

| Information         |   |
|---------------------|---|
| <b>Name:</b>        | Corrections and Rehabilitation  |
| <b>Description:</b> | 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 eighth largest jail system in the Country. On average, the Department has nearly 5,200 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 1,200 persons on Pre-Trial Release and approximately 500 persons on some form of supervised community control.<br><br>BPO=Business Plan Objective |
| <b>Domain:</b>      | Corrections   |
| <b>Owners:</b>      | Ryan, Timothy P.; Guevara, Marydell; Mera, Daniel R.; Berry, Jacquelin (MDCR)   |

| Details  |         | As Of | Actual            | Target          | FYTD Actual | FYTD Target       |
|--|---------|-------|-------------------|-----------------|-------------|-------------------|
| <b>1.0 Customer</b>  |         |       |                   |                 |             |                   |
| <b>1.1 Provide Safe, Secure, and Humane Detention</b>  |         |       |                   |                 |             |                   |
| Number of Major Incidents Per Month  | Dec '12 |       | 11                | 7               |             | 20                |
| Number of Security Searches Per Month  | Dec '12 |       | 7,272             | 7,018           |             | 21,541            |
| <b>1.2 Provide Successful Return to the Community</b>  |         |       |                   |                 |             |                   |
| Percentage of Boot Camp participants who have not reoffended                                     | '13 FQ2 |       | 88%               | 100%            |             | 88%               |
| Number of Inmates in Vocational/Technical Programs   | Feb '13 |       | 82                | 50              |             | 34                |
| Number of Inmates in Education Programs  | '13 FQ1 |       | 441               | 563             |             | 563               |
| <b>1.3 Continue Community Awareness of and Satisfaction with MDCR Services</b>                   |         |       |                   |                 |             |                   |
| Number of Community Outreach Activities (MDCR)   | '13 FQ1 |       | 93                | 89              |             | 89                |
| Telephone Courtesy Rating  | Mar '13 |       | 90%               | 100%            |             | 97%               |
| <b>2.0 Financial</b>   |         |       |                   |                 |             |                   |
| <b>2.1 Achieve and Maintain Financial and Fiscal Soundness</b>                                   |         |       |                   |                 |             |                   |
| Positions: Full-Time Filled (MDCR)   | '13 FQ1 |       | 2,729             | 2,983           |             | 2,983             |
|  |         |       |                   | (2,700 - 2,983) |             | (2,700 - 2,983)   |
| Overtime Hours Worked Per Month  | Dec '12 |       | 11,324            | 12,702          | n/a         | 25,400            |
| Total Accounts Receivable (MDCR)   | n/a     |       | n/a               | n/a             | n/a         | n/a               |
| Expen: Total (Corrections)   | '12 FQ4 |       | \$64,810K         | \$70,137K       |             | \$279,332K        |
| Revenue: Total (Corrections)   | '12 FQ4 |       | \$1,513K          | n/a             |             | \$14,179K         |
| Expen: Non-Operating (MDCR)  | '12 FQ4 |       | \$0K              | n/a             |             | \$264K            |
| <b>3.0 Internal</b>  |         |       |                   |                 |             |                   |
| <b>3.1 Ensure Effective Management of Current and Future Physical Plant and Technology Needs</b> |         |       |                   |                 |             |                   |
| Percentage of Life Safety Violations repaired within 48 hours of notification (SORTIE)           | '13 FQ1 |       | 100%              | n/a             |             | 100%              |
|  |         |       | (37 / 37)         |                 |             | (37 / 37)         |
| Percentage of Completed Maintenance Service Tickets per quarter                                  | '13 FQ1 |       | 92%               | n/a             |             | 92%               |
|  |         |       | (11,621 / 12,665) |                 |             | (11,621 / 12,665) |
| Number of Major Facility Construction Projects (MDCR)  | Dec '12 |       | 76                | n/a             |             | n/a               |
| <b>3.2 Achieve and Maintain Professional and Regulatory Standards</b>                            |         |       |                   |                 |             |                   |
| Monthly Facilities Spot Inspections  | Mar '13 |       | 87%               | 100%            |             | 94%               |
| Monthly Facilities Comprehensive (Safety) Inspections (Accredited)                               | Mar '13 |       | 98%               | 100%            |             | 98%               |
| Monthly Facilities Fire Inspections Rating Average (Accredited and Non Accredited Facilities)    | Mar '13 |       | 99%               | 100%            |             | n/a               |



# Scorecard - Corrections and Rehabilitation

| ▼ 3.3 Manage Jail Population Effectively                          |         |   |       |       |   |        |       |
|---|---------|---|-------|-------|---|--------|-------|
| Number of Participants in the House Arrest Program                | Mar '13 | ▲ | 500   | 450   | ▲ | 3,040  | 2,700 |
| Number of Pretrial Services (PTS) Releases                        | Dec '12 | ▼ | 745   | 900   | ▼ | 802    | 900   |
| Average Length of Stay Per Month Per Inmate (ALOS)                | Dec '12 | ▼ | 23.6  | 21.9  | ▼ | 24.0   | 21.9  |
| Average daily inmate population per month                         | Dec '12 | ▲ | 4,950 | 5,200 | ▲ | 5,061  | 5,200 |
| Bookings per month  | Dec '12 |   | 6,508 | n/a   |   | 20,283 | n/a   |
| ▼ 4.0 Learning and Growth   |         |   |       |       |   |        |       |
| ▼ 4.1 Recruit, Hire, and Retain Qualified and Diverse Employees   |         |   |       |       |   |        |       |
| Certified Personnel hired to fill Correctional Officer vacancies  | Mar '13 | ▼ | 0     | 3     | ▼ | 0      | 1     |
| Correctional Officer Trainees hired per month                     | Mar '13 | ▲ | 0     | 0     | ▲ | 0      | 0     |
| Civilian Personnel hired per month                                | Mar '13 | ▼ | 1     | 5     | ▲ | 39     | 39    |
| ▼ 4.2 Ensure Employees Possess Required Workforce Skills          |         |   |       |       |   |        |       |
| Number of Officers attending Mandatory In-service Training        | '13 FQ2 | ▲ | 169   | 140   | ▲ | 318    | 280   |
| Number of employees completing accreditation training requirement | '13 FQ2 | ▼ | 10    | 75    | ▲ | 231    | 150   |

