



Miami-Dade Corrections & Rehabilitation Department Business Plan

Fiscal Years: 2016 and 2017
(10/1/2015 through 9/30/2017)

Approved by:



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Plan Date: February 2016

Delivering Excellence Every Day



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DEPARTMENT OVERVIEW

The Miami-Dade Corrections & Rehabilitation Department (MDCR) is one of the largest correctional systems in the United States and in the State of Florida. On average, the Department is responsible for the care, custody, and control of approximately 4,500 persons incarcerated in five detention facilities located throughout Miami-Dade County. These persons are awaiting trial, serving sentences of 364 days or less, or being held for such agencies as the Florida Department of Corrections, Immigration and Customs Enforcement, etc.

The detention facilities include the Metro West Detention Center (MWDC), which houses male and female inmates of maximum, medium, minimum custody levels and is the largest in the Miami-Dade County corrections system; the Pre-Trial Detention Center (PTDC), which houses all classifications of male inmates ranging from traffic offenders to capital offenders and male and female inmates diagnosed with mental illness; the Training and Treatment Center (TTC), which houses adult males in both felony and misdemeanor classifications; the Turner Guilford Knight Correctional Center (TGK) which processes and houses male and female inmates of various custody levels, including male and female persons with acute mental health conditions, and is the location of the Department's central intake and release operations; and the Boot Camp Program (BCP) which is a 16-month comprehensive paramilitary residential program focused on reducing jail crowding and the recidivism rate among youthful offenders. BCP participants are young men and women between the ages of 14 and 24 adjudicated as adults and court sentenced to the program. The Women's Detention Center (WDC) is also a detention facility but currently does not house inmates.

The Department is also responsible for supervising 2,500 persons on pretrial release and another 700 on monitored release. The Pretrial Services Bureau (PTS) effectuates the release of offenders into a non-custodial program and is one of 29 such programs in the State of Florida. PTS releases nearly 8,500 individuals annually, resulting in reduced population levels and incarceration costs. The Monitored Release Program (MRP) provides for the court-ordered release of eligible inmates into a house arrest setting utilizing an active or passive Global Positioning System electronic monitoring bracelet. Offenders must meet and adhere to strict conditions of participation, that can include home confinement, authorization to report to work, or other court authorized activities.



DEPARTMENT MISSION STATEMENT

The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) 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.

DEPARTMENT VISION STATEMENT

We envision a unified work force of progressive, dedicated professionals grounded in service, integrity, and pride who strive to provide caring and compassionate services to those entrusted to our care and to protect the public we serve.

CORE VALUES (THE 4Cs)

Contact - We will strive to be compassionate and courteous to all persons with whom we come in contact. We understand that our profession is one of service and we will be responsive to the changing needs of our community.

Conduct - We will be responsible for our conduct, both professionally and personally. We will be diligent, honest, fair, and show strength of character. We hold ourselves to be accountable to the highest standards of ethical conduct and strive to be role models for all.

Commitment - With confidence and pride in ourselves, we are committed to protect the rights of all persons equally. We recognize the trust placed in us by the public and we accept that responsibility. We are devoted to providing quality service and will strive to remain effective, efficient, and responsive to the changing needs of our community.

Custody - We commit ourselves to protecting our community by providing secure housing of persons placed under the supervision of our Department. We will accomplish this through constant vigilance and compliance with policies, standards, and procedures.



Table of Organization

The Department is functionally organized into three primary areas: Custody Services, Management Services, and Support Services all of which report to the Office of the Director.

<p><u>OFFICE OF THE DIRECTOR</u></p> <ul style="list-style-type: none"> Formulates all departmental policies and provides overall direction and coordination of department activities relating to the booking, release, classification, and incarceration of individuals arrested in Miami-Dade County; oversees the Security and Internal Affairs Bureau, Mental Health and Medical Services, and the Legal Unit <table style="width: 100%; border: none;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 14-15</u></td> <td style="text-align: center; width: 50%;"><u>FY 15-16</u></td> </tr> <tr> <td style="text-align: center;">61</td> <td style="text-align: center;">70</td> </tr> </table>	<u>FY 14-15</u>	<u>FY 15-16</u>	61	70	<div style="border: 1px solid black; width: 50px; height: 100%;"></div>
<u>FY 14-15</u>	<u>FY 15-16</u>				
61	70				
<p><u>CUSTODY SERVICES</u></p> <ul style="list-style-type: none"> Provides for the care, custody, and control of inmates incarcerated within five detention facilities; responsible for all inmate intake, classification, and release functions <table style="width: 100%; border: none;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 14-15</u></td> <td style="text-align: center; width: 50%;"><u>FY 15-16</u></td> </tr> <tr> <td style="text-align: center;">2,127</td> <td style="text-align: center;">2,350</td> </tr> </table>	<u>FY 14-15</u>	<u>FY 15-16</u>	2,127	2,350	
<u>FY 14-15</u>	<u>FY 15-16</u>				
2,127	2,350				
<p><u>MANAGEMENT SERVICES AND TRAINING</u></p> <ul style="list-style-type: none"> Supports all administrative requirements of the Department, including budget and finance, personnel management, training, basic training academy, policy and planning, procurement, and operational support including food services and materials management <table style="width: 100%; border: none;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 14-15</u></td> <td style="text-align: center; width: 50%;"><u>FY 15-16</u></td> </tr> <tr> <td style="text-align: center;">127</td> <td style="text-align: center;">298</td> </tr> </table>	<u>FY 14-15</u>	<u>FY 15-16</u>	127	298	
<u>FY 14-15</u>	<u>FY 15-16</u>				
127	298				
<p><u>SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> Provides program services including pre-trial services, monitored release, and re-entry services; provides operational support including construction, facilities management and compliance <table style="width: 100%; border: none;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 13-14</u></td> <td style="text-align: center; width: 50%;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center;">554</td> <td style="text-align: center;">349</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	554	349	
<u>FY 13-14</u>	<u>FY 14-15</u>				
554	349				



Strategic Alignment Summary

Several measures that gauge MDCR's alignment with key goals and objectives of the Miami-Dade County (MDC) Strategic Plan include the following:

- PS1-3: Support successful re-entry into the community;
- PS1-4: Provide safe and secure detention;
- GG1-1: Provide easy access to information and services;
- GG1-2: Develop a customer-oriented organization;
- GG2-2: Develop and retain excellent employees and leaders;
- GG2-3: Ensure an inclusive workforce that reflects diversity;
- GG4-2: Effectively allocate and utilize resources to meet current and future operating needs.

Our Customer

MDCR has more than one customer segment relevant to daily operations. MDCR classifies customers into internal, external, and partnering agencies/stakeholders.

- Internal customers include the inmate population to whom we provide humane detention services;
- External customers include private vendors and suppliers of goods and services; business professionals and family members; MDC citizens, MDC staff, and other organizations such as the Police Officer's Assistance Trust (POAT); and various unions such as the Dade County Police Benevolent Association, American Federation of State, County, and Municipal Employees, and Government Supervisors of Florida;
- Partnering customers include the Judiciary, the Administrative Office of the Courts, State Attorney's Office, Public Defender's Office, Florida Department of Corrections, Juvenile Services Department, State Department of Juvenile Justice, Homeland Security and U.S. Marshall Service, Miami-Dade County Association of Chiefs of Police and all recognized law enforcement agencies that provide public safety services. Other partners include the Lindsey Hopkins Technical Education Center/Miami-Dade County Public Schools, the Jackson Health System (JHS) Corrections Health Services (CHS), and Department of Community Action and Human Services, who all provide services to the inmate population.



KEY ISSUES

- MDCR and the U.S. Department of Justice (DOJ) have entered into a Settlement Agreement pursuant to the Civil Rights of Institutionalized Persons Act (CRIPA). MDCR is also responsible for compliance with relevant provisions of a Consent Agreement with the DOJ. MDCR believes it may take some 3-5 years to be fully compliant with these agreements.
- MDCR is working with JHS/CHS, the inmate medical provider, to achieve accreditation of the inmate health services program by the National Commission on Correctional Health Care. In addition, MDCR will continue to encourage and cooperate with CHS to implement operational modifications such as additional on-site medical services that will both enhance quality as well as increase efficiency.
- SB 872/HB 675 – "Rule of Law Adherence Act". County Resolution R-1008-13 stipulates under which conditions MDCR may honor Immigration and Customs Enforcement detainer requests to hold an inmate up to 48 hours. This legislation, if enacted, would preempt County policy as it specifies that state and local governmental entities may not limit or restrict the enforcement of federal immigration law, including, but not limited to, complying with immigration detainers. MDCR would incur additional costs to hold inmates up to 48 hours.

PRIORITY INITIATIVES

MDCR is focused on effectively utilizing resources over the next two years to address several departmental priorities. These include the following:

- Providing Safe, Secure, and Humane Detention
 - Conducting monthly facilities spot inspections
 - Conducting monthly fire Inspections
 - Conducting semi-annual fire inspections
 - Conducting monthly comprehensive facilities inspections
 - Conducting semi-annual comprehensive inspections for non-accredited office facilities
- Working to address programs, services, and housing that provide for the needs of inmates with mental health disorders. This includes improving mental health identification and intervention processes, expanding appropriate custodial housing and staff training, implementing additional counseling services, and expanding post-incarceration coordination services with partners in the community;
- Continuing capital improvements in alignment with County Strategic Plan goal GG4-2. This includes the continued renovation of the Pre-Trial Detention Center (PTDC) to include



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crawl space clean-up, various kitchen renovations and exterior cladding, maintain the retrofit of TGK units for specialized mental health housing, augmenting video surveillance equipment and continuing other funded capital projects throughout the Department;

- Continuing shared public safety initiatives with our law enforcement partners to include:
 - Maintaining the Automated Arrest Affidavit through the Miami-Dade County Association of Chiefs of Police and finalizing expedited booking efforts;
- Pursuing public-private partnerships (PPP) to help lower departmental expenditures and explore effective, cost-saving alternatives for efficient and additional bed space for specialized populations and new facilities to address aging structures;
- Working to implement several departmental initiatives that will provide efficiencies to MDCR or Miami-Dade County to include:
 - Developing and implementing a Jail Management System (JMS) with Global Telink (GTL), the selected company, in conjunction with Miami-Dade County Information Technology Department (ITD). The JMS will provide an array of inmate information that will improve operational effectiveness and expedite availability of information to our law enforcement partners. Project team leaders have been identified by ITD and GTL. Development of an Objective Jail Classification module in accordance with recommendations by the National Institute of Corrections (NIC) is under development as the first priority.
- Implementing automated risk and needs assessments; strengthening inmate educational, vocational, social, and reentry programs and services such as Transition Fairs, Faith Works!, and Transition from Jails to Community and Thinking for a Change that address risk factors and help reduce adult and juvenile recidivism; and continuing to plan and coordinate the provision of inmate programs and services through partnerships with the Miami-Dade Public Schools, Dade-Miami Criminal Justice Council, Public Safety Coordinating Council, Reentry Council, Homeless Trust, Veterans Administration, etc.;
- Solidifying plans to initiate construction of centralized support services at the Krome Avenue site;
- Renovating the Pre-Trial Detention Center (PTDC) to ensure at least 5 more years of operations following project completion;
- Continuing to improve response to facility maintenance needs by addressing general maintenance requests expeditiously and addressing life safety related maintenance requests within 48 hours;
- Reducing inmate average length of stay;
- Continuing operation of the Boot Camp Program;



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- Returning incarcerated individuals to the community through successful completion of the Boot Camp Program;
- Continuing "Project Restart," an Improved Reentry Education Grant awarded to MDCR in September 2015, in the amount of \$300,000 to be used over a three (3) year period. Project Restart will increase the opportunity for 100 Boot Camp Program Cadets to obtain and complete educational, training, employment, and related services post release from MDCR over a three-year project period. It is anticipated that overall, 70 percent of participants will maintain educational participation and successfully complete the program;
- Enhancing and expanding partnerships with community-based organizations and other partnering agencies to provide post release services focused on reducing recidivism;
- Continuing collaborative efforts with partnering agencies to improve diversionary processes for inmates with mental health issues into non-detention facilities;
- Managing average daily population through alternative to incarceration programs including Pre-Trial Release, Monitored Release and diversionary initiatives;
- Ensuring compliance with the Civil Rights of Institutionalized Persons Act (CRIPA), Limited English Proficiency (LEP) guidelines , and Prison Rape Elimination Act (PREA);
- Continuing to foster a collaborative partnership with the US Department of Veteran Affairs to better serve incarcerated Armed Service Veterans;
- Offering vocational and educational programs focused on improving inmates' employability skills and educational levels;
- Continuing collaborative efforts with the Homeless Trust to identify and assess homeless inmates or those at risk of homelessness, to provide appropriate assistance and services upon release;
- Hiring and training a workforce to fill critical vacancies in the Department. MDCR will continue hiring cost-efficient civilian staff such as Corrections Technicians into non-security posts so that sworn staff can be assigned to posts for improved overtime cost-containment;
- Hiring a maximum number of qualified persons to fill all planned Correctional Officer Training (COT) Academy classes. In FY 15-16, the Department will conduct 4 certified lateral classes totaling 80 certified new hires and 4 non-certified Correctional Officer Training classes totaling 156 new hires;
- Completing and implementing a succession plan for key MDCR leadership positions;
- Continuing the document management automation efforts, such as the online inmate grievance and disciplinary systems, for improved efficiencies, communication and reporting;



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- Implementing an automated Staff Scheduling System (SSS) that will promote accountability through performance management and reporting. SSS includes tools for training, personnel records management, position control and many automated administrative functions that will allow efficient reporting, monitoring, and measurement of resource utilization;
- Complying with the DOJ Settlement and Consent Agreements which include modification and/or implementation of various systems/processes such as:
 - Staff Training - A revised training plan that allows MDCR to meet the mandates of the DOJ agreements while continuing to meet the requirements of the Florida Department of Law Enforcement relative to Mandatory In-service Training (MIST). The new Training Plan involves a four-year cycle, that provides annual DOJ and FDLE-required training;
 - Staffing Analysis - MDCR has developed a staffing analysis that was conducted to determine a) if the level of staff meets the demands of the daily workload, and b) if existing staffing provides sufficient security presence to limit risk and ensure safety and security within the facilities. The analysis will be reviewed semi-annually to ensure the hiring plan meets Settlement and Consent Agreement requirements;
 - Response to Resistance (RTR) Review Process - The Department initiated the Trend Analysis and Action Planning Unit (TAAP) to ensure consistency and uniformity for final reviews as it relates to departmental response-to-resistance incidents. The referenced reviews have resulted in training and policy recommendations, all designed to improve safety within operated detention centers. In addition, TAAP as part of the departmental quality assurance processes; collects, analyzes and disseminates information on (contraband, grievances, disciplinary reports and cell searches) The analysis of these key jail indicators serves as a gateway to establish trends, and the need for mitigation efforts. These efforts are in alignment with provisions outlined within the Settlement and Consent Agreements; however, they were initiated because they are considered best practices. Finally, TAAP coordinates the development, implementation, and evaluation of data systems and action planning to improve conditions of confinement.
- MDCR continues to pursue accreditation through various professional correctional organizations. The accreditation process allows for continual self-assessment, benchmarking against current practices, and formalized review of MDCR's operations by outside correctional agencies. Our various accreditation efforts include:
 - Continuing with our plan to maintain American Correctional Association (ACA) full re-accreditation of our Central Offices and Boot Camp Program;
 - MDCR will continue to monitor compliance with FMJS requirements in order to continue progressing toward accreditation;
 - Ensuring all detention facilities are in compliance with Florida Model Jail Standards;
 - Ensuring all accredited facilities are in compliance with re-accreditation standards set forth by the ACA.



FUTURE OUTLOOK

In the next 3 to 5 years, MDCR must continue to address inmate care, custody, and control issues. Specifically, implementing necessary strategies to bring MDCR into compliance with the Settlement and Consent Agreements; implementing re-entry programs to assist inmates to successfully transition to the community; aligning our inmate medical services, in partnership with CHS, with professional industry/community standards of care that provide proper treatment for individuals with medical/mental health issues; preparing for the fiscal impact of the cap on inmate telephone revenues; continuing to implement recommendations in MDCR capital improvement plans that address critical needs and centralized support facilities, and implementing a succession plan to provide for seamless transition as more than 88% of the Department's leadership are eligible to leave during this timeframe.



Business Plan Report - Corrections and Rehabilitation

Scorecard

Description

Owners

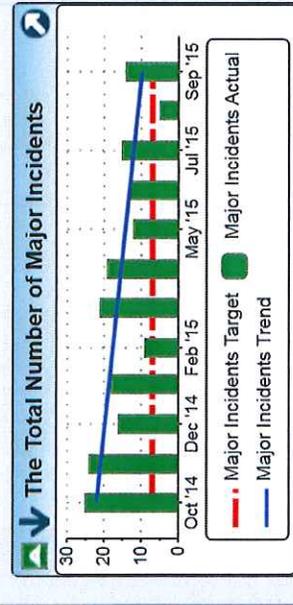
Corrections and Rehabilitation
 The mission of the Corrections and Rehabilitation Department is to serve our community by providing safe, secure and humane detention of individuals in our custody while preparing them for a successful return to the community. The Miami-Dade County Corrections and Rehabilitation Department (MDCR) is one of the largest correctional systems in the country. On average, the Department has approximately 4,500 persons incarcerated in its 5 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 2,500 persons on Pretrial Release and approximately 700 persons on some form of supervised community control.

BPO=Business Plan Objective

1.0 Customer

Objective	Description	Owners
1.1 Provide Safe, Secure, and Humane Detention	County Strategic Plan Goal: Provide safe and secure detention (PS1-4)	Guevara, Marydell
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County
Parent Objectives	Description	Owners
PS1-4 Provide Safe and Secure Detention		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Major Incidents Per Month	Dec '15	12	15	3	Junior, Daniel



Number of Security Searches Per Month	Dec '15	3,611	4,500	-889	n/a
Child Measures	Period	Actual	Target	Variance	Owners
Number Shakedown Searches Per Month	Dec '15	473	500	-27	Mayes, Wendy (MDCR); Cambridge, Edwin (MDCR)
Number of Canine Sniffs Per Month	Dec '15	3,138	4,000	-862	Gadson, Pamela (MDCR)

Objective	Description	Owners
1.2 Provide Successful Return to the Community	County Strategic Plan Goal: Support successful re-entry into the community (PS1-3)	n/a
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County
Parent Objectives	Description	Owners

Business Plan Report - Corrections and Rehabilitation

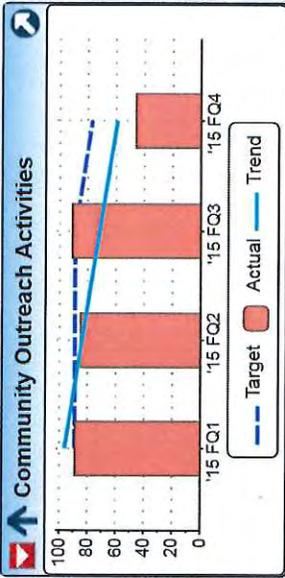
PS1-3 Support Successful Re-Entry into the Community

Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
<p>Percentage of Boot Camp participants who have not reoffended</p>	'16 FQ1	90%	100%	-10%	Coffey, Donald (MDCR); Green, Rose (MDCR)
<p>Number of Inmates in Vocational/Technical Programs</p>	Dec '15	63	73	-10	Coffey, Donald (MDCR)
<p>Number of Inmates in Education Programs</p>	'16 FQ1	405	400	5	Coffey, Donald (MDCR)
<p>1.3 Continue Community Awareness of and Satisfaction with MDCR Services</p> <p>County Strategic Plan Goal: Develop a customer-oriented organization (GG1-2) Foster a positive image of County government (GG1-3) Improve relations between communities and governments (GG1-4)</p>					n/a
<p>Grandparent Objectives</p> <p>GG1 Friendly government</p>					Miami-Dade County
<p>Parent Objectives</p> <p>GG1-2 Develop a customer-oriented organization GG1-3 Foster a positive image of County government</p>					Miami-Dade County Miami-Dade County
<p>Measures Linked to Objective</p> <p>Number of Community Outreach Activities</p>	'16 FQ1	68	77	9	Miami-Dade County

Business Plan Report - Corrections and Rehabilitation

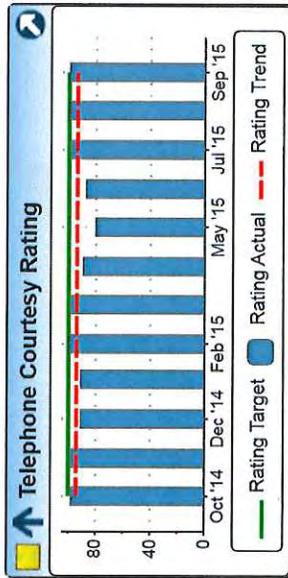
Number of Community Outreach Activities (MDCR)



Telephone Courtesy Rating Dec '15

99% 100% -1%

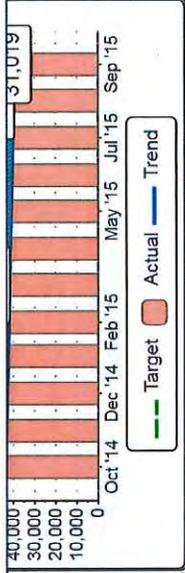
Owners: Johnson, John (MDCR); Jones, Cassandra (MDCR)



2.0 Financial

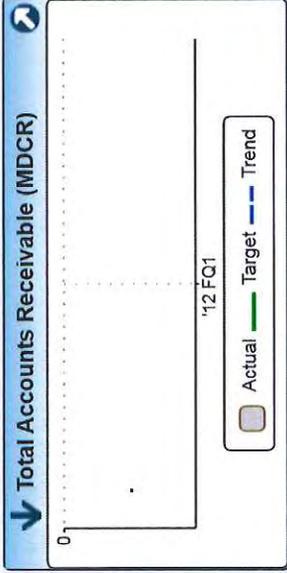
Objective	Description	Owners			
2.1 Achieve and Maintain Financial and Fiscal Soundness	County Strategic Plan Goal: Effectively allocate and utilize resources to meet current and future operating needs (GG4-2)	Berry, Jacquelin (MDCR); Tuzeo, Cara (MDCR)			
Grandparent Objectives	Description	Owners			
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County			
Parent Objectives	Description	Owners			
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Overtime Hours Worked Per Month	Dec '15	30,578	n/a	n/a	Tuzeo, Cara
Overtime Hours Worked Per Month					

Business Plan Report - Corrections and Rehabilitation



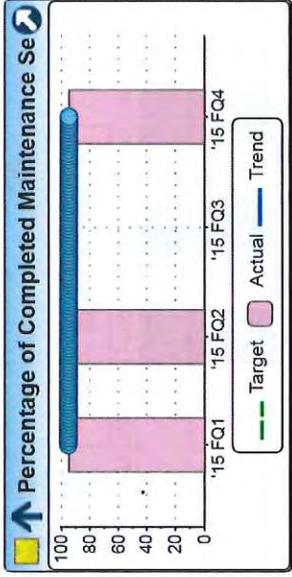
Positions: Full-Time Filled (MDCR) 2,728 n/a Cohen Jennings, Valerie (MDCR);
 Tuzeo, Cara (MDCR) (2,638 - 2,698)

Total Accounts Receivable (MDCR) n/a n/a Tuzeo, Cara



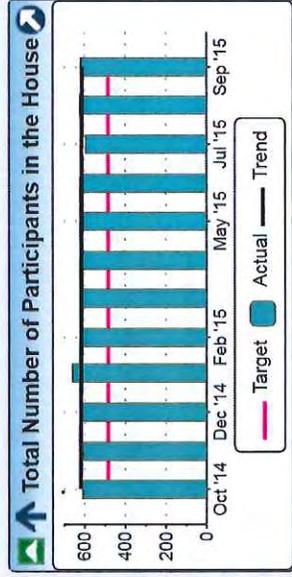
Child Measures	Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (MDCR)	n/a	n/a	n/a	n/a	n/a n/a
Accounts Receivable: 31-60 days (MDCR)	n/a	n/a	n/a	n/a	n/a n/a
Accounts Receivable: 61-90 days (MDCR)	n/a	n/a	n/a	n/a	n/a n/a
Accounts Receivable: 91-120 days (MDCR)	n/a	n/a	n/a	n/a	n/a n/a
Accounts Receivable: 121+ days (MDCR)	n/a	n/a	n/a	n/a	n/a n/a
Expen: Total (Corrections)	'16 FQ1	\$89,828K	\$81,604K	\$-8,224K	Tuzeo, Cara (MDCR)

Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (MDCR)	'16 FQ1	\$79,065K	n/a	n/a	n/a n/a
Expenditure: Other Operating (MDCR)	'16 FQ1	\$5,942K	n/a	n/a	n/a n/a
Expenditure: Capital (MDCR)	'16 FQ1	\$148K	\$246K	\$98K	n/a
Expenditure: Charges for County Services (MDCR)	'16 FQ1	\$3,052K	n/a	n/a	n/a n/a
Expenditure: Contractual Services (MDCR)	'16 FQ1	\$1,584K	n/a	n/a	n/a n/a
Expenditure: Court Costs (MDCR)	'16 FQ1	\$2K	n/a	n/a	n/a n/a
Expenditure: Debt Service (MDCR)	'16 FQ1	\$15K	n/a	n/a	n/a n/a
Expenditure: Depreciation, Amortization, Depletion (MDCR)	'15 FQ4	\$0K	\$0K	\$0K	\$0K n/a
Expenditure: Distribution of Funds in Trust (MDCR)	'15 FQ4	\$0K	\$0K	\$0K	\$0K n/a
Expenditure: Grants to Outside	'15 FQ4	\$0K	\$0K	\$0K	\$0K n/a

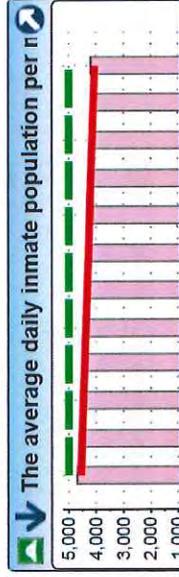


Objective	Description	Owners
3.2. Manage Jail Population Effectively	County Strategic Plan Goal: Provide safe and secure detention (PS1-4)	n/a
Grandparent Objectives		
GG4 Effective management practices		Miami-Dade County
PS1 Reduced Crime		Miami-Dade County
Parent Objectives		
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
PS1-4 Provide Safe and Secure Detention		Miami-Dade County

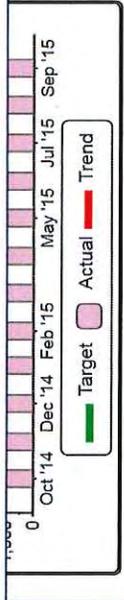
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Participants in the House Arrest Program	Dec '15	677	616	61	Coffey, Donald (MDCR); Yeber, Anthony (MDCR)



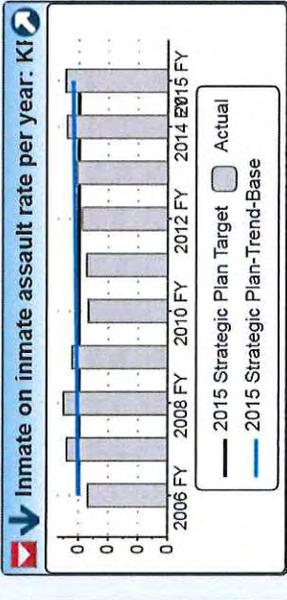
Measure	Actual	Target	Variance	Owners
Average daily inmate population per month	3,812	4,300	488	Bennett, Deroda (MDCR)



Business Plan Report - Corrections and Rehabilitation



Child Measures	Period	Actual	Target	Variance	Owners
Bookings per month	Dec '15	4,883	n/a	n/a	Bennett, Deroda (MDCR)
Inmate on inmate assault rate per year. KPI	2015 FY	0.069% (2.960 / 4,301.000)	0.060%	0.009%	Guevara, Marydell

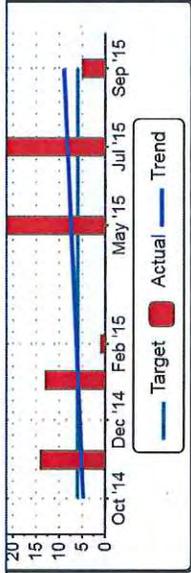


Number of Pretrial Services (PTS) Releases	Dec '15	681	675	6	Cox, Victoria; Coffey, Donald (MDCR)
Average Length of Stay Per Month Per Inmate (ALOS)	Dec '15	24.0	23.0	-1.0	Bennett, Deroda (MDCR)
Bookings per month	Dec '15	4,883	n/a	n/a	Bennett, Deroda (MDCR)

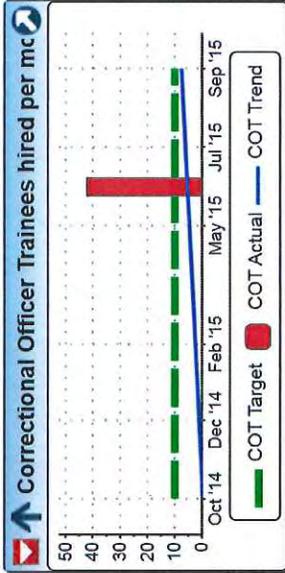
4.0 Learning and Growth

Objective	Description	Owners			
4.1 Recruit, Hire, and Retain Qualified and Diverse Employees	County Strategic Plan Goal: Attract and hire new talent (GG2-1) Develop and retain excellent employees and leaders (GG2-2) Ensure an inclusive workforce that reflects diversity (GG2-3)	Berry, Jacquelin (MDCR); Cohen Jennings, Valerie (MDCR)			
Grandparent Objectives	Description	Owners			
GG2 Excellent, engaged workforce		Miami-Dade County			
Parent Objectives	Description	Owners			
GG2-1 Attract and hire new talent		Miami-Dade County			
GG2-3 Ensure an inclusive workforce that reflects diversity		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Certified Personnel hired to fill Correctional Officer vacancies	Dec '15	0	6	-6	Cohen-Jennings, Valerie; Prats, John (MDCR)

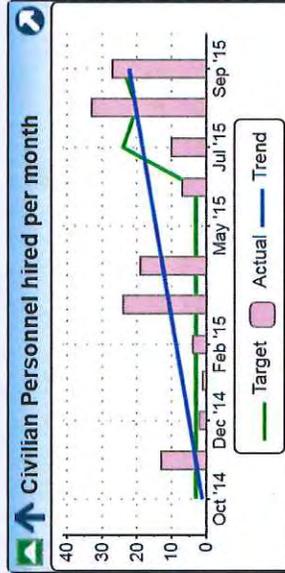
Business Plan Report - Corrections and Rehabilitation



Correctional Officer Trainees hired per month Dec '15 0 10 -10 Cohen-Jennings, Valerie; Prats, John (MDCR)



Civilian Personnel hired per month Dec '15 28 26 2 Cohen-Jennings, Valerie; Prats, John (MDCR); Bruton, Cassandra D. (MDCR)



Civilian Personnel hired per month Dec '15 28 26 2 Cohen-Jennings, Valerie; Prats, John (MDCR); Bruton, Cassandra D. (MDCR)

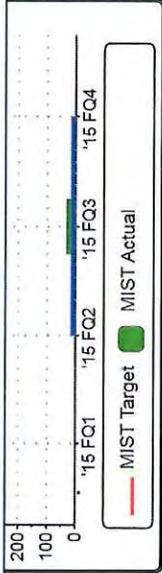
Description

4.2 Ensure Employees Possess Required Workforce Skills County Strategic Plan Goal: Develop and retain excellent employees and leaders (GG2-2)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Officers attending Mandatory In-service Training	'16 FQ1	48	400	-352	Cohen-Jennings, Valerie; Lawrence, Angela (MDCR)



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Number of employees completing accreditation training requirement

'16 FQ1

32

140

-108 Cohen-Jennings, Valerie;
Lawrence, Angela (MDCR)

