster Correctional Institution, formerly a boys school; Lantana Correctional Institution, formerly a Tuberculosis sanitarium; River Junction Correctional Institution and Corrections Mental Health Institute, formerly portions of a mental health institution. Additionally, many of our current work release centers are facilities which were at one time being used for purposes other than the housing of inmates in the work release program.

It is the Department's intention to continue to monitor the situation and to examine every facility or site having potential future use for the establishment of a state prison.

OBJECTIVE:

Convert 100% of suitable and available surplus public facilities into correctional facilities.

Output Measures

- Percent of available unused properties reviewed annually.
- Number of additional facilities justified by prison population and available properties and funds annually.

Effectiveness Measures

- Percent of suitable and available facilities acquired annually and renovated at a cost less than that for new facilities.

Agency Policies

1. All units of the Department monitor availability of unused properties and report those appearing usable.
2. Facilities Services review and evaluate those properties identified.
3. Facilities Services include in Department's Capital Improvements Program requests for funding conversion.
4. The Department will implement the objectives under Goal IV of the Departmental Health Care Plan as they relate to use of state facilities.

Cost Estimates

To be determined on a facility by facility basis.

(21) GOVERNMENTAL EFFICIENCY

GOAL: Florida governments shall economically and efficiently provide the amount and quality of service required by the public.

POLICY CLUSTER 65: INTERGOVERNMENTAL COORDINATION

POLICIES:

1. Encourage greater cooperation between, among, and within all levels of Florida government through the use of appropriate interlocal agreements and mutual participation for mutual benefit.
5. Eliminate needless duplication of, and promote cooperation in, governmental activities between, among, and within state, regional, county, city, and other governmental units.
6. Ensure, whenever possible, that the geographic boundaries of water management districts regional planning councils and substrate districts of the executive departments shall be coterminous for related state or agency programs and functions and promote interagency agreements in order to reduce the number of districts and councils with jurisdiction in any one county.
13. Encourage joint venture solutions to mutual problems between levels of government and private enterprise.

BACKGROUND:

Participation in intergovernmental planning and coordination. The Department of Corrections, acting in the spirit and intent of Legislative actions, has promoted and practiced systematic coordination on matters of mutual interest and concern to other governmental entities. The coordinated efforts of the Department of Corrections and the Department of Law Enforcement, in gaining legislative support in achieving certification standards for line employees which were acceptable to the American Correctional Association, is one example of the Department's close working relationship with another agency.

The Department's ability to implement and maintain coordination and mutually beneficial working relationships with other state agencies, local units of government and organizations at all levels is enhanced by its organizational structure. Specifically, the Department plans and administers its programs and services through five service regions statewide. These regions are mandated by Sub-Section 20.315 (3), Florida Statutes, which also specifies the counties within each region. The geographic boundaries of the regions are compatible with the boundaries of the twenty judicial circuits, the Regional Planning Councils and the service districts of most other state agencies.

Chapter 33-8, Department of Corrections Rules, prescribes the requirements pertaining to county and municipal jail operation, management and inspection. Currently, there are over two hundred local correctional facilities which must be inspected by the Department of Corrections. An inter-agency agreement with the State Fire Marshal to conduct the fire safety element of jail inspections and a contract with a health services organization to conduct medical inspections are being negotiated.

OBJECTIVE:

Increase services to offenders/ex-offenders by increasing the number of interagency coordination agreements and eliminating duplication of effort.

Output Measure

- Number of new or revised interagency contracts implemented annually.

Effectiveness Measures

- Percent increase in numbers of offenders/ex-offenders participating in programs/services of other agencies by July 1, 1990.
- Percent increase in number of services/projects provided by other agencies by July 1, 1990.

Agency Policies

1. Identify the functions and the governmental and private sector agencies having mutual interest and capability in participating in a joint venture for the resolution of mutual problems.
2. Review records of actions requiring coordination to determine if 100% of actions of mutual interest to other units of government have received appropriate review.
3. Develop written procedures to provide criteria and guidance for coordinating actions to be developed.
4. Cultivate close working relationship with all levels of government agencies having mutual interest in correctional matters.
5. Establish and maintain records needed to insure review/coordination is being accomplished and the effectiveness of the program.
6. Review current and proposed correctional programs as to compatibility with joint venture concept.

7. The Department will request legislative support/action necessary to promote and achieve joint participation of government and private sector organizations.
8. Encourage other government agencies to consider joint venture in programs to maximize effective utilization of available resources.

Cost Estimates

Objectives will be accomplished with existing resources.

(21) GOVERNMENTAL EFFICIENCY

GOAL: Florida governments shall economically and efficiently promote the amount and quality of services required by the public.

POLICY CLUSTER #66: EFFICIENCY IN GOVERNMENT

(NOTE: For a response to State Policy 8, please see Policy Cluster #60, Planning for Public Facilities).

POLICY: 9. Encourage greater efficiency and economy at all levels of government through adoption and implementation of effective records management, information-management and evaluation procedures.

BACKGROUND:

Manage and control effectively state-owned tangible personal property. In 1982-83, the Department had thirteen positions responsible for managing and controlling all tangible personal property acquired or under control of the Department. These property clerks and other needed positions located throughout the agency were daily involved in guarding the State's assets through the development, initiation, and maintenance of an accountability system for all tangible personal property. This involved annual audit inventory, property identification and tagging with a number system as well as identifying and redistributing and/or declaring surplus excessive or outdated property.

In 1983-84 and 1984-85, the Department was mandated to eliminate institutional positions related to property control as a result of budget cutbacks. In 1982-83, the Department had an inmate population of 27,713 with a caseload of approximately 65,000 probationers and parolees under supervision. In 1990-91, the Department expects to incarcerate approximately 49,000 inmates and supervise approximately 94,000 probationers, parolees and community control offenders. The Department has assets totaling over \$500 million both in tangible, personal and real properties systemwide.

The Department is required by Section 273.02, Florida Statutes, to protect property investments by effectively managing and controlling all assigned properties to this agency. We have never had the opportunity to replace the lost property related positions while demands for accountability of tangible property have increased substantially. The legislative auditor continues adverse criticism of this area.

In order to meet minimum requirements of property management, the Department must tax other non-related positions to perform these functions, often resulting in using security personnel which directly affects the overall institution operations. The acquisition of needed property control personnel in all major areas is essential for proper management of the Department's tangible personal and real property.

OBJECTIVE:

Provide an accountability system which manages and controls 100% of the Department of Corrections' tangible personal and real property.

Output Measure

- Number of schedule reports providing current identity, location, condition, and cost information for state assets assigned to the Department implemented by July 1, 1990

Effectiveness Measure

- 100 percent accountability for state-owned property provided by July 1, 1991.

Agency Policies

1. The Department will request one (1) general services specialist and one (1) secretary specialist in the region offices to assist in property management and control for all areas requiring accountability.
2. The Department's legislative budget request will contain issues to provide funding for these positions which affect property management and control.
3. The Department will provide staff for annual physical audit inventories.
4. The Bureau of Financial Management in conjunction with the Bureau of General Services will establish and maintain a number tagging system for property control.
5. The Department will maintain a tracking system for 100 percent of grant and leased property.
6. The Bureau of Financial Management in conjunction with the Bureau of General Services will identify property declared surplus for redistribution and/or disposal.

Cost Estimates

	<u>FY 1990-91</u>
Regional Administration (10)	<u>332,966</u>

(21) GOVERNMENTAL EFFICIENCY

GOAL: Florida governments shall economically and efficiently provide the amount and quality of services required by the public.

POLICY CLUSTER 65: INTERGOVERNMENTAL COORDINATION

POLICY: 9. Encourage greater efficiency and economy at all levels of government through adoption and implementation of effective records-management, information-management, and evaluation procedures.

BACKGROUND:

Provided greater efficiency and management control. The State of Florida is currently in the process of integrating extensive fiscal and personnel data bases to provide greater efficiency and accountability for the state's resources. These systems are the information source for over 15,000 employees and process payments for goods and services totaling over \$515,000,000 in the Department.

The accuracy and reliability of these systems is crucial since, then combined, they form the basis for future appropriations and management decisions as well as documenting the use of taxpayer's money.

The design of the systems is only half the battle in managing the state's resources; the human resources necessary to feed and respond to the system are of an even greater importance. Over the past eleven (11) years, the administrative sector of the Department has experienced a total position growth of only 12.6% while the Department's total staff has increased 109% and the inmate population has increased 76.5%. Over this same period of time, the appropriated funding has increased 323% (This does not take into account the inmate's personal funds handled by the Department). This imbalance of workload and administrative support reduces the Department's efficiency through untimely reporting of pertinent information, inability to maximize the use of data and system capabilities, and lack of reliable basis for future operational decisions. These are all deficiencies that need to be alleviated by insuring that the capabilities of the administrative component of this agency stays in step with the growth of the operational side of the agency.

Addressing the existing conditions will take time, during which the Criminal Justice Estimating Conference projects a continued increase in the population served by the agency.¹ To prevent an administrative system overload and deterioration in efficiency and effectiveness, much the same as happens with an automated system, additional staff must be installed and at a level commensurate with the complexity of this agency. See attached table, "Department of Corrections Growth Trends."

¹The Criminal Justice Estimating Conference Report of April, 1987.

OBJECTIVE B:

Provide 100% of need for professional and support staff in the automated areas of accounting, personnel and budgetary analysis consistent with the Department's workload and size.

Output Measure

- Percent increase in automated processing annually and maintenance of system of employees by July 1, 1990.

Effectiveness Measures

- Percent increase per year in appropriated funds to be accounted for through the SAMAS by July 1, 1990.
- Percent increase yearly in budgeting and financial planning capabilities to accommodate annual increases in population, positions and appropriated funding by July 1, 1990.

Agency Policies

1. The Personnel section of the Department will be structured so that specific positions are responsible for the maintenance and reconciliation of the Cooperative Personal Employment System (COPES) insuring that information in the system coincides with Legislative appropriations at all times.
2. Department-wide Finance and Accounting will be modified and enhanced to provide positions to monitor and reconcile the State Automated Management Accounting System (SAMAS) information in line with the financial structure accepted by and utilized in the Appropriations process.
3. Positions must be appropriated and established throughout the fiscal and administrative areas to provide for the coordination of all segments of the Florida Fiscal Accounting Management Information System.

Cost Estimates

New Fiscal and Personnel Staff Required

	<u>FTE</u>	<u>Amount</u>
1990-91	90	\$2,325,830

(21) GOVERNMENTAL EFFICIENCY

GOAL: Florida governments shall economically and efficiently provide the amount and quality of services required by the public.

POLICY CLUSTER 66: EFFICIENCY IN GOVERNMENT

POLICY: 9. Encourage greater efficiency and economy at all levels of government through adoption and implementation of effective records management information management and evaluation procedures.

Background:

Computer Assisted Reception Center Intake System. In 1989, the Department assembled a committee to study the reception process for institutions for possible automation. Previous attempt to handle this process via wordprocessing had been largely unsuccessful and the Bureau of Management Information Systems had encouraged a complete needs assessment and analysis be done before investing any additional resources in this area. The study produced by this committee shows a considerable amount of redundant manual recording of data as well as a significant amount of data which could be gathered from other automated systems.

The study recommended the installation of minicomputers at each of the six reception centers. The mini-computers would act as file servers for personal computers. The intake process would be rearranged so that the information could be entered as it is collected and made available for subsequent intake steps, thus eliminating the redundant data entry. It would also be connected to the mini-computers at the Probation and Parole Circuits as well as to the mainframe at Justice Data Center to allow information collected on these systems to be transferred to the reception centers, as well as to allow automatic updating of OBIS with information gathered during the intake process. Utilizing technology in this manner will allow classification and other correctional officers to spend less time on paperwork and more time counselling offenders.

Furthermore, data entry should be cut down for both data entry operator and clerical staff. This should allow the clerical staff to produce better quality documents, producing the same greater feeling of self-worth and value that has produced less turnover in the automated probation and parole circuits. The staff will feel that their jobs have been enhanced by working on state-of-the-art equipment.

The Department plans to contract for the development of the system in FY 89/90 through FY 90/91 with a pilot at North Florida Reception Center in FY 90/91. Acquisition of the system for the remaining reception centers would be contingent upon the success of the pilot and would begin FY 90/91 and continue into FY 91/92.

OBJECTIVE:

Implement the Computer Assisted Reception Process at the Department's six (6) reception centers to assist in records management, reduce data entry and improve document production.

Output Measures

- Percent of reception centers installed and on-line within the system.
- Percent of the daily activities of the intake process handled by the system.

Effectiveness Measures

- Percent reduction in times to produce high quality legal documents related to the intake process.
- Percentage decrease in time spent by correctional officers on "paperwork".
- Percentage reduction in correspondence and documents with "errors".
- Measure of increase in ease of communication and document distribution throughout the State through the use of electronic mail techniques.
- Percentage of offenders processed through all phases of the reception process in fifteen days.

Policies

1. The Bureau of Management Information Systems will implement the model system at all reception centers, subject to funding.
2. The Department will request appropriate funding from the Legislature to develop and implement the Computer Assisted Reception Process.
3. The Bureau of Management Information Systems will continue to enhance the capabilities of the system and develop new efficiencies in record management and information flow to reduce redundant data entry wherever possible.

Costs

For FY 90/91 the Department is requesting \$1,568,683 for the costs of development and the pilot at North Florida Reception Center. Additionally, one new position for the Bureau of Management Information Systems will be needed for project oversight as well as continued support, and enhancement of the system after the initial implementation.

(21) GOVERNMENTAL EFFICIENCY

GOAL: Florida governments shall economically and efficiently provide the amount and quality of services required by the public.

POLICY CLUSTER 66: EFFICIENCY IN GOVERNMENT

POLICY: 9. Encourage greater efficiency and economy at all levels of government through adoption and implementation of effective records management information management and evaluation procedures.

POLICY: 11. Encourage governments to seek outside contracting on a competitive basis, when cost effective and appropriate.

BACKGROUND:

Office Automation techniques for Probation and Parole intake process. In 1984, the Department conducted an extensive statewide needs assessment of the information flow and records management requirements. Based on that study, a model system was designed and piloted in a parole and probation circuit. The pilot was so successful, the initiative has received funding in FY 87/88 and FY 88/89. To date, twelve of the probation and parole circuits are automated.

The Department also has begun to extend this model into automating prisons. The initial site was RMC in FY 87/88 with Charlotte CI, Madison CI and Liberty CI slated for installation in the first half of FY 89/90.

The system is designed to integrate data and text, to electronically store and retrieve records, to distribute files and correspondence throughout the State and to support the daily activities of the probation and parole offices and the institutions.

The system has proven its ability to speed up the generation of investigation reports and other legal documents. Furthermore, the documents created by Department staff are higher in quality than previously and judges have shown greater confidence in them, thus encouraging them to put an offender under supervision rather than in prison.

In both Probation and Parole offices and in the prisons, many hours of clerical time are saved, and the system has virtually eliminated the errors inherent in manual systems. It has reduced recidivism by allowing both Probation officers and correctional officers more time for counselling and supervising problem offenders rather than doing "paperwork".

The Bureau of Management Information Systems will continue to install systems in the prisons, Region offices and in new Probation and Parole offices opened as a result of growth, subject to funding and staffing. After that, other organizational units of the Department will be automated.

A side benefit that is becoming more apparent is the "Job Enhancement " factor this system brings to the staff. They have a better feeling about their jobs now that they are working state-of-the-art equipment and feel their skills have been "upgraded." They have a greater feeling of self-worth and value which will lead to reduced turnover in an area that has experienced heavy turnover in the past.

OBJECTIVE:

Implement the office automation model in the remaining twelve parole and probation circuits to assist in records management and automated intake.

Output Measures

- Percent of probation and parole circuits installed and on-line with the system.
- Percent of daily activities of the intake process handled by the system.

Effectiveness Measures

- Percent reduction in times to produce high quality legal documents, such as presentence investigation reports.
- Percentage decrease in officer "paperwork" time required.
- Percentage reduction in correspondence and documents mailed out with "errors".
- Measure of increase in ease of communication and document distribution throughout the circuit through the use of selectronic mail techniques.

Policies

1. The Bureau of Management Information Systems will continue to implement the model system through the State subject to funding.
2. The Department will request appropriate funding from the Legislature to continue the implementation process.
3. The Department will encourage the use of electronic mail and document distribution instead of the U.S. Mail to reduce costs.

4. The Bureau of Management Information Systems will continue to enhance the capabilities of the system and develop new efficiencies in records management and information flow.

Costs

For FY 90/91, the Department is requesting \$1,122,669 to cover hardware, software and data circuit costs to complete office automation at current probation and parole offices.

- The Bureau of Management Information Systems will coordinate with the counties and assist where possible the smooth implementation of the computer hookups.

Cost Estimate

\$1,122,669

(21) GOVERNMENTAL EFFICIENCY

GOAL: Florida governments shall economically and efficiently provide the amount and quality of services required by the public.

POLICY CLUSTER 66. EFFICIENCY IN GOVERNMENT.

POLICY: 12. Discourage undue expansion of state government and make every effort to streamline government in a cost effective manner.

BACKGROUND:

Improve internal management review process so that operational inefficiencies can be identified. The management review process for the Department was established within the Office of the Inspector General during the first six months of 1980. Initially, the review process was designed specifically for major institutions. Later the process was expanded to include Community Correctional Centers, Parole and Probation Offices and Central Office organizational units.

The management review function in the Department of Corrections is an internal management unit that assesses the efficiency, effectiveness and responsiveness of other organizational entities within the agency. The review process is designed to identify managerial deficiencies and systemic weaknesses (also management strengths); make recommendations for improvements; allow the administrator of the organizational unit that was reviewed the opportunity to respond to each recommendation; and provide a system to monitor the action taken by the administrator to comply with each recommendation.

When conducting management reviews the overall planning, direction, organization and control of the organizational unit is assessed. Reviews of major institutions include evaluations of: Personnel; Security; Classification; Food Service; Health Services; Education; Religion; Industries; Business and General Facilities and Equipment Maintenance, Grounds and Perimeter, and Vehicles. Management reviews of organizational units, other than major institutions, concentrate only on how that unit is supposed to function or its efficiency and effectiveness. Additional issues of interest for each review are established by reviewing central office files and through discussions with Department administrators.

Each management review team is composed primarily of staff from the office of the Inspector General with field and central office staff utilized for specialized areas such as Personnel, Classification, Food Service, Fire Safety, Health Services and Environmental Health. The size of the review team is dictated by the size and complexity of the organizational unit to be evaluated.

Since the inception of the management review process, 30 reviews have been conducted. Most of the management reviews have been of major institutions, while three were of probation and parole offices, two were community correctional centers and two were of central office organizational units. It is anticipated with a recent shift in workload within the Office of the Inspector General, that the number of management reviews conducted each year will substantially increase over the number conducted in prior years.

OBJECTIVE :

Improve the management review process already established in the Department's Office of the Inspector General and increase the number of management reviews to six conducted each year.

Output Measures

- Monitoring system for following up on actual recommendations made in reviews established by July 1, 1990.
- Percent of collection instruments updated by July 1, 1990.

Effectiveness Measures

- Number of management review procedures reviewed and revised to improve the overall process by July 1, 1991.
- Number of management reviews conducted each year.

Agency Policies

The Department of Corrections will:

1. Update management review documents to improve overall system.
2. Expand and computerize statistical data gathered during management reviews.
3. Initiate improved recommendations monitoring system.
4. Forward completed reviews to the appropriate Regional Director, Internal Auditor, Prison Inspectors, and the Assistant Secretary for Operations.

Cost Estimate

Objectives will be accomplished with existing resources.

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3. Community Correctional Centers, Philosophy and Programs, Florida Department of Corrections, Pamphlet.
4. Policy and Procedure Manual, Office of the Inspector General, Florida Department of Corrections, 1989 (Revised)

(22) THE ECONOMY

GOAL: Florida shall promote an economic climate which provides economic stability, maximizes job opportunities and increases per capita income for its residents.

POLICY CLUSTER 68: JOB OPPORTUNITIES

POLICY 10. Provide for non-discriminatory employment opportunities.

(Note: For a response to State Policy #9 please see Policy Cluster 73)

BACKGROUND:

Offender job placement services. Rules of the Department of Corrections provide that inmates shall not be discriminated against based upon race, creed, sex or national origin. Presidential Executive Order 11755, dated January 3, 1984, provides for employment of prison inmates in the performance of federal contracts based upon nondiscriminatory employment.

The Department of Corrections provides employment opportunities for incarcerated inmates in basically two ways. First, inmates who are in the last 24 months of their sentence have an opportunity to participate in a community correctional work program. Between July, 1988, and December, 1988, 5,410 inmates had been placed on the Community Work Release Program. From July, 1968, to December 1988, 96,669 had been placed in the program. (Community Work Release report December, 1988, Department of Corrections).

Regarding work release, there are no established restrictions as to the type of employment that may be approved. Preference should be given to jobs that are related to the inmate's institutional training, and which may be suitable as continuing post release employment. Employers are advised that inmates who work at paid employment should receive wages commensurate with that received by comparable workers and shall work fair and reasonable hours per day and per week. Additionally, employers are requested to treat the inmate similar to other employees and to expect and require the same service from the inmate as from any other worker. The employer will be required to provide the same workers compensation coverage for the inmate employed under the Community Work Release Program that is required by law.

The second primary monetary employer of incarcerated inmates is Prison Rehabilitative Industries and Diversified Enterprises (PRIDE). Opportunities to participate in the PRIDE Program are also governed by non-discriminatory policies. PRIDE's 1988 Annual Report indicates as of June 30, 1988, the organization has employed 2,500 inmate workers, generating a payroll of \$2,016,112.00.

The Contractual Agreement for Services between the Department of Corrections and the Department of Labor and Employment Security includes this equal employment and anti-discrimination clause regarding job placement. Further, Department of Labor and Employment Security (DLES) agrees:

Not to discriminate against any client, employee, or applicant for employment because of race, color, religion, sex, or national origin. DLES will take affirmative action to insure that clients, applicants, and employers are treated without discrimination regarding their race, color, sex, or national origin. In the event of DLES noncompliance with the non-discrimination clauses of this agreement, or with any other such rules or regulations, this contract may be cancelled, terminated, or suspended in whole or in part, and the DLES may be declared ineligible for further agreements.

The contractor assures that no person in the operation of any program under this contract will discriminate with respect to any program participant or any applicant for participation in such program because of race, creed, color, national origin, sex, age, political affiliation or beliefs, mental or physical handicap.

The contractor agrees not to discriminate against any employee or applicant for employment in the performance of this contract, with respect to hiring tenure, terms, conditions or privileges of employment or any matter directly related to employment. The contractor will comply with the requirements of the Offender Job Placement-Contractual Agreement (DC/DLES Contractual Agreement for Services, 1985) for services under Item 316 of the Appropriations Act (1981-89 State of Florida Appropriations Act, Item 316). The Department may unilaterally cancel this contract for refusal by the contractor to allow public access to all documents, papers, letters or other material subject to the provisions of Florida Statutes Chapter 110.105 (2) and made or received by the contractor in conjunction with this contract.

Since the contract became effective in 1983, the respective Departments have ensured to provide economic resources and job placement service to offenders supervised within the community to aid in limiting criminal activity after release, and Fiscal Year 1988-89 4,487 offenders have been referred for placement and testing services. Also, the program is designed to help reduce the recidivism rate of ex-offenders by providing transition service before and after release from confinement.

The Department of Corrections also continues to benefit from these job services by offering the offender job counseling, employability skills, vocational and academic testing and other job placement services prior to release from incarceration.

The collection rate of cost of supervision fees and other fulfillment of monetary obligations of supervision are directly affected by the employment of the offender, and increased collections for the state and the victim have resulted due to the job placement provided by this contract.

OBJECTIVE:

Offer 100% of offenders, regardless of race, color, creed, or national origin, job placement services to help enhance their search for employment.

Output Measure

Number of eligible offenders placed per month per placement team.

Effectiveness Measure

Percent of minority offenders having job interviews annually.

Agency Policy

1. The Department of Labor and Employment Security will placement services to eligible probationers or parolees without regard to race, color, sex or national origin.

Cost Estimates

Current cost - \$401,011

(25) EMPLOYMENT

GOAL: Florida shall promote economic opportunities for its unemployment and economically disadvantaged residents.

POLICY CLUSTER 72: Opportunities for Unemployed and Economically Disadvantaged

POLICY 3. Provide training and job placement assistance to hard-to-employ groups encountering special barriers.

BACKGROUND: * SEE NOTE AT PAGE 121 *

Opportunities for prison releasees. Individuals released from incarceration encounter numerous barriers upon returning to society and attempting to find employment. Some barriers are artificial and some are real. Artificial barriers include conditions such as prejudice and lack of self-esteem. Real barriers include such deficiencies as lack of marketable skills, poor work habits, and little knowledge of the procedures for obtaining employment. Nationally, there is little in the way of post release assistance for adult inmates released from incarceration without supervision. The Department of Corrections, recognizing this deficiency, implemented on October 1, 1983, in conjunction with the Legislature, the Basic Release Assistance Program. The program provides post release assistance for selected eligible inmates through a community based support system in their area of residence. The program is voluntary and, in order to provide incentive for participation, the Department allows inmates who are eligible to be released up to 30 days in advance of their current release date and to have available to them, a Basic Release Assistance Gratuity. The Release Assistance Gratuity is offered in addition to the \$100 all inmates are provided upon release. The Basic Release Assistance Program Act was modified in January 1, 1988, to the Transitional Assistance Program Act (TAP). This program provides a 120 hour pre-release orientation program, increases the Release Assistance Gratuity to \$200.00 and provides funding for a contract with the Department of Labor & Employment Security, for job placement services. The contract enhances employment placement efforts by appropriating funds for twelve Job Service Staff dedicated specifically to work with TAP releasees in eleven major metropolitan areas. The Transition Assistance Program Act was again modified in 1989, the modification reduced the 120 hour pre-release orientation program to 40 hours, but did not provide staff for the orientation program. In addition, funds for the TAP gratuity were withdrawn, thus removing the primary incentive for inmate participation. The Department continued to fund the gratuity from other sources, but at a reduced rate of \$60.00.

Presently, the Department has TAP provider contracts with the Department of Labor and Employment Security, Salvation Army, A.C.T.I.O.N., Inc., Teleios Ministries, Transition, Inc., Jacksonville Private Industry Council, and a cooperative agreement with Health and Rehabilitative Services to provide post release assistance to inmates. These providers give assistance with finding residence, employment referrals and other counseling services, as needed. From its inception on October 1, 1983, to May, 1989, over 48,538 offenders were released on TAP.

In December, 1988, the House Committee on Corrections, Probation and Parole prepared an oversight report on the Transition Assistance Program. The report stated that from January 1, 1988, to September 30, 1988, 63% of the Offenders released on TAP were referred to the Department of Labor & Employment Security for employment assistance. The remaining 27% were referred to other providers. Of the percentage referred, 83% actually reported to a Job Service Office and 20% of those reporting were eventually placed. During fiscal year 88-89, 72% of the inmates released with TAP assistance were referred to Job Service. The Department of Labor & Employment Security's year to date report (July 21, 1989) stated that 38.5% that were referred to offices having staff dedicated for TAP assistance were placed. The D.L.E.S. statewide report for June, 1989, reports 38.8% of the inmates reporting to Job Service were placed.

In November, 1985, nine Regional Release Assistance Officers and a Basic Release Administrator were employed by the Department of Corrections. The Regional Release Assistance Officers work directly with providers, and assist releasees with any problems they may encounter after release from incarceration. They are particularly sensitive to inmates with special needs, such as handicapped or otherwise impaired. The Basic Release Administrator or Inmate Release Assistance is responsible for policy development, overall supervision and coordination of the program on a statewide basis. Since November, 1985, an assistant statewide coordinator was employed. In January, 1988, 38 TAP Coordinator positions were approved for major institution and 6 additional Release Assistance Officers were approved for the Regional Offices. In order to provide the 40 hour pre-release orientation mandated by F.S. 944.705, 67 OPS positions were funded out of the 1988-89, TAP budget. Sixty-six of these positions are in major institutions and regional offices and one position is in the Central Office as a statewide coordinator.

OBJECTIVE:

Enhance inmates' opportunities for successful return to the free community by increasing their employment in the community by 5% annually through 1995 with assistance from public and/or private service providers.

Output Measure

- Percent of inmate referrals placed in gainful employment annually.

Effectiveness Measures

- Number of services providers determined to be ineffective eliminated annually.
- Percent increase annually in service providers participating in the Transition Assistance Program.

Agency Policies

1. The Bureau of Planning and Research will develop an evaluation model to be applied by the Basic Release Administrator as the review date of the contract or agreement comes due.
2. Basic Release Assistance Officers will actively seek out prospective providers and negotiate appropriate contracts.

Costs Estimates

Objective to be accomplished with current funding.

***** NOTE ***** *
*
* Subsequent to the preparation and submission for *
* approval of the Agency Functional Plan the Transition *
* Assistance Program was curtailed due to budget cuts. *
* The program currently continues to administer the *
* early release option for eligible inmates and *
* provides a summarized pre-release orientation pending *
* availability of sufficient resources to fully carry *
* out the objectives stated in Goal 25, Policy cluster *
* 72, Policy 3. *
* *
* *

(25) EMPLOYMENT

GOAL: Florida shall promote economic opportunities for its unemployment and economically disadvantaged residents.

POLICY CLUSTER 72. Opportunities for parolees and probationers

POLICY: 3. Provide training and job placement assistance to hard-to-employ groups encountering special barriers.

BACKGROUND:

Opportunities for parolees and probationers. According to recent statistics contained in the June 30, 1988 Annual Report, 48% of all offenders under community supervision are employed full time and another 17% were employed part time.

One of the major concerns in the original Job Bank Grant funded by CETA was to try and find employment for underemployed offenders. The motivation of the offender is not readily apparent in most cases, and offenders experience long periods of unemployment due to a real or imagined stigma resulting from their past record of criminal activity.

The Offender Job Placement Program attempts to aid these offenders by seeking out employers willing to hire offenders, counseling the offenders in job readiness, interviewing techniques and job search, and by providing job development and job placement to help smooth out the transition from unemployment to employment.

These areas of responsibilities within the program help to reduce employment barriers encountered by the offender when applying for employment opportunities. The program orients employers to the economic advantages of hiring offenders and tries to get the employer to look at the offender as a person, and not stigmatize them due to their past criminal record. It also helps the offenders by assisting them in the job search process by improving their interview techniques and increasing the type of training necessary for any given job. It helps the offender set realistic work goals and objectives.

Although there is little evidence showing that these additional services provide any impact on the long term employment rates of offenders, in the short run, the enhanced employment opportunities provided by the Offender Job Placement Program helps reduce the risk of offenders committing additional crimes while they are under community supervision.

OBJECTIVE:

Provide employment opportunities for 100% of eligible probationers and other offenders aimed at motivating them to seek and maintain employment related to their training, prior experience or prison industries skills.

Output Measure

- Percent of contracts and agreements evaluated annually.

Effectiveness Measures

- Number of service providers not providing effective programs, as determined by evaluation, eliminated from consideration annually.
- Percent increase annually in service providers participating in the Transitional Release Program.

Cost Estimates

\$401,011

see p. 118

(25) EMPLOYMENT

GOAL: Florida shall promote economic opportunities for its unemployment and economically disadvantaged residents.

POLICY CLUSTER 73: ASSURING ACCESS TO THE JOB MARKET

POLICY: 6. Promote interagency coordination and cooperation to maximize the impact of employment and training services on target groups.

BACKGROUND:

Improve quality of job placements. In the Contractual Agreement between the Department of Corrections (DC), and the Department of Labor and Employment Security (DLES), the latter agrees to provide the following services: "In cooperation with DC staff, develop a series of employer promotional campaigns as an aid in developing employment opportunities."

Under Item 316 of the 1988-89 Appropriations Act, the Department of Corrections entered into a contractual agreement with the Department of Labor and Employment Security to increase offender employment services statewide and to assist probationers and other offenders in job placement. The contract identifies employers in the community, offers counseling, testing and other appropriate existing employability services upon release back into the community.

In the contract that became effective for 1988-89 the Department of Corrections and the Department of Labor and Employment Security have collaborated in development of policies and procedures to insure efficient management and operation to include a detailed directory of Florida State Employment Services Offices and coordinators. During Fiscal Year 1987-88 the Offender Job Placement Services rendered services to 4,487 offenders referred by the Department of Corrections.

OBJECTIVES:

Improve the quality of job placements to provide the maximum employment opportunities for 100% of eligible probationers and other offenders, to include continuing the contract between DC and DLES to provide employment and services assistance to offenders released into the community.

Output Measures

- Percent utilization of job development and placement, and follow up resources available to the Job Services office at each designated site.
- Number of eligible offenders placed per team per month.
- Number of employer visits per team per month conducted to promote the employment of probationers and other types of offenders in the community.

- Percent of eligible offenders referred to the Department of Labor and Employment Security by Department of Corrections monthly.
- Number of offender referrals placed or assisted as reported in the Florida State Employment Services monthly report.

Effectiveness Measures

- Percent increase in probationers and other offenders obtaining employment related to academics, vocational, prior experience, and/or prison industry skills annually.
- Percent increase in identification of employers willing to hire probationers and other offenders in the community by July 1, 1990.

Agency Policies

1. The Department of Corrections will survey participating employers to determine those offenders who remained employed for 30 days or more.
2. Department of Labor and Employment Services will screen all applicants to verify the probation or parole status of the individual referred by the Department of Corrections prior to providing placement services.
3. Department of Labor and Employment Services will interview and assess the job readiness of all referrals through existing intake procedures and arrange interview with prospective employers.
4. Department of Labor and Employment Services will provide as necessary, counseling, testing and other appropriate existing employability services, i.e. job clubs, job search, orientation to the world of work, and referral to community services prior to placement services.
5. Department of Labor and Employment Services in cooperation with the Department of Corrections staff, will develop a series of employer promotional campaigns as an aid in developing employment opportunities.
6. Through their designated representative both departments will collaborate in the development of policies and operational procedures for the efficient management and operation of the contract.
7. The Department of Corrections will develop monthly statistical reports indicating by site the number of job referrals, job placements and the number of placements that have retained the job for 30 days or more.

8. The Department of Corrections will prepare an annual program summary by August 31, 1990.
9. The Department of Labor and Employment Security will provide the Department of Corrections a monthly report to be submitted by the 15th of each month.

Costs Estimate

Continued funding of the contract as provided in Item 312 of the 1987-88 Appropriations Act as well as enhanced services for 5 other areas (10 positions).

\$732,469 annually

(26) PLAN IMPLEMENTATION

GOAL: Systematic planning capabilities shall be integrated into all levels of government in Florida with particular emphasis on improving intergovernmental coordination and in admiring citizen involvement.

POLICY CLUSTER 74: Intergovernmental Coordination and Cooperation

POLICY: 2. Ensure that every level of government has the appropriate operational authority to implement the policy objective published in the plan.

BACKGROUND:

Review of statutory authority. The authority to implement the Department's Agency Functional Plan is provided by the Florida Statutes and the Department's Rules and Policy and Procedure Directives. The authority to coordinate with various agencies involved in the correctional process is set forth in sub-section 944.012 (5), F.S. Section 944.023, F.S., requires the Department to develop plans relating to vocational and educational training, the utilization of local jail facilities for short term sentences, alternatives to incarceration, purchase of service from public or private agencies for diagnostic programs and to provide the Legislature with updated recommendations and goals annually.

Section 933.025, F.S., mandates pretrial intervention programs in conjunction with the State Attorney's Offices. Section 944.08, F.S., states that the Department shall develop, provide or contract for a statewide system of community based facilities, services and programs dealing with the rehabilitation of offenders. Section 944.08, F.S., includes facilities operated by private entities with which the Department enters into contracts within the jurisdiction of the Department.

Contractual arrangements with private entities for operation and maintenance of correctional facilities are authorized by Section 944.105, F.S.

The operational authority for services relating to mentally retarded inmates to obtain assistance from the Department of Health and Rehabilitative Services is contained in Section 944.602, F.S.

The Department's work release program permitting the extension of limits of places of confinement to be provided by residential or non-residential programs operated by public or private, nonprofit agencies which have contracted with the Department for such services is addressed in Section 945.091, F.S.

The Department also has statutory authority to transfer for rehabilitative treatment, drug dependents, and sexual deviates under Section 945.12, F.S. Mentally ill inmates may receive care through Department facilities with program treatment provided by the Department of Health and Rehabilitative Services pursuant to Section 945.41, F.S.

Chapter 946, F.S., provides for the creation of a nonprofit organization to operate and manage all prison industry programs. It stipulates the objectives and guidelines and intentions of the Legislature and sets the criteria for sale of products to other governmental entities and nonprofit organizations. The same Chapter authorizes the Department to negotiate contracts and agreements with other state agencies, local governments, cities and municipalities and nonprofit organizations for the provision of inmate labor.

Chapter 948, F.S., establishes Probation and Community Control. It specifies that the court may require supervision of the probationer in a community residential or nonresidential facility including facilities operated by public or private entities. It also requires that community service be required as a condition of supervision.

Section 949.07, F.S. directs the Governor, on behalf of the state, to enter into agreements with other states for the transferring to and from Florida, persons under supervision.

In accordance with the above statutory authority to ensure that every level of government has the appropriate operational authority to implement our functions, the Department is authorized by Section 944.09, F.S., to adopt Rules governing the administration of the correctional system and the operation of the Department. Rules have been promulgated in each of the above areas. Additionally, to further ensure operational authority Policy and Procedure Directives have been developed which provide for day-to-day operations.

In most cases, the Department has the adequate authority to develop contracts and agreements with various governmental and private agencies, nonprofit organizations and for special delivery services required to meet Department needs. Efforts will be undertaken to identify and acquire specific authorization as may be required.

OBJECTIVE:

Ensure that the Department has 100% of the statutory authority and attendant rules and policies to implement the Agency Functional Plan.

Output Measure

- Percent of programs and functions of the Department analyzed annually to ensure operational authority is maintained.

Effectiveness Measure

- Percent implementation of sections of Agency Functional Plan which do not require additional resources.

Agency Policies

1. Review functional plans in concert with statutory provisions.

2. Recommend appropriate legislation to provide operational authority.
3. Remove any policy directives not having statutory authority.

Cost Estimate

To be completed with existing resources.

BIBLIOGRAPHY

Rules relating to the Statutes contained herein:

- 33-1.01(5) - Assistant Secretary for Programs
- 33-3.17(1) (2) - Use of Inmates in Public Works
- 33-7.008(13) - Basic Release Assistance Program
- 33-9.18(3) - Program Facilities
- 33-13.01 - Mutual Participation Program
- 33-19.01 - Mentally Disordered Sex Offender Programs
- 33-19.02(3) (a) (b) - Health Services for Pregnant Inmates
- 33-19.03 - Health Services, Policy and Administration
- 33-21 - Interstate Cooperation
- 33-23.03(4) (5) (6) - Corrections Mental Health Facilities

Pertinent Policy and Procedure Directives:

- 1.01.02 - Inter and Intra Governmental Cooperation
- 4.07.32 - Probation and Restitution Centers
- 4.07.40 - Community Release and Furlough
- 4.07.43 - Program Development and Evaluation for Community Residential Services
- 4.07.44 - Rules, Policy and Procedure Deliver, and Inmate's Agreement for Community Correctional Centers and Women's Adjustment Centers
- 4.07.60 - Transfer to Community Based Drug Treatment Programs
- 4.09.05 - Pretrial Intervention Program
- 4.09.12 - Basic Release Assistance Program Agreement
- 4.09.13 - Basic Release Assistance Program Agreement RJ/pc

(26) PLAN IMPLEMENTATION

GOAL: Systematic planning capabilities shall be integrated into all levels of government in Florida with particular emphasis on improving intergovernmental coordination and maximizing citizen involvement.

POLICY CLUSTER 74: INTERGOVERNMENTAL COORDINATION AND COOPERATION

POLICIES: 1. Establish strong and flexible agency and regional planning functions at all levels of government capable of responding to changing state policies and goals.

5. Ensure that each agency's functional plan and management process is designed to achieve the policies and goals of the state plan consistent with state law.

BACKGROUND:

Organize agency planning process. The Bureau of Planning, Research and Statistics in the Department of Corrections provides primary planning and research support to the Department. Currently, the Bureau consists of 14 professional and three Secretarial positions. Of the professional positions one is the Bureau Chief, six positions are allocated primarily to research and statistical functions, four are allocated primarily to planning, evaluation, monitoring and development of the Annual Report, and three are allocated to population projection. The total man-hours available annually for each position have been distributed by functional areas and specific tasks and projects within those areas. The strategic planning process demanded by the Agency Functional Plan is compounded by the new requirement for the Department to prepare and update annually the Comprehensive Correctional Master Plan. While ancillary staff support can be drawn upon from time to time as may be necessary from all units of organization within the Department, the task of organizing and coordinating such support, however, would remain a major task of the Bureau of Planning, Research and Statistics.

The establishment of two additional planning positions with secretarial support to handle the increased planning requirements is a primary objective. The planning positions must be insulated to the greatest possible extent from normal disruption, pressures and reassignments experienced by planning and research staff, thus permitting the continuing concentrated effort necessary to maintain the currency of and effective revision of the Agency Functional Plan and the Comprehensive Correctional Master Plan.

Based upon past experience in the Department of Corrections, the major activities of such planning process: development and design, daily coordination and supervision, planning, data acquisition and analysis, a continuing maintenance of the plan were previously believed to require four permanent professional positions and one secretarial position. Experience with the Agency Functional Planning process and the Comprehensive Correctional Master Plan, combined with the anticipated ongoing strategic planning efforts involving revision and updating of the plans have indicated additional staffing requirements are two professional positions and one secretarial position.

Travel funds will be necessary to permit orientation of appropriate field staff to the planning process, establishment of data acquisition mechanisms, analysis and review of local data gathering processes and the actual gathering of otherwise unattainable data. Potentially, site visits may be required to the five Regional Offices, and any number of institutions, facilities and offices across the state.

Additional equipment required to adequately prepare and revise the Agency Functional Plan Comprehensive and Correctional Master Plan includes one additional word processor for the new secretarial position, with letter quality printer and desk top publishing software with appropriate graphics packages. Appropriate office furnishings for the professional and secretarial positions are also required.

OBJECTIVE :

Ensure that Research and Planning staff has 100% of the technical expertise and manpower necessary to conduct agency functional planning and correctional master planning.

Output Measures

Revised Agency Functional Plan and Comprehensive Correctional Master Plan which accurately represent State and Departmental goals, objectives and policies.

Effectiveness Measures

Percent of goals and objectives in AFP accomplished by July 1, 1991.

Agency Policies

1. The Department will request one Planner II professional positions and one secretarial/word processing position to accomplish agency functional planning and correctional master planning and carry out program evaluations.
2. Bureau of Planning, Research and Statistics will establish the Agency Functional Planning process.
3. Bureau of Planning, Research and Statistics will initiate and coordinate preparations of revisions of the Agency Functional Plan and Comprehensive Correctional Master Plan.
4. Bureau of Planning, Research and Statistics will identify training needs, required for upgrading the planning process.

Cost Estimates

One Planner II position
One Secretarial/Word Processing position

FY 1990/91

\$68,965

(26) PLAN IMPLEMENTATION

GOAL: Systematic planning capabilities shall be integrated into all levels of government in Florida with particular emphasis on improving intergovernmental coordination and maximizing citizen involvement.

POLICY CLUSTER 75: Citizen Participation

POLICY: Encourage citizen participation at all levels of policy development.

BACKGROUND:

Develop and implement a plan for citizen participation in policy establishment. The State Comprehensive Plan under Goal 25, dealing with Plan Implementation, calls for maximizing citizen involvement and encouraging participation in policy development, planning and operations. Subsection 186.022 (1), F.S., requires each state agency to hold public workshops on proposed agency functional plans during a 21-day review and comment period. Additionally, it is thought that public participation in the planning process would best be served by extending beyond the standard public review process. Directly notifying and soliciting comments from public and private entities prior to implementation of the planning process would provide opportunities for early involvement. The Department developed a formal Citizen Review Process for the Agency Functional Plan to achieve necessary participation.

The effort in the future, beyond the development of the original Agency Functional Plan, will be to continue the process for citizen involvement in future revisions and updating of the Agency Functional Plan.

OBJECTIVE:

Increase citizen participation in Departmental policy establishment by 5% by 1995.

Output Measure

- Number of identified civilian interest groups to which interest questionnaires are distributed.

Effectiveness Measures

- Percent of input provided by interest groups and individuals recorded and receiving appropriate disposition annually.

Agency Policy

1. The Department will announce to interest groups and individual citizens, public meetings regarding agency functional planning.

Cost Estimates

To be accomplished with existing resources.