

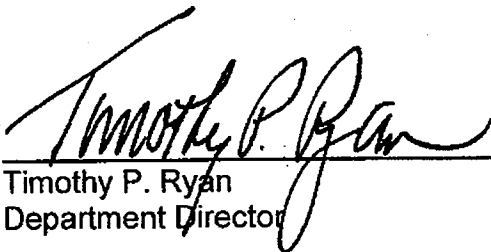


**Corrections & Rehabilitation Department
Business Plan**

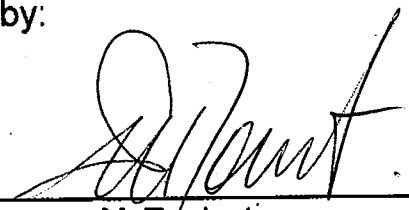
Fiscal Years: 2007 through 2008
(10/1/06 through 9/30/08)

Plan Date: January 2007

Approved by:



Timothy P. Ryan
Department Director



Susanne M. Torriente
Assistant County Manager

TABLE OF CONTENTS

DEPARTMENT PURPOSE/MISSION	2
STRATEGIC ALIGNMENT	2
KEY PROGRAMS AND INITIATIVES.....	3
PERFORMANCE MEASURES AND TARGETS.....	3
CRITICAL SUCCESS FACTORS	4
3 to 5 YEAR OUTLOOK	5

Attachment 1

DEPARTMENT PROFILE

Table of Organization

Financial Summary

Capital Budget Summary

Business Environment

DEPARTMENT PURPOSE/MISSION

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.

Additional departmental information can be found in the Departmental Profile (Attachment 1).

STRATEGIC ALIGNMENT

Our FY 2007 – 2008 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level to describe where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms and nine strategic themes.

The Miami-Dade Corrections and Rehabilitation Department's Business Plan is primarily supportive of the following Miami-Dade County strategic themes:

- Ensure Miami-Dade County operates in a fiscally responsible and stable manner
- Improve the quality of life for all residents
- Protect the safety and quality of neighborhoods
- Continuously improve performance and capabilities by maximizing technology, fostering innovation, and increasing access to information regarding services
- Promote cooperation and coordination among all government services

Supporting these themes are goals and priority outcomes that directly relate to this Department. These are provided along with the Department's Programs, Initiatives, and Performance Measures for fiscal year 2007-2008.

Department-related Strategic Plan Goals:

- Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future (PS1)
- Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation (PS2)
- Improve the quality of service delivery through commitment to ongoing employee training (PS3)
- Strengthen the bond between the public safety departments and the community (PS4)
- Enable County departments and their service partners to deliver quality customer service (ES1)
- Attract, develop and retain an effective, diverse and dedicated team of employees (ES5)
- Promote independent living through early intervention and support services (HH4)

Department-related Strategic Plan Outcomes and departmental objectives:

- Public safety facilities and resources built and maintained to meet needs (priority outcome) (PS1-1)
- Easy and coordinated access to information by departments and service delivery partners to promote more effective programs and results (PS1-7)
- Reduce number of people revolving through the court system/recidivism (PS2-2)
- Professional and ethical public safety staff; minimal occurrence of public safety corruption incidents (PS3-1)
- Increased community awareness of information resources and involvement opportunities (priority outcome) (PS4-1)
- Meet budget targets (ES8.2.1)

Departmental Business Plan and Outlook

Department Name: Corrections and Rehabilitation Department

Fiscal Years: 2005/2006 – 2006/2007

- Reduce substance-abuse related incidents (PS2-3)
- Increased involvement of individuals who want to give back to the community (PS4-2)
- Clearly defined performance expectation and standards (priority outcome) (ES1-1)
- User friendly e-government sharing information and providing expanded hours of services (priority outcome) (ES4-1)
- Available, reliable systems (ES4-2)
- Expeditiously provide Departments with qualified personnel (ES5-1)
- Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently released inmate services (HH4-3)

KEY PROGRAMS AND INITIATIVES

The department's key programs and initiatives are highlighted below and organized by balanced scorecard perspectives.

Customer Perspective

- Reduced number of people revolving through the court system/recidivism (C & R)
- Increase community awareness of Corrections' services

Financial Perspective

- Meet budget targets (Corrections)
- Manage inmate meal cost rate
- Manage inmate rate of meal at national average

Internal Perspective

- Maintain safety and security in detention facilities
- Ensure proper inmate management through Objective Jail Classification System
- Maintain safe, secure and functional correctional facilities
- Manage average daily inmate population
- Ensure all Department entities achieve and maintain nationally recognized standards
- Build and maintain public facilities to meet need

Learning & Growth Perspective

- Professional and ethical public safety staff (Corrections)
- Employee Recruitment (Corrections)

PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2006-07 and FY 2007-08 can be found in Attachment 2 – Business Plan Report (Segment 2- Pending Due January 26, 2007).

Departmental Business Plan and Outlook

Department Name: Corrections and Rehabilitation Department

Fiscal Years: 2005/2006 – 2006/2007

CRITICAL SUCCESS FACTORS

- Confirm and implement the recommendations of the MDCR final management report completed collaboratively by the three public safety departments which serves as a road map for MDCR both in the short term, and for long term planning purposes.
- Review, revise and implement as appropriate the multi-year action plan as a result of the Public Safety Departments' review, for both operating and capital goals and objectives.
- Continue to work with the Office of Strategic Business Management on implementing the three-year priority funding plan.
- Continue to aggressively recruit a diverse workforce for the Department in order to reduce overtime.
- Ensure oversight and security to protect the public, employees and inmates.
- Plan and provide facilities to meet standards and population needs by prioritizing Building Better Communities General Obligation Bond funding, for the construction of new jail facilities and the rehabilitation and maintenance of existing jail facilities.
- Achieve the 40 year certification for the Training and Treatment Center
- Complete the Fire Safety System at the Turner Guilford Knight and Training and Treatment Centers
- Work with the Public Health Trust on identifying cost saving measures related to staffing at Ward D, as well as how to improve inmate medical services
- Ensure critical mandatory in-service classroom training, supervisory training and lateral officer training, enhance technology, including radios for the safety of Correctional Officers
- Work with the Administrative Office of the Courts, the State Attorney's Office and the Public Defender's Office on issues related to sentencing and reducing the inmate population and length of stay
- Ensure that MDCR continues to work with the Miami-Dade Police Department to make strides in identifying areas in which to share resources and to help maximize our police officers effective time per shift on patrol and responding to calls per service
- Replace existing retherm units that are beyond feasible repairs and have out lived their life expectancy
- Restore toilets, shower walls, and the plumbing system in Metro West Detention Center's inmate housing units
- Purchase a modular clinic building for the Training and Treatment Center to replace outdated facilities
- Expand the Pre-Trial Detention Center medical clinic and construct new medical isolation cells within cell areas
- Repair and upgrade the Department's telecommunications infrastructure in order to collect and share information inside and outside the Department
- Renovation and/or upgrade of all food service operations and their physical plants
- Expand limited cells and housing locations for specialized inmate populations- e.g. mentally ill, administrative confinement, disciplinary confinement

3 to 5 YEAR OUTLOOK

To achieve Miami-Dade County's Strategic Plan objectives the Department must address the lack of jail bed space. Currently the Department houses 16% more inmates than designed capacity and forecasts future increases. This critical need for bed space and the deteriorated condition of the existing facilities was the basis for including the Department in the general obligation bond and we look forward to a close working relationship with the appropriate agencies to ensure these and other critical needs such as, logistical support, maintenance and food service operations are met.

The Department will systematically review overtime usage to determine if an adjustment may be needed as a monitoring practice. At the same time, attrition will be reviewed to determine and forecast its impact on the department's operational effectiveness.

Additionally, the Department will seek to:

- Find additional and expanded revenue streams to support operations and infrastructures.
- Continue efforts to hire and train qualified and diverse staff.
- Utilize inmate labor work force in several support areas such as the laundry, sanitation, maintenance and food services to save tax dollars.
- Continue to use inmate work crews that provide contractual lawn and sanitation services to other governmental agencies.
- Work diligently with GSA and CICC to an expedited path that will result in a 2,000-bed facility, central kitchen, warehouse and additional infrastructure necessary for the future build on the Krome site.
- Develop and implement a comprehensive inmate Re-entry program
- Continue efforts to maintain an enhanced mental health system for offenders, to include the collaborative effort of operating a mental health diversion facility with secure beds for mentally ill offenders.
- Utilize and coordinate resources within the Criminal Justice System for the development of a comprehensive public safety plan for future construction needs and assessment of the population status of all detention facilities pursuant to FS 951.26, Public Safety Coordinating Council

Attachment 1
DEPARTMENTAL PROFILE

The Miami-Dade County Corrections and Rehabilitation Department is the sixth largest jail system in the country. On average, the Department has nearly seven thousand (7,000) persons incarcerated in its six (6) detention facilities and one community corrections center located throughout the County. These persons are awaiting trial, serving sentences of 364 days or less, or being held for such agencies as State Department of Corrections, Bureau of Immigration and Customs Enforcement, etc. There are also nineteen hundred (1,900) persons on Pre-Trial Release and another three hundred fifty (350) persons on some form of supervised community control. Because the detention facilities are different generation designs, and are all operating above rated capacity, the organization must constantly adapt to a changing environment.

The Corrections Department is functionally organized into three (3) primary areas: Jail Operations, Planning and Program Services, and Administration and Finance, all of which report to the Office of the Director. Jail Operations is responsible for performing the primary functions of the Department, which are the care, custody and control of inmates. Planning and Program Services functions in a dual role. It is primarily responsible for operating alternative programs to incarceration and inmate rehabilitation programs. This area is also responsible for accreditation, inspections, and conducting correctional planning and research, including benchmarking and best practices. Administration and Finance provides a combination of administrative and technical support for the Department, as well as institutional support services including food preparation and delivery, property management, facilities maintenance and commissary.

The Miami-Dade Corrections and Rehabilitation Department is a key component of the criminal justice community. The Operative Goals are:

Provide Secure Detention for persons arrested (pretrial) and convicted (sentenced).

- A. Care, Custody and Control
- B. Feeding and Medical Services
- C. Transportation: to court, between facilities, outside our system.
- D. Maintain facilities and develop new/improved facilities.
- E. Provide storage and distribution of institutional supplies/equipment.

Provide Booking and Release Services

- A. Positive Identification
- B. Legal Records

Support the Courts

- A. Security for the Court Rooms
- B. Safe/Secure movement of defendants
- C. Records and information

Provide Non-Secure Supervision

- A. Pre-Trial Release, Monitored Release, Day Reporting
- B. Work Furlough

Provide Programs to the Inmates to Reduce Recidivism

- A. Education (GED, etc.) and Vocational Training
- B. Treatment, Rehabilitation and Counseling Services
- C. Religious Programs

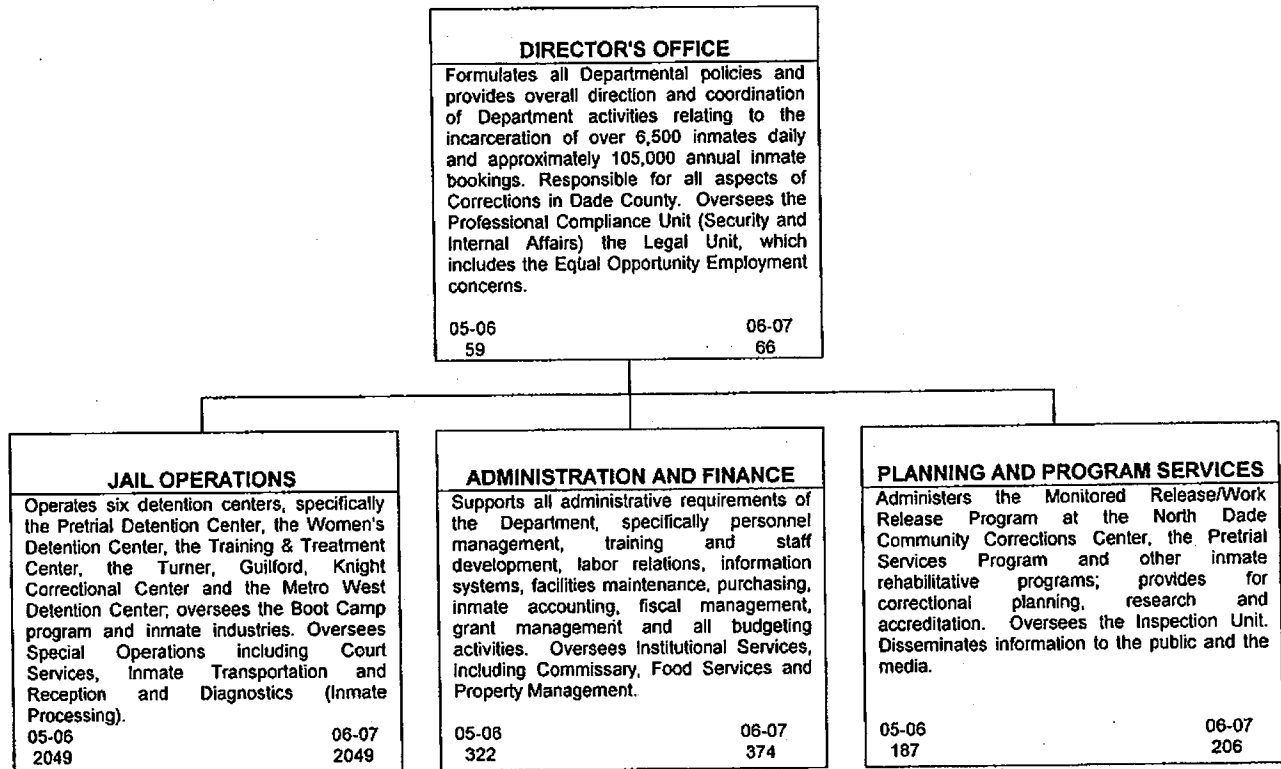
Community Services

- A. Public Information, Tours, Fingerprinting Children
- B. Public Education and Training
- C. Work Programs in the Community

Departmental Business Plan and Outlook
Department Name: Corrections and Rehabilitation Department
Fiscal Years: 2005/2006 – 2006/2007

Table of Organization

MIAMI-DADE COUNTY
CORRECTIONS AND REHABILITATION DEPARTMENT
Functional Organizational Chart
Fiscal Year 2006-2007



FY 2005-2006 Positions 2,617
FY 2006-2007 Positions 2,695

Summary of programs, or initiatives to be achieved in the current and next fiscal year.

During Fiscal Year 06/07, the Department has been charged with several ambitious initiatives that will carry forward to FY 07/08 in order to deliver excellent service to its customers. Listed below are initiatives with a brief description of the Department's plan of action.

- Assess and implement the finalized Staffing Analysis currently being conducted based on the National Institute of Corrections model to assure 24-hour coverage of security posts as well as an analysis of the impact of restricted duty leaves of absence, absenteeism, and specialized details on staffing needs. Identify any additional positions needed
- Aggressively recruit a diversified workforce to fill Correctional Officer Training (COT) classes and fast track the processing of Certified Correctional Officers in order to fill existing and future vacancies. Resources such as a recruitment team, additional background investigators and support staff, have been committed to expedite applicant processing.

Departmental Business Plan and Outlook

Department Name: Corrections and Rehabilitation Department

Fiscal Years: 2005/2006 – 2006/2007

- Closely monitor overtime weekly by utilizing the standardized staffing rosters that were implemented to track overtime hired for special details such as capital projects, hospital details, maintenance projects, and operational needs related to double bunking and suicide watch. Continue to require each facility/bureau captain to quantify and categorize all overtime usage and justify significant changes. Analyze data to identify trends and initiate any necessary plans of action to effectively forecast and manage overtime.
- Finalize review of the recommendations of the MDCR final management report, which serves as a road map for MDCR both in short term, and long term planning purposes; note any discrepancies; implement recommendations that are funded; and request funding for recommendations that can be implemented in the future.
- Select a vendor and implement the pilot Radio Frequency Identification (RFID) project at the Women's Detention Center to assess the value for funding and implementation department-wide to better monitor the inmate population on a real-time basis.
- Implement the pilot inmate video visitation project to assess the value for funding and implementation department-wide to increase security in facilities by reducing the ingress and egress of visitors and their potential to bring contraband in within secure areas.
- Continue to provide the special inmate transportation pick-up program as budgeted for Miami-Dade Police through reimbursement of expenses, and explore options to provide this self-supporting service to various Municipalities.
- Continue to work with the General Services Administration, the Office of Capital Improvements, and the Office of Strategic Business Management on a plan for facility expansion and necessary funding, including use of the Krome property, the Pre-Trial Detention Center, and the Training and Treatment Center.
- Achieve the 40-year certification for the Training and Treatment Center.
- Complete the Fire Safety System at the TGK and Training and Treatment Center
- Work with the Public Health Trust on identifying cost saving measures related to overtime expended for medical clinic appointments and special hospital details, as well as how to improve inmate medical services through a joint Medical Task Force that was established to include staff from Corrections Health Services (CHS) and Jackson Memorial Hospital (JMH) to monitor and address inmate health care issues and hospital details monthly.
- Expand training opportunities and alternatives such as providing classroom training on county holidays; Continue the expanded use of satellite/internet video conferences offered by the National Institute of Corrections and for formalized supervisory training; and finalize development of a training program that includes a career track for promotional advancement, possible assessment center, correctional supervision certification program and a defined succession plan.
- Finalize and implement recruitment plans to attract a diverse workforce. A focus group of employees was established to explore and identify aggressive recruitment efforts in order to attract underutilized members of the local labor market. Funding for implementation of a recruitment team will be requested to implement the final recruitment plan.
- The Department will continue its efforts to assess the potential for having all facilities and all health care services fully accredited by ACA and/or Florida Corrections Accreditation Commission (FCAC).

