



Comprehensive Correctional Master Plan

2017



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Florida Department of Corrections

Comprehensive Correctional Master Plan 2017

Introduction

Section 944.023 Florida Statutes, requires the Florida Department of Corrections (FDC) to develop a Comprehensive Correctional Master Plan (CCMP) for the purpose of projecting the needs of the state correctional system over a 5-year period, and ensuring that safe, adequate accommodations are provided for inmate populations. The CCMP presents the full spectrum of services provided by the Department from incarceration and supervision of offenders to the community based facilities, services and programs that assist in the reintegration of offenders into society. This comprehensive program of services is designed to ensure the safety of offenders under FDC jurisdiction and Florida residents alike.

Purpose

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

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

The CCMP is to be updated annually and submitted to the Governor's Office and Legislature simultaneously with the Department's Legislative Budget request. This document includes data from the 2016/2017 fiscal years.



Agency Overview

The FDC is the third largest state prison system in the country with an annual budget of \$2.4 billion. As of September 2017, the FDC has just over 97,000 inmates in its correctional facilities and supervises nearly 167,000 offenders as part of its community supervision programs. It is also the largest of Florida's state agencies, with more than 24,000 authorized full-time employees statewide.

The State of Florida maintains a network of 148 facilities across the state, including 50 correctional institutions, 17 institution annexes, seven private partner facilities, 35 work camps, three road prison/forestry camps, one basic training camp, 13 FDC operated community release centers, 19 private community release centers, and three re-entry centers. Figure 1 illustrates the locations of these facilities and Figure 2 presents the community corrections circuits.

Vision, Mission, Values and Goals

The Department's vision, mission, values and goals reflect its focus on streamlining and improving the efficiency and effectiveness of the agency while ensuring the safety of offenders, employees, and residents alike.

VISION

Inspiring success by transforming one life at a time

VALUES

Safety, Accountability, Fairness, Integrity, and Innovation

GOALS

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

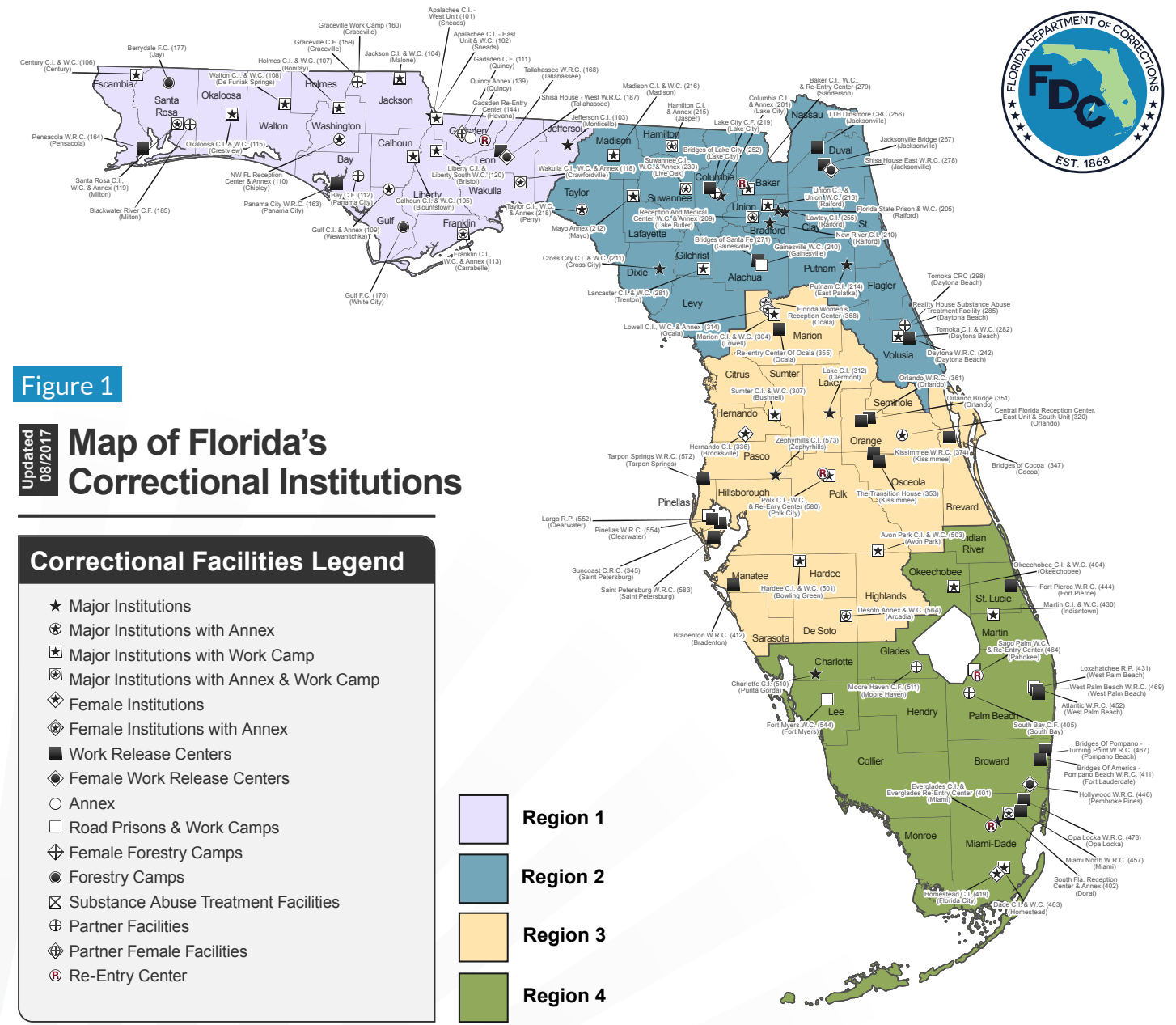
Inmate/Offender Programs: Implement rehabilitative programs that support a continuum of services for inmates and offenders, resulting in a successful transition into community

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

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

MISSION

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



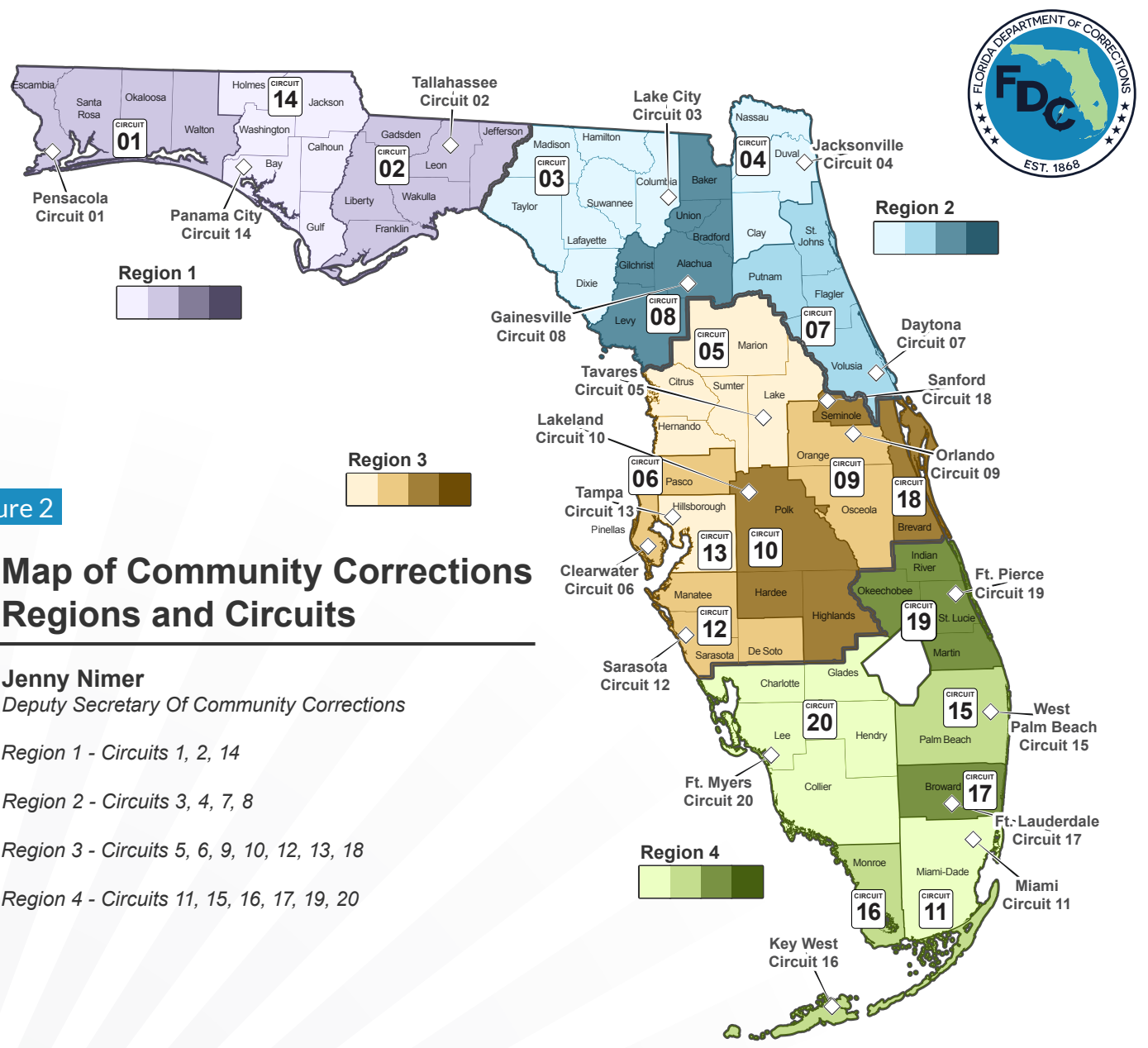


Figure 2
Map of Community Corrections Regions and Circuits
 Updated 07/2015

Jenny Nimer
 Deputy Secretary Of Community Corrections

Region 1 - Circuits 1, 2, 14

Region 2 - Circuits 3, 4, 7, 8

Region 3 - Circuits 5, 6, 9, 10, 12, 13, 18

Region 4 - Circuits 11, 15, 16, 17, 19, 20

Organizational Structure

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

Regional Structure

The administration of FDC programs, division duties and functions is balanced through both a regional and centralized approach. Community Corrections, Institutions, Health Service and Development functions are aligned into four regions. These regions report to central office for a more cohesive application of business strategies and better oversight of field operations. Figure 2 on page 4 illustrates the four regions.

Four Primary Service Areas

Community Corrections	Probation, parole, interstate compact and community programs
Security and Institutional Operations	Institutional operations, support and intelligence
Health Services	Comprehensive physical and mental health care for inmates, and pharmacy management
Development, Readiness and Improvement	Academic workforce education, applied science and research, substance abuse, readiness, transition and re-entry programs



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

Each of these centralized functional areas have a Business Manager, located at the institutions and reporting to the Warden, who performs administrative functions and serves as a liaison with Central Office to ensure policies and procedures are applied more consistently across the state. Larger institutions also have Human Resource consultants, reporting to the Business Manager, to assist with recruitment, on-boarding new employees, and personnel records, and other administrative functions as needed.

Four Supporting Service Areas

Financial Management	Budget, finance and accounting, procurement, and information technologies
Administration	Legislative affairs, public information and communications, strategic programs, human resources, facility, fleet and contract management and other administrative programs
General Counsel	Public records requests, legal advice, grievances, mediations, disciplinary action reviews, and litigation
Inspector General	Independent and objective inspections, audits and investigations of agency programs and processes

Core Programs

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

Security and Institutional Operations

Reception, Screening and Classification

A variety of automated and hands-on systems are used to determine individual inmate needs with regard to facility placement, housing assignment, work assignment and program participation. A facility/inmate profile system compares inmate characteristics to facility resources to ensure an appropriate match of resources to inmate needs is made. Inmates are continually assessed throughout service of their sentence, with transfers and re-assignments initiated as circumstances change to ensure needs continue to be met.

The FDC has 6 reception centers: 4 Adult Male Reception Centers geographically located throughout the state (Northwest Florida Reception Center, Reception and Medical Center, Central Florida Reception Center and South Florida Reception Center), 1 Female Reception Center (Florida Women's Receptions Center) and 1 Youthful Offender Male Reception Center at Sumter Annex for offenders 17 years of age and under.

This system of decentralized reception and classification facilities assists in providing specialized services to better diagnose and evaluate offenders upon institutional entry as well as reducing travel time for sheriff's offices. Much needed psychological testing and evaluation, as well as medical screening is conducted at these facilities through a robust screening program called Project Continuum.

Incarceration and Release Dates

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





Employee and Inmate Safety and Security

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

In addition to bolstering intelligence surveillance, security initiatives have been deployed to improve the overall safety of the prison system. Some of these include:

- Utilizing business intelligence analytics to ensure that high risk inmates are appropriately distributed throughout the Department's facilities. Data driven management of these populations will mitigate acts of violence and threats to staff and other inmates
- Upgrading surveillance technology infrastructure including security cameras and network infrastructure to improve monitoring of inmate activities.
- Supplementing staff training relating to proper counseling techniques and using alternatives to formal discipline. De-escalation techniques serve to reduce use of force incidents that can result in staff and/or inmate injury. Use of alternatives to formal discipline works towards the goal of reducing restrictive housing (RH).
- Improving the safety and reliability of the Department's fleet vehicles including staff vehicles as well as vehicles used to transport inmates. As part of the fleet enhancement, FDC is exploring the feasibility of installing cameras in transport vehicles to monitor and improve safety of staff and inmates.

Health Services

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

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

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

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



Inmate's special dietary needs are also addressed in accordance with the terms of FDC Procedure 401.009, Prescribed Therapeutic Diets.

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

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

The FDC continues to improve health services for inmates and has recently received additional funding to enhance mental health services within the Department. This allocation includes \$14 million and 104 new staff positions to create a residential mental health unit (RHMU) at the Wakulla Correctional institution to ensure that inmates with mental health issues are provided prompt and effective treatment in a rehabilitative environment.

Other strategies employed by FDC that will assist in improving the health and well-being of the inmates include:

- Improving technology within in the prisons to enable video visitation and email from inmate families and friends to improve familial relationships, which can lead to reduced recidivism.
- Automating the sick call process to expedite access to medical services.
- Reducing the use of confinement or restrictive housing (RH). RH has negative impacts on the overall health and wellness of inmates and restricts their access to programs that may better prepare them for release. This shift will be accomplished through intensive programming which will assist inmates with transitioning back to the general population and the community.



Division of Development, Improvement and Readiness

Vocation, Academic, Substance Abuse Treatment Plan

FDC has developed a series of initiatives designed to connect identified needs to an applied sequence of programs entitled Project Continuum. This project will increase the likelihood of successful outcomes in both Community Corrections and Institutions. The first initiative, Spectrum, is a system-wide network of assessments, screenings, interviewing techniques, evidence-driven programming and services, and overall mindset shift in correctional rehabilitative practices. At its core, Spectrum is an enhanced web-based assessment tool evaluating recidivism potential and targeting individual disciplines to reduce recidivism risk factors including mental health, academic education, workforce training, substance use and criminogenic domains. This end-to-end system follows and connects the individual at FDC entry point, whether community corrections or incarceration, and creates programming plan continuity between case management and services. Spectrum will allow the FDC to evaluate and manage programmatic services and resources while minimizing costs.

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

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

Vocation, Academic, Substance Abuse Treatment Plan (cont.)

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



The fifth initiative is case management of focused evidence based programming for high risk inmates based on personal interview, review of past behavior(s), and prescriptive assessment.

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



Lastly, FDC is working with the Pew-MacArthur Results First Initiative to build a comprehensive cost-benefit model to provide stakeholders with the information needed to better allocate limited resources. These efforts will inform a long-term statewide strategic plan by providing effective and efficient criminal justice programming and services.

Community Corrections

In addition to providing safe, humane accommodations for inmates within its institutions, the Department is responsible for providing a continuum of programs, services and skills necessary for inmates to become productive, law abiding citizens. These programs are designed to promote public safety by providing effective community supervision and connecting offenders to services that provide productive learning, positive behaviors, and employment skills to assist in reducing recidivism.

Alternative to Prison

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

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

Public Safety, Victim Rights

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

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

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

Community-Based Resources for Inmates

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

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

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

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





Human Resources

Pay Equity and Hiring

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

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

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

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

The 2016 Criminal Justice Agency Profile (CJAP) report identifies 31 Florida law enforcement agencies with the entry minimum salary and benefits as described above for each agency. Of 31 law enforcement agencies, 21 pay higher entry-level salaries for Law Enforcement Officers than the FDC entry-level salary for Correctional Officers. The average entry-level pay for all state Law Enforcement Officers (LEO) in 2016 was \$37,893.00. This is 13% higher than the average/starting salary for Correctional Officers in FDC, which is \$33,500. The difference between FDC Correctional Officers and the top 21 LEO entry-level salaries ranges from a minimum of \$477 to a maximum of \$17,637 annually.

Comparing FDC entry salaries with other county corrections salaries reveals the average of the county corrections entry salary is 8.14% higher than FDC. The average of the statewide Sheriff's Office's entry salary is 5.78% higher than FDC.

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

Figure 3 in Appendix A illustrates the relationship between previous and current FDC minimum salaries, and minimum salaries for Florida county correctional officers and sheriff's offices. The information used in this comparison is based on the 2016 CJAP produced by the Florida Department of Law Enforcement, and People First statistical reports.

Retention

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

In order to assess the significance of correctional officer turnover rates, they are compared with FDC agency wide turnover rates and overtime hours during the last five years. In reviewing fiscal year turnover data in People First, correctional officer turnover has increased from 28.8% in FY 2015-2016 to 32.3% in FY 2016-2017 compared with FDC agency wide turnover rates which increased from 23.1% in FY 2015-2016 to 25.2% in FY 2016-2017. Additionally, overtime pay for all FDC correctional officers has increased from \$27.4 million in FY 2015-2016 to \$58.5 million in FY 2016-2017.

Table 1 and Figure 4 illustrate the recent agency turnover rates and effects of overtime on turnover rates.

FDC continues to work with the officers in balancing the need for institutional security with the safety and welfare of the officers. Hopefully, the Department's aggressive recruitment, pay and retention plan can increase staff and in turn limit shift durations and decrease overtime, thus improving the safety and well-being of the officers.

However, several factors continue to negatively affect FDC's ability to control the rise in employee turnover, these include, but are not limited to:

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

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

The Department is also exploring other initiatives such as an employee wellness program and reducing shift hours to improve employee retention, reduce officer fatigue leading to burnout and minimize occurrences of use of force.



Total Correctional Officer Overtime and Turnover Rate

Figure 4

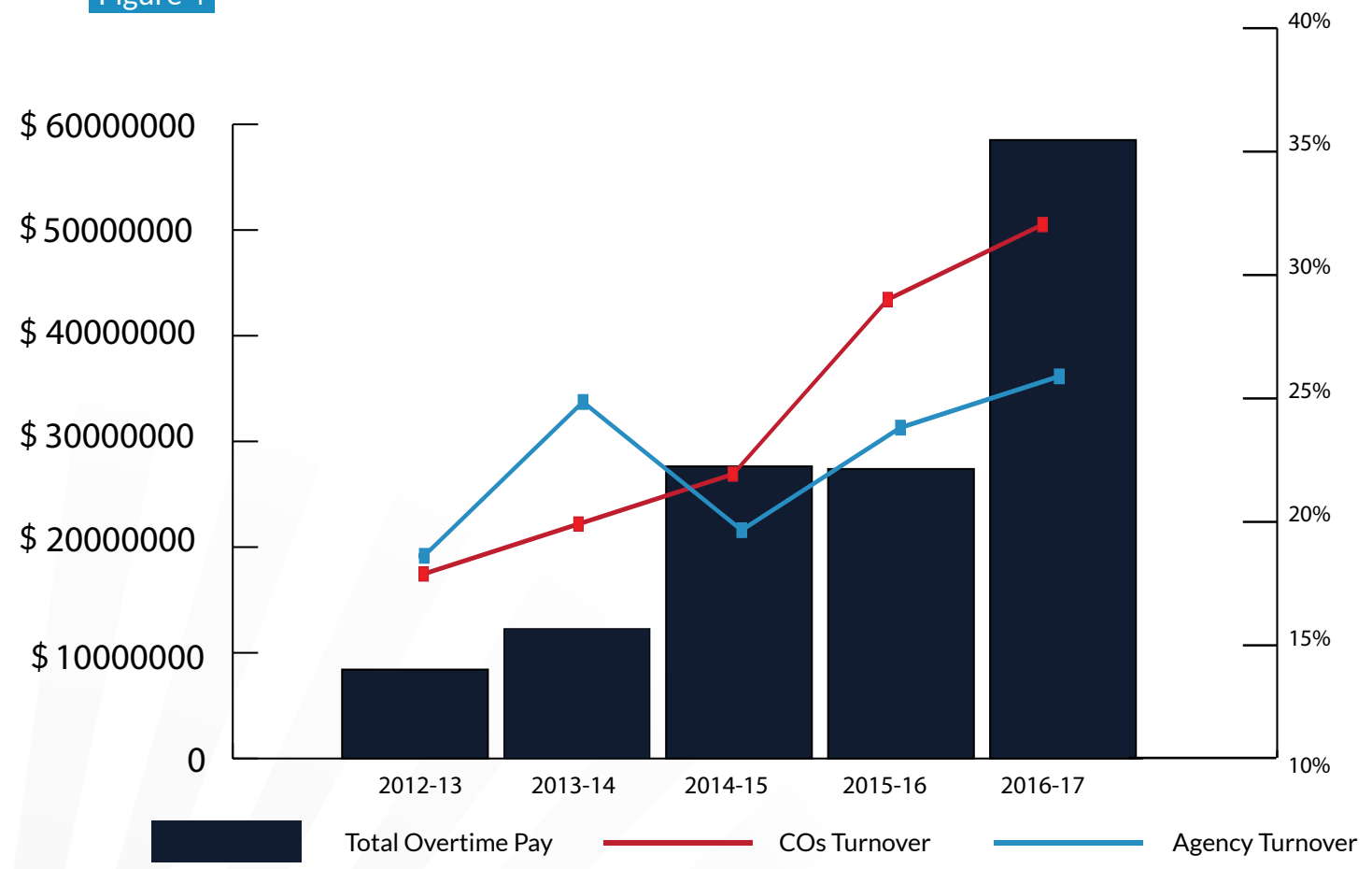


Table 1

Measure	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
CO Turnover Rate	17.5%	19.8%	22.2%	28.8%	32.3%
Agency Turnover Rate	18.0%	23.6%	18.6%	23.1%	25.2%
Overtime Pay	\$8,414,215	\$12,286,319	\$27,639,248	\$27,392,418	\$58,516,518
Overtime Hours	249,546	350,908	778,509	789,444	1,254,752

Forecasted Inmate Population and Incarceration Rates

The FDC continuously monitors prison population trends and forecasts to ensure sufficient accommodations and resources are available for the inmate population. The Criminal Justice Estimating Conference (CJEC) is responsible for tracking and forecasting prison population for the State of Florida. An analysis of current and forecasted incarceration rates at both the state and county level, as provided by CJEC and detailed in s. 945.01 F.S., allows the Department to determine future program needs as well as facility demand over a short-term (5-year) planning horizon.

CJEC reports the state incarceration rate as the number of inmates in prison per 100,000 Florida residents. Table 2 and Figure 5 illustrate actual incarceration rates for the previous five years and demonstrate that incarceration rates have consistently decreased over the last five years.

Historical Florida Incarceration Rates

Figure 5

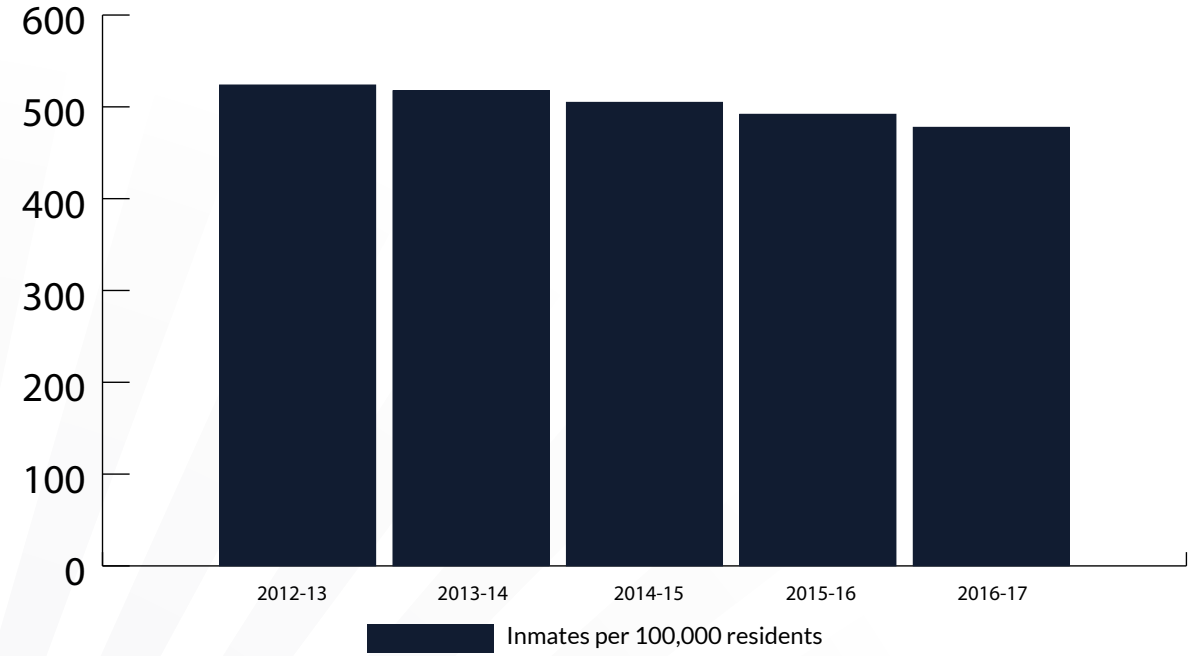


Table 2

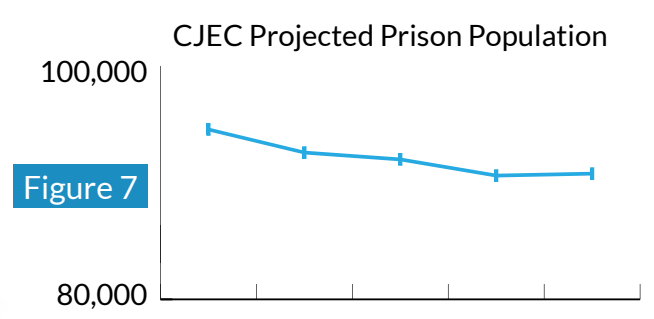
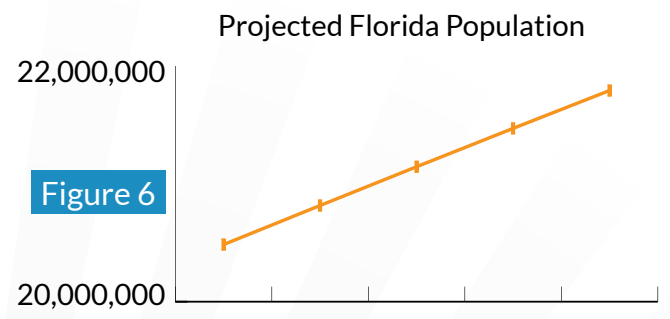
Actual statewide prison incarceration rates per 100,00 Floridians:	
2012-13	523.8
2013-14	517.5
2014-15	504.9
2015-16	491.9
2016-17	477.7

Using forecasted prison population ratios combined with the estimated population growth in Florida, CJEC prepares a five year forecast of prison populations at both an annual and monthly level. As illustrated in Table 3 and Figures 6 and 7, following the previous trend, the incarceration rates for the next five years are projected to continue to decline even though Florida's general population continues to grow. A projected rate of 437.4 in 2022 would be the lowest rate of incarceration in Florida since 1998.

Table 3

	Projected Florida Population	CJEC Projected Prison Population	Projected statewide prison incarceration rates per 100,000 Floridians
June 30, 2018	20,797,856	97,045	466.6
June 30, 2019	21,119,578	96,823	458.4
June 30, 2020	21,437,753	96,299	449.2
June 30, 2021	21,752,002	96,362	443.0
June 30, 2022	22,060,593	96,509	437.5

By examining county level population and incarceration rates, as provided in Table 4 in Appendix B, FDC can apply a more geographically focused approach to estimating prison demand and required resources to meet the demand.



Projected Statewide Incarceration Rates

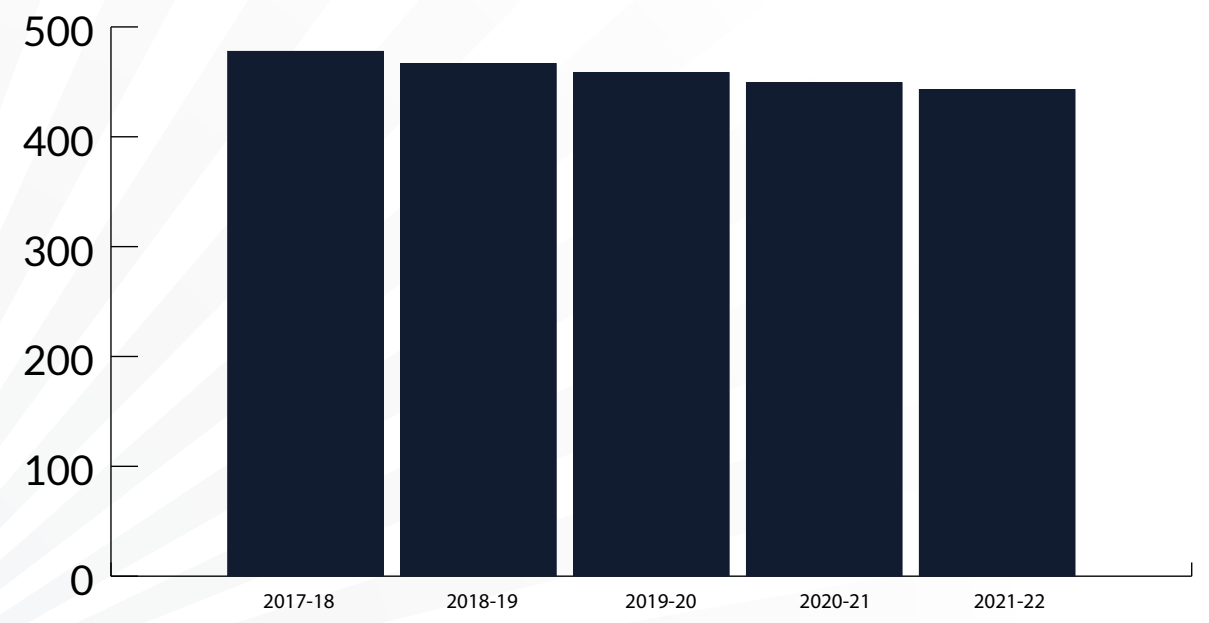


Figure 8 Inmates per 100,000 residents

Estimated Prison Capacity Needs

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

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

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

After these mandatory deductions, an adjusted total capacity is calculated for every month over a five year period. Finally, an additional one percent deduction is applied as a control measure to ensure that facilities do not surpass 99% capacity levels which could potentially trigger control release statutory requirements as set forth in 977.146 F.S. and in accordance with the Control Release Authority and the Florida Commission on Offender Review (FCOR).

This final adjusted monthly bed capacity is then compared to the monthly inmate projections provided by CJEC to ensure bed availability over the five year period.

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

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



Five-Year Correctional Facilities Plan

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

However, many of the institutions are aging and are in desperate need of general maintenance repairs and significant enhancements to keep them habitable. To that end, the FDC has prepared a 5-year fixed capital outlay (FCO) plan, totaling over \$345M that incorporates basic maintenance and repair activities, security enhancements and minor upgrades to improve energy efficiency and access for inmates with disabilities. Due to recent ADA related settlement agreements, the Department has four years to ensure that facilities meet with all stipulations in the agreements.

The overall goal of this improvement plan is to ensure all facilities are operating safely and efficiently and that all facilities receive accreditation for consistency with both federal and state regulations. As indicated in Figure 5, the FCO include over \$248 million in repairs and renovations, approximately \$17 million in new support facilities, \$15.8 million to address environmental deficiencies and roughly \$6 million for ADA upgrades.

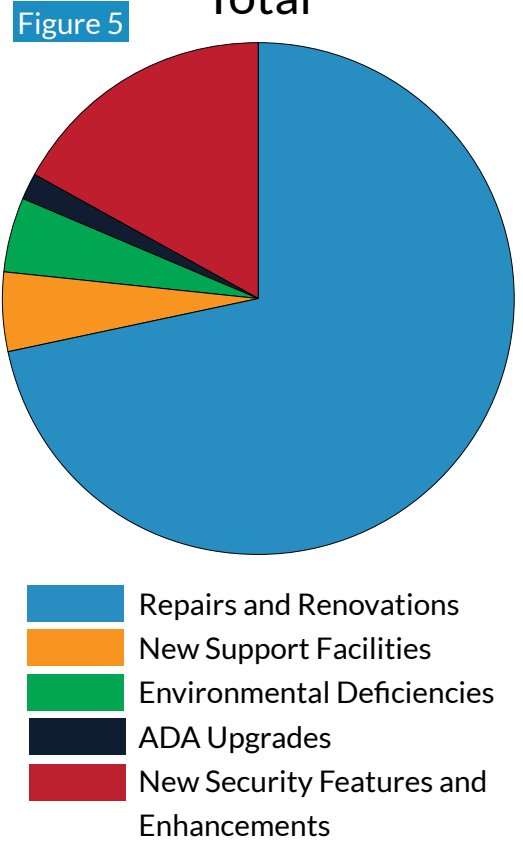
In addition to a comprehensive maintenance overhaul, the FDC is implementing almost \$58M for new security features and enhancements in the institutions such as x-ray machines, metal detectors and networked cameras to assist in reducing the amount of contraband entering the prisons and improving the overall security of staff and inmates.

A major component of the FCO is enhancing mental health units and facilities, including the creation of a residential Mental Health Continuum Care Program at the Wakulla Correctional Institution Annex to address the growing numbers of inmates with serious mental health impairments. This facility will be refurbished to provide specialized treatment services and accommodations that will allow mentally ill inmates to adapt to the incarceration environment.

Use of Private Contractors and Private Sector Business Principles

The FDC will continue to pursue opportunities to partner with private business to maximize the effective and efficient use of the principles used in private business. One of the agency's most recent efforts is a partnership with JPay to provide statewide multimedia kiosks and tablets to Florida's prisons to increase operational efficiencies, connect inmates with programs and family members, and help reduce recidivism. This project will allow inmates to electronically mail, videoconference, access educational applications, and download music and books from kiosks or individual tablets. JPay will install the support network, wireless infrastructure and hardware at all the prisons with no cost to the Department.

5-Year FCO Allocations Total



With regards to contracting, strategic sourcing principles and practices have been integrated into the agency's procurement process as well as other day to day activities. More emphasis has been placed on understanding the supply chain and market conditions that impact the availability and prices of commodities and services. Additionally, FDC has taken a more strategic approach to developing solicitation timelines that allow sufficient time to procure services and successfully transition contracts to new vendors without a contract lapse.

Contract Management staff within FDC have also implemented quarterly business review meetings to increase collaboration and communication with our strategic vendor partners. These meetings provide a forum for FDC and vendors to discuss opportunities to improve the contract performance, achieve cost savings, and increase efficiencies. Additionally, these meetings allow the Department to address contract-related concerns and realign performance expectations with our vendors.

Consistent with new procurement policies and increased accountability, the FDC intends to develop and implement a comprehensive, results-oriented program that seeks to utilize traditional and non-traditional financing methods to fund programs such as energy conservation projects and encourage private sector participation in the development of capital projects.

Conclusion

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

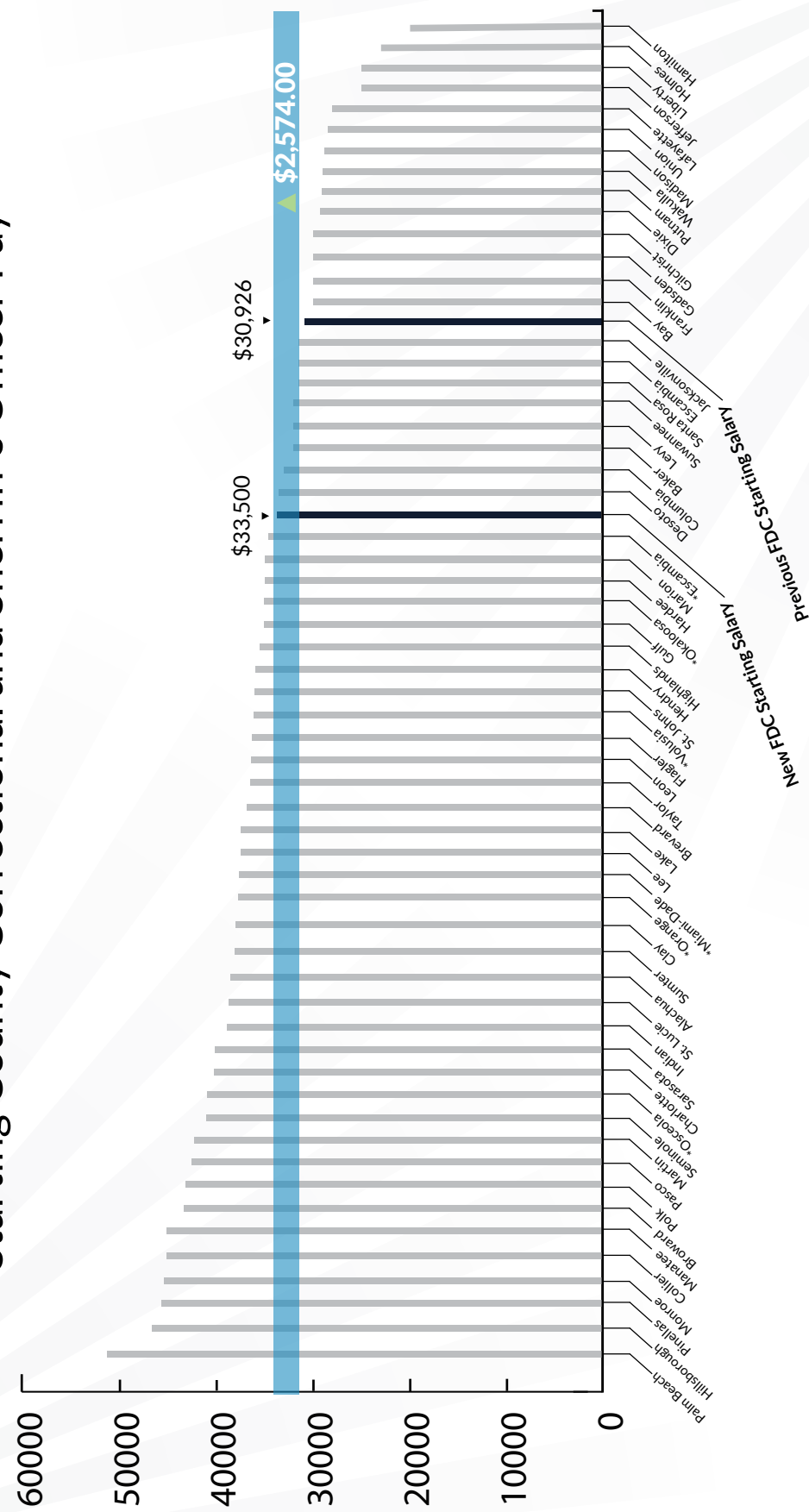




Appendix A

Starting County Correctional and Sherriff's Officer Pay

Figure 3



* County Correctional Facilities



Appendix B



Appendix B

Table 4 Current County Level Incarceration Rates

County of Commitment	June 30, 2017 Inmate Population by County of Commitment	Percent of Total Inmate Population	County Percentage of Overall State of Florida Population	EDR Population & Demographic Data April 1, 2016 County Population Estimate	County Incarceration Rate Per 100,000
Alachua	1,802	1.84%	1.28%	257,062	701.0
Baker	278	0.28%	0.13%	26,965	1031.0
Bay	1,746	1.79%	0.87%	176,016	992.0
Bradford	284	0.29%	0.14%	27,440	1035.0
Brevard	2,887	2.95%	2.82%	568,919	507.5
Broward	7,133	7.29%	9.20%	1,854,513	384.6
Calhoun	100	0.10%	0.07%	14,580	685.9
Charlotte	785	0.80%	0.85%	170,450	460.5
Citrus	1,078	1.10%	0.71%	143,054	753.6
Clay	863	0.88%	1.02%	205,321	420.3
Collier	1,019	1.04%	1.74%	350,202	291.0
Columbia	677	0.69%	0.34%	68,566	987.4
DeSoto	335	0.34%	0.17%	35,141	953.3
Dixie	114	0.12%	0.08%	16,773	679.7
Duval	7,693	7.87%	4.58%	923,647	832.9
Escambia	2,779	2.84%	1.54%	309,986	896.5
Flagler	279	0.29%	0.51%	103,095	270.6
Franklin	103	0.11%	0.06%	11,916	864.4
Gadsden	368	0.38%	0.24%	48,486	759.0
Glachrist	90	0.09%	0.08%	16,848	534.2
Glades	75	0.08%	0.06%	13,047	574.8
Gulf	101	0.10%	0.08%	16,628	607.4
Hamilton	94	0.10%	0.07%	14,665	641.0
Hardee	226	0.23%	0.14%	27,637	817.7
Heard	236	0.24%	0.19%	38,370	615.1

Table 4 Current County Level Incarceration Rates

County of Commitment	June 30, 2017 Inmate Population by County of Commitment	Percent of Total Inmate Population	County Percentage of Overall State of Florida Population	EDR Population & Demographic Data April 1, 2016 County Population Estimate	County Incarceration Rate Per 100,000
Hernando	901	0.92%	0.89%	179,503	501.9
Highlands	640	0.65%	0.50%	101,531	630.3
Hillsborough	6,501	6.65%	6.71%	1,352,797	480.6
Holmes	170	0.17%	0.10%	20,003	849.9
Indian River	718	0.73%	0.73%	146,410	490.4
Jackson	486	0.50%	0.25%	50,345	965.3
Jefferson	91	0.09%	0.07%	14,498	627.7
Lafayette	48	0.05%	0.04%	8,621	556.8
Lake	1,192	1.22%	1.61%	323,985	367.9
Lee	2,567	2.62%	3.38%	680,539	398.1
Leon	2,377	2.43%	1.43%	287,671	826.3
Levy	270	0.28%	0.20%	40,553	665.8
Liberty	77	0.08%	0.04%	8,736	881.4
Madison	156	0.16%	0.10%	19,238	810.9
Manatee	1,699	1.74%	1.77%	357,591	475.1
Marion	2,463	2.52%	1.72%	345,749	712.4
Martin	1,038	1.06%	0.75%	150,870	688.0
Miami-Dade	7,601	7.77%	13.40%	2,700,794	281.4
Monroe	406	0.42%	0.38%	76,047	533.9
Nassau	301	0.31%	0.39%	77,841	386.7
Okaloosa	1,131	1.16%	0.96%	192,925	586.2
Okechobee	472	0.48%	0.20%	40,806	1156.7
Orange	5,592	5.72%	6.35%	1,280,387	436.7
Osceola	1,453	1.49%	1.60%	322,862	450.0
Palm Beach	4,069	4.16%	6.91%	1,391,741	292.4



Appendix B

Table 4 Current County Level Incarceration Rates

County of Commitment	June 30, 2017 Inmate Population by County of Commitment	Percent of Total Inmate Population	County Percentage of Overall State of Florida Population	EDR Population & Demographic Data April 1, 2016 County Population Estimate	County Incarceration Rate Per 100,000
Pasco	1,865	1.91%	2.46%	495,868	376.1
Pinellas	5,307	5.43%	4.74%	954,569	556.0
Polk	4,554	4.66%	3.21%	646,989	703.9
Putnam	821	0.84%	0.36%	72,972	1125.1
St. Johns	837	0.86%	1.09%	220,257	380.0
St. Lucie	2,124	2.17%	1.45%	292,826	725.3
Santa Rosa	691	0.71%	0.83%	167,009	413.8
Sarasota	1,524	1.56%	1.98%	399,538	381.4
Seminole	1,561	1.60%	2.23%	449,124	347.6
Sumter	306	0.31%	0.59%	118,577	258.1
Suwannee	448	0.46%	0.22%	44,349	1010.2
Taylor	239	0.24%	0.11%	22,478	1063.3
Union	128	0.13%	0.08%	15,887	805.7
Volusia	2,936	3.00%	2.57%	517,411	567.4
Wakulla	143	0.15%	0.16%	31,599	452.5
Walton	381	0.39%	0.31%	62,943	605.3
Washington	214	0.22%	0.12%	24,888	859.9
Other States	2	0.00%			
Data Unavailable	149				
Total	97,794	100%	100%	20,148,654	

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

