

Information	
Name:	Corrections and Rehabilitation
Description:	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 the seventh largest jail system in the Country. On average, the Department has nearly 5,555 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
Domain:	Corrections
Owners:	Ryan, Timothy P.; Guevara, Marydell

Details																			
	As Of	Actual	Target	FYTD Actual	FYTD Target														
1.0 Customer																			
1.1 Provide Safe, Secure, and Humane Detention																			
Number of Major Incidents Per Month	Sep '12	8	7	116	84														
Number of Security Searches Per Month	Sep '12	6,271	4,200	83,694	50,400														
1.2 Provide Successful Return to the Community																			
Percentage of Boot Camp participants who have not reoffended	'12 FQ3	89%	100%	88%	100%														
Number of Inmates in Education Programs	'12 FQ1	308	563	308	563														
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th>Icons</th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Inmate Education Programs</td> <td></td> <td>6/30/2008</td> <td>Complete</td> <td></td> <td></td> <td>Coffey, Donald (MDCR); Cobarco, Elizabeth (MDCR)</td> </tr> </tbody> </table>						Initiative Name	Type	As Of	Status	Icons	%	Owners	Inmate Education Programs		6/30/2008	Complete			Coffey, Donald (MDCR); Cobarco, Elizabeth (MDCR)
Initiative Name	Type	As Of	Status	Icons	%	Owners													
Inmate Education Programs		6/30/2008	Complete			Coffey, Donald (MDCR); Cobarco, Elizabeth (MDCR)													
Number of Inmates in Vocational/Technical Programs	Feb '12	57	73	254	365														
1.3 Continue Community Awareness of and Satisfaction with MDCR Services																			
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Initiative Name	Type	As Of	Status	Icons	%	Owners													
Information Outreach		3/31/2009	In Progress		50%	n/a													
Number of Community Outreach Activities (MDCR)	'12 FQ1	84	89	84	89														
Telephone Courtesy Rating	Jul '12	99%	100%	99%	100%														
2.0 Financial																			
2.1 Achieve and Maintain Financial and Fiscal Soundness																			
Overtime Hours Worked Per Month	Sep '12	19,939	18,146	219,489	217,755														
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Initiative Name	Type	As Of	Status	Icons	%	Owners													
26. Reduce Overtime by Managing Contributing Factors		12/31/2009	In Progress		43%	Schuh, Walter (MDCR)													
Positions: Full-Time Filled (MDCR)	'12 FQ3	2,724	n/a	2,724	n/a														
Total Accounts Receivable (MDCR)	n/a	n/a	n/a	n/a	n/a														
Expen: Total (Corrections)	'12 FQ3	\$87,017K	\$70,138K	\$214,522K	\$210,413K														
Revenue: Total (Corrections)	'12 FQ3	\$1,522K	n/a	\$12,666K	n/a														
Expen: Non-Operating (MDCR)	'12 FQ3	\$0K	n/a	\$264K	n/a														
3.0 Internal																			
3.1 Ensure Effective Management of Current and Future Physical Plant and Technology Needs																			
Percentage of Life Safety Violations repaired within 48 hours of notification (SORTIE)	'12 FQ3	89%	n/a	92%	n/a														
		(17 / 19)		(135 / 147)															

Scorecard - Corrections and Rehabilitation

▼ Number of Major Facility Construction Projects (MDCR)	Jul '12	69	n/a	69	n/a
Initiative Name	Type	As Of	Status	%	Owners
TGK Smoke Evacuation System Repair (CAPITAL PROJECT)		12/31/2011	In Progress	100%	Astigarraga, Eduardo; Waterman, Simon (MDCR); Corrections
MWDC Inmate Housing Improvement (CAPITAL PROJECT)		12/31/2011	In Progress	10%	Astigarraga, Eduardo; Waterman, Simon (MDCR); Raposo, Eugenio (MDCR)

Percentage of Completed Maintenance Service Tickets per quarter	'12 FQ1	92%	75%	92%	75%
		(11,621 / 12,665)		(1 / 0)	

3.2 Achieve and Maintain Professional and Regulatory Standards

▼ Monthly Facilities Spot Inspections	Mar '12	93%	100%	n/a	100%
Initiative Name	Type	As Of	Status	%	Owners
Florida Corrections Accreditation Commission Audit (Pre-Trial Services)		6/30/2009	Complete	100%	Browne, Terry (MDCR); Testamark-Samuels, Wynnie
Monthly Facilities Fire Inspections Rating Average (Accredited and Non Accredited Facilities)	Jul '12	97%	100%	n/a	n/a
Monthly Facilities Comprehensive (Safety) Inspections (Accredited)	Jul '12	99%	100%	98%	100%

3.3 Manage Jail Population Effectively

Initiative Name	Type	As Of	Status	%	Owners
Boot Camp Program Recidivism Reduction Efforts		12/31/2009	In Progress	n/a	
Average Length of Stay Per Month Per Inmate (ALOS)	Mar '12	21.4	21.9	23.1	21.9
Number of Participants in the House Arrest Program	Sep '12	500	245	5,771	2,940
▼ Number of Pretrial Services (PTS) Releases	May '12	819	900	851	900
Initiative Name	Type	As Of	Status	%	Owners
Provide Pretrial Release for eligible inmates		3/31/2009	Complete		Coffey, Donald (MDCR); Cox, Victoria
Average daily inmate population per month	Jul '12	5,185	5,845	5,160	5,845
Bookings per month	Sep '12	7,394	n/a	84,772	n/a

4.0 Learning and Growth

4.1 Recruit, Hire, and Retain Qualified and Diverse Employees

Initiative Name	Type	As Of	Status	%	Owners
Recruitment activities to attract a diverse workforce		5/31/2011	Complete		Pierre, Alourdes; Prats, John
▼ Certified Personnel hired to fill Correctional Officer vacancies	Jul '12	0	5	17	50
Initiative Name	Type	As Of	Status	%	Owners
Recruitment activities to attract a diverse workforce		5/31/2011	Complete		Pierre, Alourdes; Prats, John
Civilian Personnel hired per month	Jul '12	21	0	145	0
▼ Correctional Officer Trainees hired per month	Jul '12	0	12	23	120
Initiative Name	Type	As Of	Status	%	Owners
Recruitment activities to attract a diverse workforce		5/31/2011	Complete		Pierre, Alourdes; Prats, John

4.2 Ensure Employees Possess Required Workforce Skills

Number of Officers attending Mandatory In-service Training	'12 FQ4	59	90	454	360
Number of employees completing accreditation training requirement	'12 FQ4	36	75	224	300

