

SCORECARD DETAIL-Corrections and Rehabilitation

Details - Base View

None Initiatives Processes

The mission of the Corrections and Rehabilitation Department is to serve our community by providing safe, secure and humane detention of individuals in our custody while preparing them for a successful return to the community.

Base

The Miami-Dade County Corrections and Rehabilitation Department (MDCR) is the seventh largest jail system in the Country. On average, the Department has nearly 6,300 persons incarcerated in its 6 detention facilities. These persons are awaiting trial, serving sentences of 364 days or less, or being held for such agencies as the Florida Department of Corrections, Bureau of Immigration and Customs Enforcement, etc. MDCR is also responsible for another 1,200 persons on Pre-Trial Release and more than 325 persons on some form of supervised community control.

BPO=Business Plan Objective

1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
1.1 <u>Provide Safe, Secure, and Humane Detention (BPO 1.1.a)</u>					
<u>Number of Major Incidents Per Month</u>	Jun 2010	3	8	43	68
<u>Number of Security Searches Per Month</u>	Jun 2010	4,791	3,700	34,394	33,300
1.2 <u>Provide Successful Return to the Community (BPO 1.2.a)</u>					
<u>Percentage of Boot Camp participants who have not reoffended</u>	FY10 Q3	81 %	100 %	81 %	100 %
<u>Number of Inmates in Education Programs</u>	FY10 Q3	399	338	1,208	1,014
<u>Number of Inmates in Vocational/Technical Programs</u>	Jun 2010	90	86	663	774
1.3 <u>Continue Community Awareness of and Satisfaction with MDCR Services (BPO 1.3.a)</u>					
<u>Number of Community Outreach Activities</u>	FY10 Q3	177	55	337	165
<u>Telephone Courtesy Rating</u>	Jun 2010	88 %	100 %	93 %	100 %

2.0 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
2.1 <u>Achieve and Maintain Financial and Fiscal Soundness (BPO 1.3.a)</u>					
<u>Overtime Hours Worked Per Month</u>	Jun 2010	24,963	36,220	246,915	325,980
<u>Positions: Full-Time Filled (MDCR)</u>	FY10 Q3	2,764	(2,871 - 2,906)	2,764	(2,871 - 2,906)
<u>Expen: Total (Corrections)</u>	FY10 Q3	\$66,388 K	\$76,853 K	\$218,221 K	\$230,558 K
<u>Revenue: Total (Corrections)</u>	FY10 Q3	\$1,253 K	\$1,617 K	\$9,424 K	\$4,855 K
<u>Expen: Non-Operating (MDCR)</u>	FY10 Q3	\$0 K	\$0 K	\$0 K	\$0 K

3.0 Internal



Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
3.1 <u>Ensure Effective Management of Current and Future Physical Plant and Technology Needs (BPO 1.1.b)</u>					
<u>Percentage of Life Safety Violations repaired within 48 hours of notification (SORTIE)</u>	FY10 Q3	98 %	100 %	95 %	100 %
<u>Percentage of Completed Maintenance Service Tickets per quarter</u>	FY10 Q3	83 %	75 %	82 %	75 %
<u>Number of Major Facility Construction Projects (MDCR)</u>	Jun 2010	26	n/a	n/a	n/a
3.2 <u>Achieve and Maintain Professional and Regulatory Standards (BPO 1.1.d)</u>					
<u>Monthly Facilities Spot Inspections Rating Average</u>	Jul 2010	88 %	100 %	91 %	100 %
<u>Monthly Fire Inspections Rating Average</u>	Jul 2010	97 %	100 %	97 %	100 %
<u>Semi-Annual Fire Inspections Rating Average</u>	FY10-Semi-1	91 %	100 %	91 %	100 %
<u>Monthly Comprehensive Facilities Inspections Rating Average</u>	Jun 2010	98 %	100 %	95 %	100 %
3.3 <u>Manage Jail Population Effectively (BPO 1.1.c)</u>					
<u>Number of Participants in the House Arrest Program</u>	Jun 2010	359	310	3064	2465
<u>Average Length of Stay Per Month Per Inmate (ALOS)</u>	Jun 2010	20.9	21.9	20.5	21.9
<u>Number of Pretrial Services (PTS) Releases</u>	Jun 2010	953	900	9,325	8,100

4.0 Learning and Growth



Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
4.1 <u>Recruit, Hire, and Retain Qualified and Diverse Employees (BPO 1.5.a)</u>					
<u>Certified Personnel hired to fill Correctional Officer vacancies</u>	Jul 2010	3	5	21	50
<u>Civilian Personnel hired per month</u>	Jul 2010	1	0	12	n/a
<u>Correctional Officer Trainees hired per quarter</u>	Aug 2010	36	12	153	132
4.2 <u>Ensure Employees Possess Required Workforce Skills (BPO 1.7.a)</u>					

Number of Officers attending Mandatory In-service Training	FY10 Q3	 64	50	 263	150
Number of employees completing accreditation training requirement	FY10 Q3	 50	75	 208	225

[Scorecard Exception Report](#) [Business Plan Reports](#)

Scorecard Owners: [Hudak, Alina](#) [Guevara, Marydell](#) [Ryan, Timothy P.](#) [Burgess, Leonard](#)

Linked Objects

[Hide All](#)

Child Scorecards

Owners

Transitional Housing Division	
Stable Housing Division	
Administrative Services Division	Kovacs, Myriam
Fiscal Resources Division	Siddiqui, Sheila
Construction Management Division	Astigarraga, Eduardo
County Services Division	Dawsey, Anthony
Program Services Division	Coffey, Donald
Special Services Division	Bendross, Denise
Professional Compliance Division	Puig, Maryann

Parent Scorecards

Owners

ACM Scorecard - Hudak, Alina	Hudak, Alina
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Objectives

Owners

(1.1) Provide Safe, Secure, and Humane Detention (BPO 1.1.a)	Guevara, Marydell
(1.2) Provide Successful Return to the Community (BPO 1.2.a)	Burgess, Leonard
(1.3) Continue Community Awareness of and Satisfaction with MDCR Services (BPO 1.3.a)	Burgess, Leonard
(2.1) Achieve and Maintain Financial and Fiscal Soundness (BPO 1.3.a)	Berry, Jackie Siddiqui, Sheila
(3.1) Ensure Effective Management of Current and Future Physical Plant and Technology Needs (BPO 1.1.b)	Burgess, Leonard
(3.2) Achieve and Maintain Professional and Regulatory Standards (BPO 1.1.d)	Ryan, Timothy P.
(3.3) Manage Jail Population Effectively (BPO 1.1.c)	Burgess, Leonard
(4.1) Recruit, Hire, and Retain Qualified and Diverse Employees (BPO 1.5.a)	Berry, Jackie Kovacs, Myriam
(4.2) Ensure Employees Possess Required Workforce Skills (BPO 1.7.a)	Berry, Jackie Kovacs, Myriam

Program Groups

	Type	As Of	\$	🏠	✓	!	🔄	%	Status	Owners
<u>Mental Health Diversion Facility Implementation</u>		n/a						n/a	n/a	<u>Montoya, E. Carolina</u> <u>Fernandez, Omar</u>
Initiatives										
	Type	As Of	\$	🏠	✓	!	🔄	%	Status	Owners
<u>1. Increase subsistence fees to \$5 and one-time uniform fee of \$10 for inmate population (MDCR-1)</u>		02/28/2010	▲	▲	▲	▲		75%	In Progress	<u>Ryan, Timothy P. Siddiqui, Sheila</u>
<u>2. Eliminate 1 post in Support Services (MDCR-2)</u>		10/31/2009	▲	▲	▲			100%	Complete	<u>Ryan, Timothy P.</u>
<u>3. Reduce outside patrol at detention facilities in Custody Services (MDCR-3)</u>		01/31/2010	▲	▲	▲			100%	Complete	<u>Ryan, Timothy P. Guevara, Marydell</u>
<u>4. Add 151 positions in MDCR (MDCR-4)</u>		06/30/2010	▲	▲				55%	In Progress	<u>Ryan, Timothy P. Kovacs, Myriam</u>
<u>5. Decentralize 20 positions from Inmate Rehab Bureau to Custody Services (MDCR-5)</u>		01/31/2010	▲	▲	▲			100%	Complete	<u>Ryan, Timothy P. Guevara, Marydell</u>
<u>6. Eliminate inmate worker payroll (MDCR-6)</u>		10/31/2009	▲	▲	▲			100%	Complete	<u>Ryan, Timothy P. Siddiqui, Sheila</u>
<u>7. Reduce funding for misc line items in Mgmt Srvs (MDCR-7)</u>		11/30/2009	▲	▲	▲			100%	Complete	<u>Ryan, Timothy P.</u>
<u>8. Reduce facility maintenance funding, parts inventory, and repair components in Physical Plant Maint (MDCR-8)</u>		10/31/2009	▲	▲	▲			100%	Complete	<u>Ryan, Timothy P. Siddiqui, Sheila</u>
<u>9. Eliminate 4 positions in the Director's Office (MDCR-9)</u>		11/30/2009	▲	▲	▲			100%	Complete	<u>Ryan, Timothy P.</u>
<u>10. Cross Cutting Studies: Facility Maintenance Collaboration</u>		06/30/2010	▲	▲				n/a	In Progress	<u>Astigarraga, Eduardo</u>
<u>11. Cross Cutting Studies: Information Technology Work Group</u>		06/30/2010	▲	▲	▲	▲	▲	30%	In Progress	<u>Dawsey, Anthony Brophy, Frank</u>
<u>12. Cross Cutting Studies: Training and Background Investigations</u>		06/30/2010	▲	▲				70%	In Progress	<u>Kovacs, Myriam Berry, Jackie</u>
<u>13. Cross Cutting Studies: Public Information Center</u>		06/30/2010	▲	▲				25%	In Progress	<u>Hall, Janelle</u>
		06/30/2010	▲	▲	▲	▲	▲	50%	In Progress	<u>Emanuel, Dandred</u>

<u>14. Implementation of the Expedited Booking Process</u>							<u>Bendross, Denise</u> <u>Schuh, Walter</u>
<u>15. Timeline/Opening of the Mental Health Facility</u>		06/30/2010		25%	In Progress	<u>Astigarraga, Eduardo</u> <u>Schuh, Walter</u>	
<u>16. Mental Health Diversion Facility Implementation</u>		06/30/2010		25%	In Progress	<u>Montoya, E. Carolina</u>	
<u>17. US DOJ LEP Resolution/Compliance</u>		06/30/2010		86%	In Progress	<u>Siddiqui, Sheila</u>	
<u>18. US DOJ-CRIPA Resolution/Compliance</u>		06/30/2010		70%	In Progress	<u>Siddiqui, Sheila</u>	
<u>19. Participate in planning and implementing the conversion of MD Public Safety Radio Network from 800 MHz to 700 MHz</u>		06/30/2010		60%	In Progress	<u>Brophy, Frank</u> <u>Alcocer, Pedro</u> <u>Dawsey, Anthony</u>	
<u>20. Intensify Monitoring of CHS Medical Services</u>		07/31/2010		n/a	In Progress	<u>Puig, Maryann</u> <u>Browne, Terry</u>	
<u>21. Design and Construction of a New Correctional Facility (Master Plan Priority)</u>		06/30/2010		95%	In Progress	<u>Astigarraga, Eduardo</u> <u>Schuh, Walter</u>	
<u>22. Pretrial Detention Center Renovation</u>		06/30/2010		25%	In Progress	<u>Astigarraga, Eduardo</u> <u>Schuh, Walter</u>	
<u>23. Transmit Quarterly Updates of Radio Unit Numbers and Users to CAD System</u>		06/30/2010		n/a	In Progress	<u>Brophy, Frank</u> <u>Alcocer, Pedro</u> <u>Dawsey, Anthony</u>	
<u>24. Continue to collaborate with stakeholder/partners to facilitate the movement of mentally ill inmates out of the jail system (INTO DIVERSIONARY PROGRAMS)</u>		06/30/2010		n/a	In Progress	<u>Astigarraga, Eduardo</u>	
<u>25. Develop and implement a Quality of Confinement Survey to gauge inmate satisfaction with MDCR services (FY 2009-2010)</u>		06/30/2010		n/a	In Progress	<u>Siddiqui, Sheila</u> <u>Cohen-Jennings, Valerie</u>	
<u>26. MDCR Grant Coordination</u>		06/30/2010		50%	In Progress	<u>Cohen-Jennings, Valerie</u>	
<u>27. MDCR Sterling Challenge 2010</u>		07/31/2010		n/a	In Progress	<u>Schuh, Walter</u>	

Processes

There are no processes linked at this time.

REFERENCE CENTER

Action Items			Show Details  
Due Date	Status	Action	Owners
No Action Items to Report			
 Open	 Overdue		

Comments		 
Author/Date	Comment	Show All
There are no comments at this time.		

External Links	
 MDCR (Public Access)	

Attached Documents		
	Last Updated	Checked Out By
  MDCR Business Plan 2010-2011	02/25/2010	[Check Out]

Customer Perspective

Objective Name **Owner(s)**

(1.1) Provide Safe, Secure, and Humane Detention (BPO 1.1.a) Marydell Guevara

Public safety facilities and resources built and maintained to meet needs (priority outcome) (PS1-1) MDCR Business Plan Goals: *Maintain Safety and Security in Detention Facilities *Audit medical services to ensure that inmates receive a community standard of medical care

Initiatives Linked To Objective **Owner(s)** **GrandParent Objectives**

Parent Objectives

Measure **Owner(s)**

Number of Major Incidents Per Month Denise Bendross Manny Fernandez

The total monthly number of major incidents to include the following: escapes, attempted escapes, erroneous releases, suicides, attempted suicides, homicides, attempted homicides, inmate deaths, sexual assaults, attempted sexual assaults, serious physical injuries to staff or inmates, fire incidents, major disturbances, vehicle accidents with injuries or any other unusual event. The FY 07-08 goal of a 10% reduction in major incidents was achieved. There were 106 major incidents in FY 06-07 compared to 96 in FY 07-08. The FY 08-09 monthly target will remain 8. This average is based on all reported major incidents in FY 07-08. Warning is set at 10, the extreme unfavorable set at 12 or more, and the extreme favorable set at 6 or less. The FY 09-10 targets will remain the same as FY 08-09.

Performance

Ind	Actual	Target	Variance	Date
▲	3	8	5	Jun 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Total Number of Escapes Per Month	0	0	Jun 2010
▲	Total Number of Inmate Deaths Per Month	0	1	Jun 2010
▲	Total Number of Suicides Per Month	0	0	Jun 2010



Measure **Owner(s)**

Number of Security Searches Per Month

Denise Bendross Manny Fernandez Maryann Puig

Security searches represent the combined total of shakedown and canine searches performed monthly. FY 08-09 monthly target is set at 5,269, which is the sum of shakedown and canine searches targets for the month. Warning is set to 5,000. Update: The target has been adjusted to reflect adjustments in subcategories (3,700).

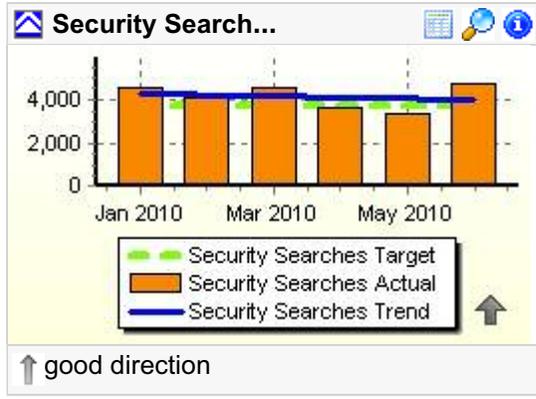
Performance

Ind	Actual	Target	Variance	Date
	4,791	3,700	1,091	Jun 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Number Shakedown Searches Per Month	2,876	2,200	Jun 2010
	Number of Canine Sniffs Per Month	1,915	1,500	Jun 2010



Objective Name	Owner(s)
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(1.2) Provide Successful Return to the Community (BPO 1.2.a)	Leonard Burgess
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Reduce number of people revolving through the court system/recidivism (PS2-2) (Crime Reduction Efforts) o Develop and implement a comprehensive inmate Re-entry Program as developed by the Mayor's and Board of County Commissioner's (BCC) initiatives (On-going) o Establishment of a Re-entry Council under the auspices of the South Florida Workforce Investment Board that has been authorized by the BCC and implemented by the Office of the County Mayor. (Starts in FY 08-09) o Continue efforts to improve the mental health system for offenders, to include the collaborative effort of operating a mental health diversion facility with secure beds for mentally ill offenders (On-going) o Continue operation of the Boot Camp Program (On-going) o Offer vocational and educational programs focused on improving inmates' employability skills and educational levels (On-going) o Continue collaborative efforts with the Homeless Trust to assess, identify and provide the inmate population identified as homeless, appropriate assistance and services upon release. (On-going)

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Continue collaborative efforts with the Homeless Trust, to provide increased access to a full continuum of support services for inmates at risk for homelessness upon their release

Eduardo Astigarraga

24. Continue to collaborate with stakeholder/partners to facilitate the movement of mentally ill inmates out of the jail system (INTO DIVERSIONARY PROGRAMS)

Parent Objectives

Measure	Owner(s)
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Percentage of Boot Camp participants who have not reoffended	Greg Bennett Janet Gray
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The Miami-Dade Corrections and Rehabilitation Department's Boot Camp Program, has gained a reputation throughout the nation as a program dedicated to the achievement of excellence. There are three predominate goals of the program: 1) to create a less expensive alternative to prison, 2) reduce recidivism, and 3) promote a successful reintegration of the offenders into the community, while deterring crime and promoting community relations. Our goal is to attain a one hundred percent re-entry success rate. MDCR has defined recidivism as the percentage of Boot Camp participants who successfully re-enter the community and have not reoffended by being re-arrested on a new charge, excluding supervision revocation, during the period from the beginning of phase II, for a period of 24 months.

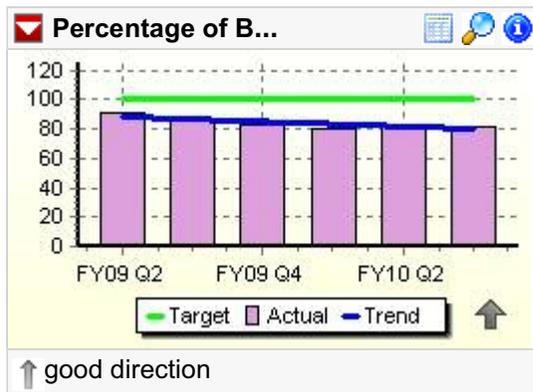
Performance	Initiatives Linked To Measure	Owner(s)
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Ind	Actual	Target	Variance	Date
▼	81 %	100 %	(19) %	FY10 Q3

Boot Camp Program Recidivism Reduction Efforts	Greg Bennett Janet Gray
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Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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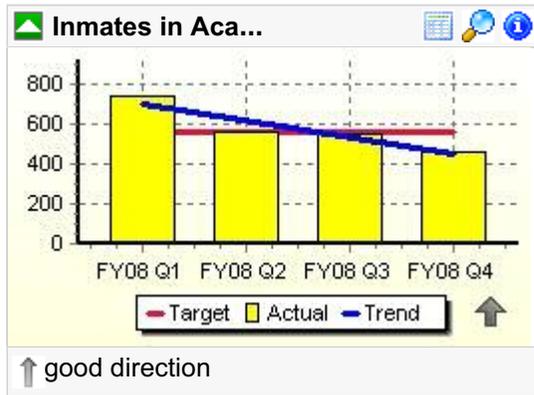
Number of Inmates in Education Programs

Donald Coffey

Number of inmates participating in educational programs focused on improving their employability skills and educational levels. This effort is geared towards reducing contacts with the Criminal Justice System. The target goal is generally set by the average number of inmates in education programs covering the previous three fiscal years. 4/28/09: The target for this measure has been adjusted to 1,687. This change is attributed to the recent Miami Dade County Public Schools budget cuts and will reflect its impact on education programs. 10/01/09-Target is adjusted due to budget impacts on education programs.

Performance				
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Ind	Actual	Target	Variance	Date
▲	399	338	61	FY10 Q3



Initiatives Linked To Measure	Owner(s)
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Inmate Education Programs	Elizabeth Cobarco Donald Coffey
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
▲	(a) Number of inmates enrolled in Adult Basic Education (ABE) classes	248	192	FY10 Q3
■	(b) Number of inmates enrolled in workforce development	101	116	FY10 Q3
■	(c) Number of inmates enrolled in GED	50	n/a	FY10 Q3
▲	(d) Number of inmates tested for GED	54	15	FY10-Semi-1
▲	(e) Number of inmates that pass the GED test	26	15	FY10-Semi-1

Measure	Owner(s)
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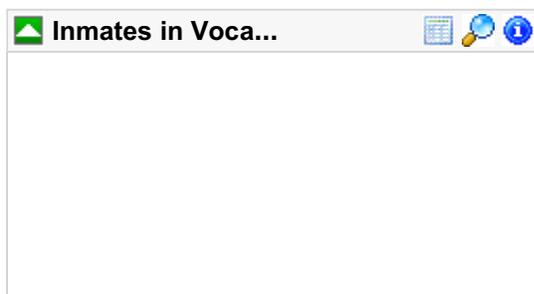
Number of Inmates in Vocational/Technical Programs

Denise Bendross Donald Coffey Manny Fernandez

Number of inmates participating in vocational programs focused on improving their employability skills and educational levels. This effort is geared towards reducing contacts with the Criminal Justice System. The target is temporarily adjusted from 110 to 86 to reflect the loss of two (2) instructors at the beginning of this fiscal year (FY08-09). The FY 09-10 targets will remain the same as FY 08-09.

Performance				
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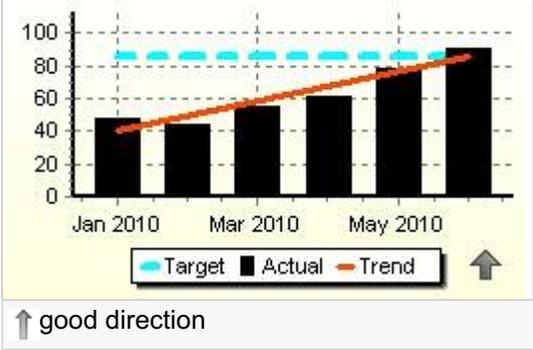
Ind	Actual	Target	Variance	Date
▲	90	86	4	Jun 2010



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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(1.3) Continue Community Awareness of and Satisfaction with MDCR Services (BPO 1.3.a)	Leonard Burgess
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Increase community awareness of MDCR information sources and provide involvement opportunities for the community (priority outcome) (PS4-1) MDCR Business Plan Goals: o Enhance public access to information on individuals in custody (On-going) o Improve community awareness of in-custody operations (On-going) o Continue media relations events (On-going) o Foster a Speakers Bureau and civic group contact o Expand citizen tour program o Expand the volunteer program

Initiatives Linked To Objective	Owner(s)
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25. Develop and implement a Quality of Confinement Survey to gauge inmate satisfaction with MDCR services (FY 2009-2010)	Valerie Cohen-Jennings Omar Fernandez Richard Marquez Sheila Siddiqui
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GrandParent Objectives

Parent Objectives

Information Outreach

Measure	Owner(s)
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Number of Community Outreach Activities	Janelle Hall
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The number of activities to increase the community's awareness of MDCR. Some of these projects are performed yearly and include finger printing of children at the Miami-Dade County Fair and distribution of book bags filled with school supplies to underprivileged children. Community outreach activities also include the departmental speakers bureau, facility tours as well as the Jail is Hell community program that is provided to children as a deterrent to crime.

Performance

Ind	Actual	Target	Variance	Date
	177	55	122	FY10 Q3

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Telephone Courtesy Rating

Maryann Puig

The Accreditation and Inspection Bureau conducts 100 customer service evaluation calls on a monthly basis to ensure compliance with Departmental Standard Operating Procedure No 17-001, "Telephone Courtesy". The outcome of each call is documented on a Telephone Courtesy Evaluation form. An analysis of all completed forms is utilized to determine the professional courtesy rating.

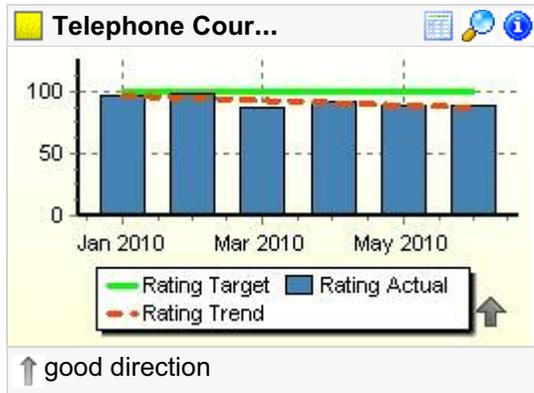
Performance				
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Ind	Actual	Target	Variance	Date
■	88 %	100 %	(12) %	Jun 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Financial Perspective

Objective Name	Owner(s)
(2.1) Achieve and Maintain Financial and Fiscal Soundness (BPO 1.3.a)	Jackie Berry Sheila Siddiqui
Plan for necessary resources to meet current and future operating and capital needs (priority outcome) (ES8-2) MDCR Business Plan Goals: *Meet Expenditure Targets (On-going) *Meet Overtime Targets (On-going) *Meet Revenue Targets (On-going)	

Initiatives Linked To Objective	Owner(s)
26. Reduce Overtime by Managing Contributing Factors	Richard Marquez Sheila Siddiqui

GrandParent Objectives
Parent Objectives

Measure	Owner(s)
Overtime Hours Worked Per Month	Sheila Siddiqui Valerie Cohen-Jennings

Total overtime hours worked at various job sites throughout the department. Hours are entered by each command in their respective Primary Indicator Report. The targets have been adjusted to reflect the FY 09-10 budget allocation process.

Performance				
Ind	Actual	Target	Variance	Date
▲	24,963	36,220	11,257	Jun 2010

Initiatives Linked To Measure	Owner(s)
26. Reduce Overtime by Managing Contributing Factors	Richard Marquez Sheila Siddiqui



Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date
	Leave Overtime Hours Per Month	9,320	n/a	Jun 2010
	Staff Shortage Overtime Hours Per Month	5,965	n/a	Jun 2010
	Inmate Overcrowding Overtime Per Month	0	n/a	Jun 2010
	Operational Overtime Per Month	5,252	n/a	Jun 2010
	Capital Projects Overtime Hours Per Month	384	n/a	Jun 2010
	Hospital Overtime Hours Per Month	3,043	n/a	Jun 2010
	Maintenance Overtime Hours Per Month	793	n/a	Jun 2010
	Other Overtime Hours Per Month	206	n/a	Jun 2010

Measure

Owner(s)

Positions: Full-Time Filled (MDCR)

Myriam Kovacs Chamona Wynn

The "actual" reflects the number of full-time positions that are filled; the "target" reflects the number of full-time budgeted positions. However, attrition is a budgeted reduction to salaries. In FY 08-09, approximately 2732 FTES are fully funded in regular-time dollars in a T.O. of 2767 positions. For FY 2009-10, the Table of Organization increased to 2906. The difference from the prior year computes to an additional 139 positions, but this is a number net of 24 filled and vacant positions that were eliminated. There were 163 positions added, including 158 new correctional officer positions for overtime reduction, hiring and training.

Performance

Ind	Actual	Target	Variance	Date
▼	2,764	2,906	(142)	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Expen: Total (Corrections)

Maxine Harris Sheila Siddiqui

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance

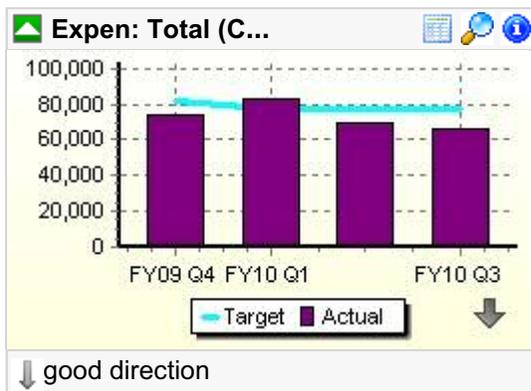
Ind	Actual	Target	Variance	Date
▲	\$66,388 K	\$76,853 K	\$10,465 K	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Expen: Personnel (MDCR)	\$58,955	\$64,278	FY10 Q3
▲	Expen: Other Operating (MDCR)	\$7,370	\$12,246	FY10 Q3
▲	Expen: Capital (MDCR)	\$63	\$329	FY10 Q3



Measure

Owner(s)

Revenue: Total (Corrections)

Jackie Berry Sheila Siddiqui

Total revenue in \$1,000s (from FAMIS) Monitors proprietary revenues from commissary, boot camp program, subsistence fees, inmate industries, house arrest fees, pretrial services supervision fees, catering services and second dollar, as well as grant revenues from the Social Security Administration and the State Criminal Alien Assistance Program. Does not include revenues to General Fund.

Performance

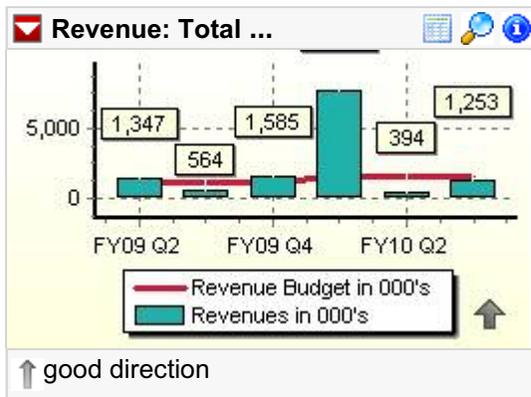
Ind	Actual	Target	Variance	Date
❌	\$1,253 K	\$1,617 K	\$(364) K	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Expen: Non-Operating (MDCR)

Jackie Berry Sheila Siddiqui

Non-Operating expenditures in 1,000s from FAMIS

Performance

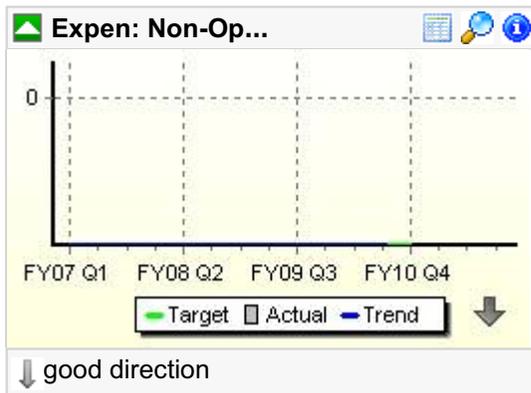
Ind	Actual	Target	Variance	Date
✅	\$0 K	\$0 K	\$0 K	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Internal Perspective

Objective Name	Owner(s)
(3.1) Ensure Effective Management of Current and Future Physical Plant and Technology Needs (BPO 1.1.b)	Leonard Burgess

Public safety facilities and resources built and maintained to meet needs (priority outcome) (PS1-1) MDCR Business Plan Goals: *Solidify plan and initiate construction of a new detention facility with centralized support services at the Krome Avenue site (On-going) *Renovate the Pre-Trial Detention Center to insure, at least, five more years of operations (On-going) *Seek support and implement the components of the MDCR Master Plan (On-going) *Replace obsolete CCTV cameras throughout MDCR facilities *Replace obsolete personal computers (oldest first) at the rate of 250 per year (approximately 62 per quarter) *Design and install wireless network connection between TGKCC and MWDC *Provide 100% of MDCR employees with eMAIL

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
19. Participate in planning and implementing the conversion of MD Public Safety Radio Network from 800 MHz to 700 MHz	Pedro Alcocer Frank Brophy Anthony Dawsey	
Provide 100% of MDCR employees with eMail	Frank Brophy Anthony Dawsey Jamie Wood	
23. Transmit Quarterly Updates of Radio Unit Numbers and Users to CAD System	Pedro Alcocer Frank Brophy Anthony Dawsey Jamie Wood	Parent Objectives
Design and Install Wireless Network Connection between TGKCC and MWDC	Pedro Alcocer Frank Brophy Anthony Dawsey Jamie Wood	
Complete 90% of ISB service requests received within 72 hours	Pedro Alcocer Frank Brophy Anthony Dawsey Jamie Wood	
Replace obsolete computers at the rate of 160 per year	Pedro Alcocer Frank Brophy Anthony Dawsey Jamie Wood	
22. Pretrial Detention Center Renovation	Eduardo Astigarraga Walter Schuh	
21. Design and Construction of a New Correctional Facility (Master Plan Priority)	Eduardo Astigarraga Walter Schuh	
(COMPLETE) MWDC Fire System Repair (CAPITAL PROJECT)	Eduardo Astigarraga Jackie Berry Simon Waterman	
MWDC Inmate Housing Improvement (CAPITAL PROJECT)	Eduardo Astigarraga Jackie Berry Simon Waterman	
(COMPLETE) PTDC Recreation Yard Security Upgrade (CAPITAL PROJECT)	Simon Waterman	
TGK Smoke Evacuation System Repair (CAPITAL PROJECT)	Eduardo Astigarraga Simon Waterman	
(CANCELLED)TGK Recreation	Eduardo Astigarraga Simon Waterman	

Yard Security Upgrade
(CANCELLED)

Measure	Owner(s)
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Percentage of Life Safety Violations repaired within 48 hours of notification (SORTIE)	Eduardo Astigarraga Simon Waterman
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The Department's Fitness Challenge/Sortie from the Office of the Mayor calls for the improvement of maintenance services in our correctional facilities. The goal is to have 100% of all Life safety Violations repaired within 48 hours of notification.

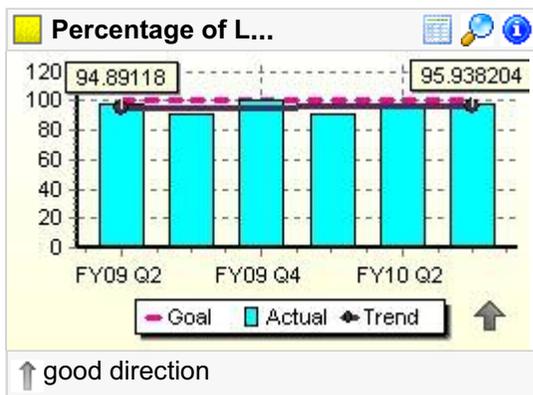
Performance				
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Ind	Actual	Target	Variance	Date
■	98 %	100 %	(2) %	FY10 Q3

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
	Total Number Of Life Safety Violations Received by the Facilities Management Bureau	215	n/a	FY10 Q3
	Total number of Life Safety Violations Repaired within 48 hours	210	n/a	FY10 Q3
	Total Number of Life Safety Violations Responded to by FMB but resolved by outside contractors	7	n/a	FY10 Q3



Measure

Owner(s)

Percentage of Completed Maintenance Service Tickets per quarter

Eduardo Astigarraga Simon Waterman

This figure represents the percentage of completed service tickets by the maintenance unit of the Facilities Management Bureau for each fiscal quarter. The figure represents the number of service tickets completed from the total number of service tickets in the system.

Performance

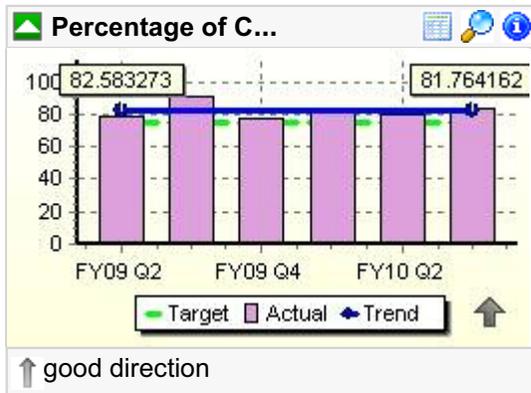
Ind	Actual	Target	Variance	Date
▲	83 %	75 %	8 %	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Total number of Service Tickets in system	5,764	n/a	FY10 Q3
	Total number of Service Tickets completed	4,792	n/a	FY10 Q3



Measure

Owner(s)

Number of Major Facility Construction Projects (MDCR)

Eduardo Astigarraga

This measure reports the number of projects that are currently in progress.

Performance

Ind	Actual	Target	Variance	Date
	26	n/a	n/a	Jun 2010

Initiatives Linked To Measure

Owner(s)

- (COMPLETED) MWDC Chiller Upgrade Simon Waterman
- TGK Smoke Evacuation System Repair (CAPITAL PROJECT) Eduardo Astigarraga
Simon Waterman
- (COMPLETE) Retherm Acquisition (CAPITAL PROJECT) Eduardo Astigarraga
Simon Waterman
- (COMPLETE) BOOTCAMP Trailer Roof-Repair Simon Waterman
- (COMPLETE) MWDC Fire System Repair (CAPITAL PROJECT) Eduardo Astigarraga
Simon Waterman
- MWDC Inmate Housing Improvement (CAPITAL PROJECT) Eduardo Astigarraga
Simon Waterman
- Metro-West Detention Center Security System Upgrade Eduardo Astigarraga
- (COMPLETE) PTDC Clinic Cabinet Replacement Simon Waterman
- (COMPLETE) PTDC Clinic Flooring Replacement Simon Waterman
- (COMPLETE) PTDC Fire Sprinkler Asbestos Removal Simon Waterman



(COMPLETE) PTDC Recreation Yard Security Upgrade (CAPITAL PROJECT)	Simon Waterman
(COMPLETE) Security System Upgrades for PTDC, TTC and Bootcamp Facilities	Simon Waterman
(COMPLETED)TGK Property Room Relocation	Simon Waterman
(COMPLETE)TGK Boiler Replacement Project (CAPITAL PROJECT)	Simon Waterman
(COMPLETE) TGK Facility Re-Keying Project (CAPITAL PROJECT)	Simon Waterman
(COMPLETE) TGK NW Perimeter Fence Upgrade (CAPITAL PROJECT)	Eduardo Astigarraga Simon Waterman
(COMPLETE) WDC Security System Upgrade/Replacement (CAPITAL PROJECT)	Simon Waterman
(CANCELLED)TGK Recreation Yard Security Upgrade (CANCELLED)	Eduardo Astigarraga Simon Waterman
(COMPLETE) TTC Sally Port & Fence Modification Project (CAPITAL PROJECT)	Eduardo Astigarraga Simon Waterman
(COMPLETE) TTC Guardrail Project (CAPITAL PROJECT)	Eduardo Astigarraga Simon Waterman
(COMPLETE) TTC East Fence Improvement (CAPITAL PROJECT)	Eduardo Astigarraga Simon Waterman
(COMPLETED)TTC Canal Bank	Simon Waterman
TTC Booth Replacement Project (CAPITAL PROJECT)	Eduardo Astigarraga Simon Waterman
MWDC Chiller Tower Roof	Simon Waterman
(COMPLETED) PTDC Medical Screening Room	Simon Waterman
TGK & PTDC Rear Lobby Property Shrink Wrap Machine Installation	Simon Waterman
(COMPLETE) TGK Clinic Pipe Repair	Simon Waterman
MWDC Dish Washer Replacement	Simon Waterman

Child Measures Linked To Measure

Ind Name Actual Target Date

Objective Name

Owner(s)

(3.2) Achieve and Maintain Professional and Regulatory Standards (BPO 1.1.d)

Timothy P. Ryan

Public safety facilities and resources built and maintained to meet needs (priority outcome) (PS1-1) MDCR Business Plan Goals: * Assess departmental facilities and initiate steps toward compliance with Florida Corrections Accreditation Commission (On-going) * Ensure compliance with Florida Model Jail Standards for all detention facilities (On-going) * Ensure compliance with re-accreditation standards set forth by American Correctional Association for all accredited facilities (On-going) * Ensure compliance with the Civil Rights of Institutionalized Persons Act (CRIPA) for all detention facilities (On-going) * Ensure compliance with the Omnibus Crime Control and Safe Street Act by implementing limited English proficiency (LEP) services to inmates in all detention facilities (On-going)

Initiatives Linked To Objective

Owner(s)

Florida Corrections Accreditation Commission Audit (Pre-Trial Services)	Terry Browne Yolanda Copeland Maryann Puig Wynnie Testamark-Samuels
Florida Corrections Accreditation Commission Audit (Jail Operations)	Terry Browne Maryann Puig Wynnie Testamark-Samuels
2008-2009 Florida Model Jail Standards Inspections (Custody Services)	Jenny Alvarez Terry Browne Wynnie Testamark-Samuels

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Monthly Facilities Spot Inspections Rating Average

Maryann Puig

It is the goal of Miami-Dade Corrections and Rehabilitation Department to ensure that our policies and practices are cohesive. On a monthly basis, the Accreditation and Inspections Bureau conducts eight Spot Inspections to determine compliance with specific Departmental Standard Operating Procedures or an aspect of the procedures. Each of the inspected entities is provided a report and will implement any necessary corrective measures. Additionally, the findings are evaluated using a formula that determines the compliance rating for the facility.

Performance

Ind	Actual	Target	Variance	Date
■	88 %	100 %	(12) %	Jul 2010

Initiatives Linked To Measure

Owner(s)

Florida Corrections Accreditation Commission Audit (Pre-Trial Services)	Terry Browne Maryann Puig Wynnie Testamark-Samuels
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Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Number of Spot Inspections Conducted	8	8	Jul 2010
■	Training and Treatment Center Spot Inspection Rating	98 %	100 %	Jul 2010
■	Pretrial Detention Center Spot Inspection Rating	84 %	100 %	Jul 2010
■	Turner Guilford Knight (TGK) Spot Inspection Rating	81 %	100 %	Jul 2010
■	Metro West Detention Center Spot	99 %	100 %	Jul 2010

Inspection Rating

	Facilities Management Spot Inspection Rating	90 %	100 %	Jul 2010
	Womens Detention Center Spot Inspection Rating	82 %	100 %	Jun 2010
	Boot Camp Program Spot Inspection Rating	82 %	100 %	Jun 2010

Measure

Owner(s)

Monthly Fire Inspections Rating Average

Maryann Puig

-Accredited Facilities- It is the goal of the Miami-Dade Corrections and Rehabilitation Department to ensure its facilities are operated and inspected in accordance with the National Fire Protection Association, American Correctional Association and County Administrative Order 7-14: Safety and Loss Prevention, which requires regular inspections by authorized external entities. In order to ensure compliance with the aforementioned regulatory standards for fire safety, the Accreditation and Inspections Bureau will conduct monthly fire pre-assessments for the three accredited departmental entities. Each of the inspected entities is provided a report of the findings and is required to implement and document any necessary corrective measures. Additionally, the findings are evaluated using a formula that determines the average compliance rating for the facilities assessed.

Performance

Ind	Actual	Target	Variance	Date
■	97 %	100 %	(3) %	Jul 2010



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
■	Boot Camp Fire Inspection Rating	96 %	100 %	Jul 2010
■	Central Office Fire Inspection Rating	97 %	100 %	Jul 2010
▲	Women`s Detention Center Fire Inspection Rating	100 %	100 %	Jul 2010
▲	Number of Facility Fire Inspections (Accredited Facilities) Conducted	5	3	Jul 2010

Measure

Owner(s)

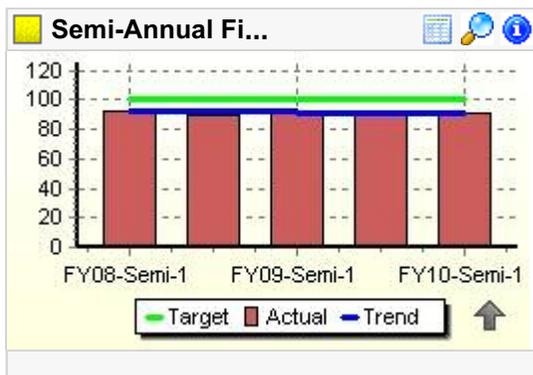
Semi-Annual Fire Inspections Rating Average

Maryann Puig

-Non-Accredited Office Facilities- It is the goal of the Miami-Dade Corrections and Rehabilitation Department (MDCR) to ensure its facilities are operated and inspected in accordance with the National Fire Protection Association, American Correctional Association, and County Administrative Order 7-14: Safety and Loss Prevention, which requires regular inspections by authorized external entities. In order to ensure compliance with the aforementioned regulatory standards for fire safety, the Accreditation and Inspections Bureau will conduct, semi-annually, fire pre-assessments of seven facilities operated by MDCR. Each of the inspected entities is provided a report of the findings and is required to implement and document any necessary corrective measures. Additionally, the findings are evaluated using a formula that determines the average compliance rating for the facilities assessed.

Performance

Ind	Actual	Target	Variance	Date
■	91 %	100 %	(9) %	FY10-Semi-1



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Correctional Health Service	100 %	100 %	FY08-Semi-1
▲	Semi-Annual Fire Inspections Conducted	5	5	FY10-Semi-1
■	FAB Building Fire Inspection Rating	98 %	100 %	FY10-Semi-1
▼	Metro West Detention Center Fire Inspection Rating	88 %	100 %	FY10-Semi-1
		86 %	100 %	FY10-Semi-1

↑ good direction

	Pretrial Detention Center Fire Inspection Rating			
	Materials Management Bureau Fire Inspection Rating	97 %	100 %	FY09-Semi-2
	Training and Treatment Center Fire Inspection Rating	93 %	100 %	FY10-Semi-1
	Turner Guilford Knight (TGM) Fire Inspection Rating	85 %	100 %	FY10-Semi-1
	North Dade Detention Facility Fire Inspection Rating	97	100	FY10-Semi-1

Measure

Owner(s)

Monthly Comprehensive Facilities Inspections Rating Average

Maryann Puig

-Accredited Facilities- It is the goal of the Miami-Dade Corrections and Rehabilitation Department to ensure its facilities are operated and inspected in accordance with Florida Model Jail Standards, American Correctional Association, and County Administrative Order 7-14 which requires inspections by authorized external entities. In order to ensure compliance with the aforementioned regulatory standards for the correctional and safety industry, the Accreditation and Inspections Bureau will conduct comprehensive pre-assessments for the three accredited departmental entities, which include two detention facilities and one office building, monthly. Each of the inspected entities is provided a report of the findings and is required to implement and document any necessary corrective measures. Additionally, the findings are evaluated using a formula that determines the average compliance rating for the entities assessed.

Performance

Ind	Actual	Target	Variance	Date
■	98 %	100 %	(2) %	Jun 2010



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
■	Boot Camp Comprehensive Inspection Rating	98 %	100 %	Jul 2010
▲	Central Office Comprehensive Inspection Rating	100 %	100 %	Jun 2010
■	Women`s Detention Center Comprehensive Inspection Rating	97 %	100 %	Jul 2010
▲	Accredited Facilities Inspections Conducted	4	3	Jun 2010

Objective Name

Owner(s)

(3.3) Manage Jail Population Effectively (BPO 1.1.c)

Leonard Burgess

Public safety facilities and resources built and maintained to meet needs (priority outcome) (PS1-1) MDCR Business Plan Goals: *Initiation of Public Safety Coordinating Council *Reduce Average Length of Stay *Manage Average Daily Population *Continue efforts to improve Continue efforts to improve processes to divert mentally ill inmates out of the jail system in collaboration with criminal justice, social and medical/mental health partners. Continue transition planning to relocate mentally ill offenders to a secure unit in a mental health diversion facility. (also supports PS2-2) (Ongoing)

Initiatives Linked To Objective

Owner(s)

Boot Camp Program Recidivism Reduction Efforts

Greg Bennett
Janet Gray

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Number of Participants in the House Arrest Program

Donald Coffey

Performance

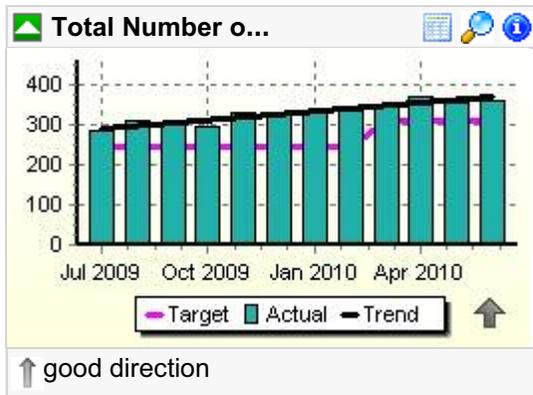
Ind	Actual	Target	Variance	Date
▲	359	310	49	Jun 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

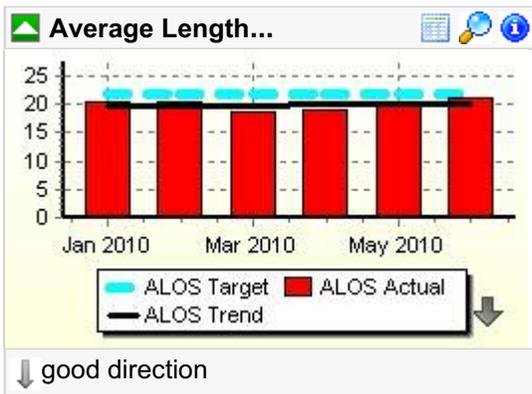
Average Length of Stay Per Month Per Inmate (ALOS)

Walter Schuh

Average Length of Stay Per Month Per Inmate (ALOS) shows the average length of time (days) an inmate spends in jail. The ALOS is based upon the average daily population (ADP) for the entire in-custody inmate population. The ADP does not include out-of-custody inmates in the Monitored Release Program and Boot Camp Program Phase III. $ALOS = (ADP \text{ per month} \times \text{Days per Month}) \text{ divided by the number of bookings per month}$. This method of determining ALOS is used throughout the corrections industry. Additionally, the target goal of 21.9 was established based on benchmarking average length of stay of seven (7) correctional agencies in Florida compared to Miami-Dade Corrections and Rehabilitation Department.

Performance

Ind	Actual	Target	Variance	Date
▲	20.9	21.9	1.0	Jun 2010



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Average daily inmate population per month	5,711	5,845	Jun 2010

Measure

Owner(s)

Number of Pretrial Services (PTS) Releases

Donald Coffey Victoria Cox

The number of incarcerated defendants PTS removes from the jail population who do not pose a threat to the safety and welfare of the community, and will appear for court hearings. In doing so, a substantial saving is realized, essentially because they are not remaining in custody pending the outcome of their cases.

Performance

Ind	Actual	Target	Variance	Date
▲	953	900	53	Jun 2010



Initiatives Linked To Measure

Owner(s)

Provide Pretrial Release for eligible inmates
 Donald Coffey
 Victoria Cox

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Learning and Growth Perspective

Objective Name	Owner(s)
(4.1) Recruit, Hire, and Retain Qualified and Diverse Employees (BPO 1.5.a)	Jackie Berry Myriam Kovacs

Expediently provide Departments with qualified personnel (ES5-1) MDCR Business Plan Goals: o Define and develop standardized recruitment procedures and specialized processes to attract under utilized groups (On-going) o Recruit and retain, to the maximum extent possible, the full complement of maintenance personnel (On-going) o Hire maximum number of qualified persons to fill all planned Correctional Officer Training (COT) Academy classes for FY 08-09 and FY 09-10 (On-going) o Solidly assess exit interviews to determine areas for improving employee retention (On-going) o Develop and implement a succession plan for key MDCR positions

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	Parent Objectives
Recruitment activities to attract a diverse workforce	Myriam Kovacs Alphermeia Martin Alourdes Pierre Chamona Wynn		

Measure	Owner(s)
Certified Personnel hired to fill Correctional Officer vacancies	Myriam Kovacs Chamona Wynn
Number of Correctional Officers hired monthly with State certification (Lateral).	

Performance				
Ind	Actual	Target	Variance	Date
▼	3	5	(2)	Jul 2010

Initiatives Linked To Measure	Owner(s)
Recruitment activities to attract a diverse workforce	Myriam Kovacs Alourdes Pierre

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Measure **Owner(s)**

Civilian Personnel hired per month

Myriam Kovacs Chamona Wynn

Performance

Ind	Actual	Target	Variance	Date
▲	1	0	1	Jul 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Correctional Officer Trainees hired per quarter

Myriam Kovacs Chamona Wynn

Number of Correctional Officer trainees hired per quarter The COT classes that MDPSTI planned/ scheduled are as follows: COT 110 07/25/08 – 11/05/08 Target: 40 Trainees COT 111 09/08/08 – 02/05/09 Target: 40 Trainees COT 112 01/09 Target: 45 Trainees COT 113 04/09 Target: 45 Trainees COT 114 09/09 Target: 45 Trainees Target has been adjusted from 9 per month to 45 per class offering one class per quarter. Update (FY 09-10): COT 114 27 hired in July 2009 COT 115 40 hired in November 2009 Update (FY 2009-2010) Class Start Date S.O.C.E. Graduation COT 116 2/16/10 6/30/10 7/22/10 - hired 36 COT 117 5/17/10 9/29/10 11/4/10 - hired 45 COT118 8/02/10 12/15/10 1/13/11 - hired 36 COT 119 12/06/10 04/27/11 5/19/11 COT 120 03/14/11 07/27/11 8/18/11 COT 121 6/13/11 10/26/11 11/17/11

Performance

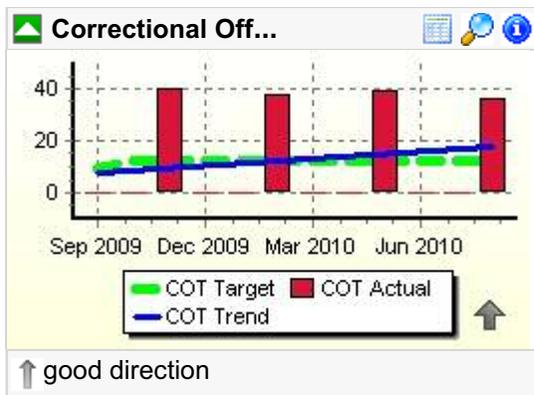
Ind	Actual	Target	Variance	Date
▲	36	12	24	Aug 2010

Initiatives Linked To Measure **Owner(s)**

Recruitment activities to attract a diverse workforce Myriam Kovacs
Alourdes Pierre

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

(4.2) Ensure Employees Possess Required Workforce Skills (BPO 1.7.a)

Jackie Berry Myriam Kovacs

Workforce skills to support Department priorities (ES5-4) MDCR Business Plan Goals: o Ensure Mandatory In-Service Training (MIST) is provided (On-going) o Ensure all employees assigned at the three accredited facilities receive annual training as established by the ACA (On-going) o Ensure employees assigned to the Metro West Detention Center, Women's Detention Center, Training Treatment Center, and the Pretrial Services Bureau receive annual training as established by the FCAC (On-going)

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Number of Officers attending Mandatory In-service Training

Edwin Cambridge Myriam Kovacs

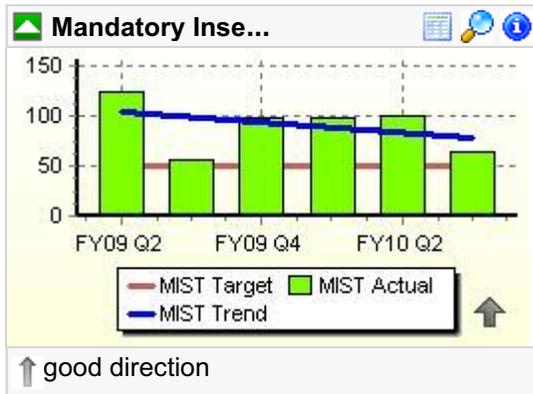
Every certified Correctional Officer regardless of rank, must complete 40 hours of training every four years to maintain active certification with FDLE. Because the State of Florida has a different fiscal year than the County, two years of training are required to be processed simultaneously. In addition, each training cycle varies as to amount of officers requiring training.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	64	50	14	FY10 Q3

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

Number of employees completing accreditation training requirement

Edwin Cambridge Myriam Kovacs

Each year the department is responsible for providing training to staff in accredited facilities. These are Women's Detention Center, Boot Camp, and Central Office. The number of employees requiring training varies per year, but is approximately 275-300. Training is a mandated standard in order to meet accreditation.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
☑	50	75	(25)	FY10 Q3

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Initiatives Linked To Scorecard

	Type	As Of	\$	🕒	✓	!	🎯	%	Status	Owners
1. Increase subsistence fees to \$5 and one-time uniform fee of \$10 for inmate population (MDCR-1)		02/28/2010	▲	▲	▲	▲		75%	In Progress	Ryan, Timothy P. Siddiqui, Sheila
2. Eliminate 1 post in Support Services (MDCR-2)		10/31/2009	▲	▲	▲			100%	Complete	Ryan, Timothy P.
3. Reduce outside patrol at detention facilities in Custody Services (MDCR-3)		01/31/2010	▲	▲	▲			100%	Complete	Ryan, Timothy P. Guevara, Marydell
4. Add 151 positions in MDCR (MDCR-4)		06/30/2010	▲	▲				55%	In Progress	Ryan, Timothy P. Kovacs, Myriam
5. Decentralize 20 positions from Inmate Rehab Bureau to Custody Services (MDCR-5)		01/31/2010	▲	▲	▲			100%	Complete	Ryan, Timothy P. Guevara, Marydell
6. Eliminate inmate worker payroll (MDCR-6)		10/31/2009	▲	▲	▲			100%	Complete	Ryan, Timothy P. Siddiqui, Sheila
7. Reduce funding for misc line items in Mgmt Srvs (MDCR-7)		11/30/2009	▲	▲	▲			100%	Complete	Ryan, Timothy P.
8. Reduce facility maintenance funding, parts inventory, and repair components in Physical Plant Maint (MDCR-8)		10/31/2009	▲	▲	▲			100%	Complete	Ryan, Timothy P. Siddiqui, Sheila
9. Eliminate 4 positions in the Director's Office (MDCR-9)		11/30/2009	▲	▲	▲			100%	Complete	Ryan, Timothy P.
10. Cross Cutting Studies: Facility Maintenance Collaboration		06/30/2010	▲	▲				n/a	In Progress	Astigarraga, Eduardo
11. Cross Cutting Studies: Information Technology Work Group		06/30/2010	▲	▲	▲	▲	▲	30%	In Progress	Dawsey, Anthony Brophy, Frank
12. Cross Cutting Studies: Training and Background Investigations		06/30/2010	▲	▲				70%	In Progress	Kovacs, Myriam Berry, Jackie
13. Cross Cutting Studies: Public Information Center		06/30/2010	▲	▲				25%	In Progress	Hall, Janelle
14. Implementation of the Expedited Booking Process		06/30/2010	▲	▲	▲	▲	▲	50%	In Progress	Emanuel, Dandred Bendross, Denise Schuh, Walter
15. Timeline/Opening of the Mental Health Facility		06/30/2010	▲	■				25%	In Progress	Astigarraga, Eduardo Schuh, Walter

16. Mental Health Diversion Facility Implementation		06/30/2010		25%	In Progress	Montoya, E. Carolina
17. US DOJ LEP Resolution/Compliance		06/30/2010		86%	In Progress	Siddiqui, Sheila
18. US DOJ-CRIPA Resolution/Compliance		06/30/2010		70%	In Progress	Fernandez, Omar Siddiqui, Sheila
19. Participate in planning and implementing the conversion of MD Public Safety Radio Network from 800 MHz to 700 MHz		06/30/2010		60%	In Progress	Brophy, Frank Alcocer, Pedro Dawsey, Anthony
20. Intensify Monitoring of CHS Medical Services		07/31/2010		n/a	In Progress	Puig, Maryann Browne, Terry
21. Design and Construction of a New Correctional Facility (Master Plan Priority)		06/30/2010		95%	In Progress	Astigarraga, Eduardo Schuh, Walter
22. Pretrial Detention Center Renovation		06/30/2010		25%	In Progress	Astigarraga, Eduardo Schuh, Walter
23. Transmit Quarterly Updates of Radio Unit Numbers and Users to CAD System		06/30/2010		n/a	In Progress	Brophy, Frank Wood, Jamie Alcocer, Pedro Dawsey, Anthony
24. Continue to collaborate with stakeholder/partners to facilitate the movement of mentally ill inmates out of the jail system (INTO DIVERSIONARY PROGRAMS)		06/30/2010		n/a	In Progress	Astigarraga, Eduardo
25. Develop and implement a Quality of Confinement Survey to gauge inmate satisfaction with MDCR services (FY 2009-2010)		06/30/2010		n/a	In Progress	Fernandez, Omar Marquez, Richard Siddiqui, Sheila Cohen-Jennings, Valerie
26. MDCR Grant Coordination		06/30/2010		50%	In Progress	Cohen-Jennings, Valerie
27. MDCR Sterling Challenge 2010		07/31/2010		n/a	In Progress	Schuh, Walter Berry, Jackie Cohen-Jennings, Valerie Waterman, Simon

Open Action Items For Scorecard

Due Date	Action	Status	Owner(s)