

Scorecard - Corrections and Rehabilitation

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 eighth largest jail system in the Country. On average, the Department has approximately 5,000 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 600 persons on some form of supervised community control.

BPO=Business Plan Objective

Domain: Corrections

Owners: 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	Mar '15		23	7		116	42
Number of Security Searches Per Month	Mar '15		5,692	7,017		16,200	36,651
1.2 Provide Successful Return to the Community							
Percentage of Boot Camp participants who have not reoffended	'15 FQ1		90%	100%		90%	100%
Number of Inmates in Vocational/Technical Programs	Jun '15		75	73		677	657
Number of Inmates in Education Programs	'15 FQ3		581	400		1,364	1,200
1.3 Continue Community Awareness of and Satisfaction with MDCR Services							
Number of Community Outreach Activities (MDCR)	'15 FQ2		85	89		174	178
Telephone Courtesy Rating	Jun '15		87%	100%		92%	100%
2.0 Financial							
2.1 Achieve and Maintain Financial and Fiscal Soundness							
Overtime Hours Worked Per Month	May '15		51,882	n/a		363,424	n/a
Positions: Full-Time Filled (MDCR)	'15 FQ3		2,442	2,869		2,442	2,869
				(2,840 - 2,869)			(2,840 - 2,869)
Total Accounts Receivable (MDCR)	n/a		n/a	n/a		n/a	n/a
Expen: Total (Corrections)	'15 FQ3		\$77,856K	\$76,263K		\$244,401K	\$228,789K
Revenue: Total (Corrections)	'15 FQ3		\$781K	\$76,263K		\$2,723K	\$228,789K
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)	'15 FQ2		100%	n/a		n/a	n/a
			(10 / 10)				
Percentage of Completed Maintenance Service Tickets per quarter	'15 FQ2		96%	n/a		95%	n/a
			(11,528 / 12,058)			(23,153 / 24,316)	
3.2 Manage Jail Population Effectively							
Number of Participants in the House Arrest Program	Jun '15		617	483		5,565	4,347
Inmate on inmate assault rate per year: KPI	2014 FY		0.068	n/a		n/a	n/a
			(3.180 / 4,692.000)				
Number of Pretrial Services (PTS) Releases	May '15		690	840		676	840
Inmate on staff assault rate per year: KPI	2014 FY		0.0033%	n/a		n/a	n/a
			(0.1562 / 4,692.0000)				
Average daily inmate population per month	Mar '15		4,246	5,000		4,442	5,000
Average Length of Stay Per Month Per Inmate (ALOS)	Mar '15		22.0	22.0		24.7	22.0

Initiative Name	Type	As Of	Status						%	Owners
Six Sigma: State Attorney's Office (Black Belt)		5/22/2014	Complete						100%	Horton-Tavera, Amy (OMB)

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Bookings per month	Mar '15	5,992	n/a	52,813	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	May '15		24	6	52 48
Correctional Officer Trainees hired per month	May '15		0	10	0 80
Civilian Personnel hired per month	Apr '15		19	3	63 21
▼ 4.2 Ensure Employees Possess Required Workforce Skills					
Number of Officers attending Mandatory In-service Training	'15 FQ2		0	400	0 400
Number of employees completing accreditation training requirement	'15 FQ2		12	140	158 280

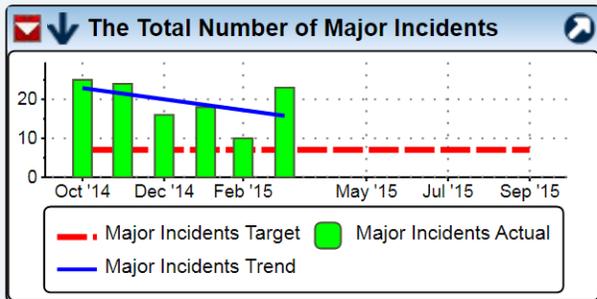
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Scorecard	Description	Owners
Corrections and Rehabilitation	<p>The mission of the Corrections and Rehabilitation Department is to serve our community by providing safe, secure and humane detention of individuals in our custody while preparing them for a successful return to the community.</p> <p>The Miami-Dade County Corrections and Rehabilitation Department (MDCR) is the eighth largest jail system in the Country. On average, the Department has approximately 5,000 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 600 persons on some form of supervised community control.</p> <p>BPO=Business Plan Objective</p>	Guevara, Marydell

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	Mar '15	23	7	-16	Junior, Daniel



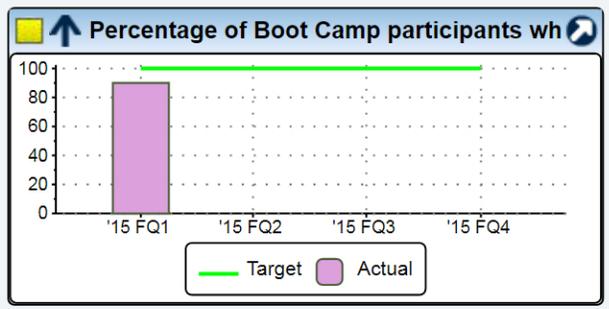
Number of Security Searches Per Month	Mar '15	5,692	7,017	-1,325	n/a
Child Measures	Period	Actual	Target	Variance	Owners
Number Shakedown Searches Per Month	Mar '15	541	1,817	-1,276	Mayes, Wendy (MDCR); Cambridge, Edwin (MDCR)
Number of Canine Sniffs Per Month	May '15	4,756	5,200	-444	Gadson, Pamela (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

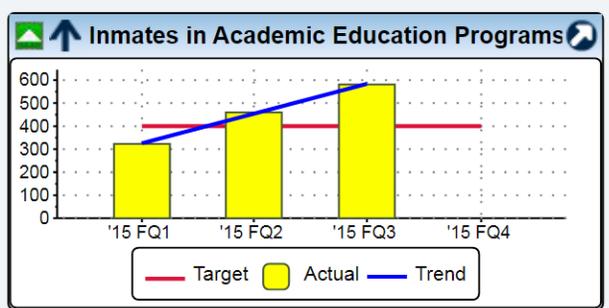
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Parent Objectives	Description	Owners
PS1-3 Support Successful Re-Entry into the Community		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of Boot Camp participants who have not reoffended	'15 FQ1	90%	100%	-10%	Coffey, Donald (MDCR)



Number of Inmates in Vocational/Technical Programs	Jun '15	75	73	2	Coffey, Donald (MDCR)
Number of Inmates in Education Programs	'15 FQ3	581	400	181	Coffey, Donald (MDCR)



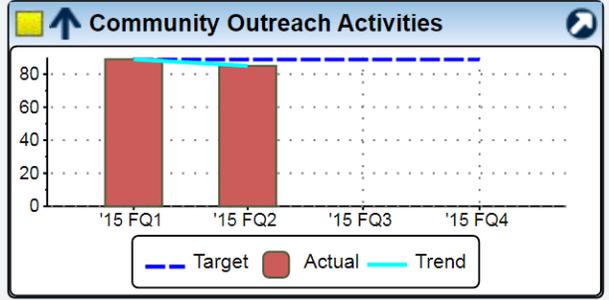
Objective	Description	Owners
1.3 Continue Community Awareness of and Satisfaction with MDCR Services	County Strategic Plan Goal: Develop a customer-oriented organization (GG1-2) Foster a positive image of County government (GG1-3) Improve relations between communities and governments (GG1-4)	n/a

Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

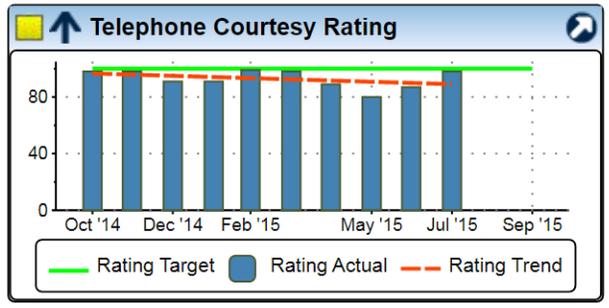
Parent Objectives	Description	Owners
GG1-2 Develop a customer-oriented organization		Miami-Dade County
GG1-3 Foster a positive image of County government		Miami-Dade County

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Community Outreach Activities (MDCR)	'15 FQ2	85	89	-4	Hall, Janelle



Telephone Courtesy Rating	Jul '15	98%	100%	-2%	Johnson, John (MDCR); Jones, Cassandra (MDCR)
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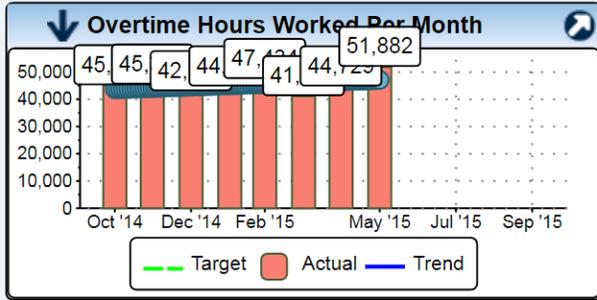


2.0 Financial

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)

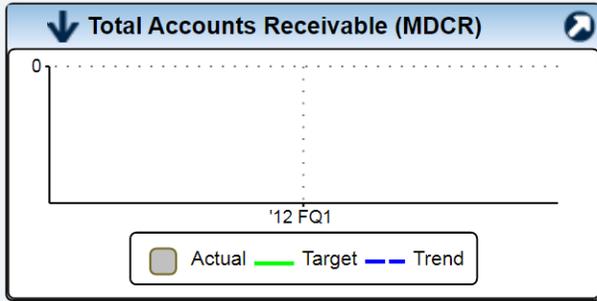
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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Overtime Hours Worked Per Month	May '15	51,882	n/a	n/a	Tuzeo, Cara



Positions: Full-Time Filled (MDCR)	✘	'15 FQ3	2,442	2,869 (2,840 - 2,869)	-427	Cohen-Jennings, Valerie; Tuzeo, Cara
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Total Accounts Receivable (MDCR)		n/a	n/a	n/a	n/a	Tuzeo, Cara
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Child Measures	Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (MDCR)	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
Accounts Receivable: 61-90 days (MDCR)	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
Accounts Receivable: 121+ days (MDCR)	n/a	n/a	n/a	n/a	n/a

Expen: Total (Corrections)	✘	'15 FQ3	\$77,856K	\$76,263K	\$-1,593K	Tuzeo, Cara (MDCR)
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Child Measures	Period	Actual	Target	Variance	Owners	
Expenditure: Personnel Costs (MDCR)	✘	'15 FQ3	\$71,184K	\$67,712K	\$3,472K	n/a
Expenditure: Other Operating (MDCR)	▲	'15 FQ3	\$4,419K	\$5,270K	-\$851K	n/a
Expenditure: Capital (MDCR)	▲	'15 FQ3	\$113K	\$282K	\$169K	n/a
Expenditure: Charges for County Services (MDCR)	▲	'15 FQ3	\$647K	\$770K	-\$123K	n/a
Expenditure: Contractual Services (MDCR)	▲	'15 FQ3	\$1,490K	\$1,929K	-\$439K	n/a

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Expenditure: Court Costs (MDCR)		'15 FQ3	\$3K	\$7K	\$-4K	n/a
Expenditure: Debt Service (MDCR)		'15 FQ3	\$0K	\$0K	\$0K	n/a
Expenditure: Depreciation, Amortization, Depletion (MDCR)		'15 FQ3	\$0K	\$0K	\$0K	n/a
Expenditure: Distribution of Funds in Trust (MDCR)		'15 FQ3	\$0K	\$0K	\$0K	n/a
Expenditure: Grants to Outside Organizations (MDCR)		'15 FQ3	\$0K	\$0K	\$0K	n/a
Expenditure: Intradepartmental Transfers (MDCR)		'15 FQ3	\$0K	\$0K	\$0K	n/a
Expenditure: Transfers Out (MDCR)		'15 FQ3	\$0K	\$0K	\$0K	n/a
Expenditure: Reserves (MDCR)		'15 FQ3	\$0K	\$293K	\$-293K	n/a

Revenue: Total (Corrections) '15 FQ3 \$781K \$76,263K \$-75,482K Tuzeo, Cara

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (MDCR)		'15 FQ3	\$0K	\$1,297K	\$-1,297K	n/a
Revenue: Federal (MDCR)		'15 FQ3	\$0K	\$20K	\$-20K	n/a
Revenue: General Fund (MDCR)		'15 FQ3	\$0K	\$73,815K	\$-73,815K	n/a
Revenue: Interagency/Intradepartmental (MDCR)		'15 FQ3	\$0K	\$0K	\$0K	n/a
Revenue: Proprietary (MDCR)		'15 FQ3	\$781K	\$1,131K	\$-350K	n/a
Revenue: State (MDCR)		'15 FQ3	\$0K	\$0K	\$0K	n/a

3.0 Internal

Objective	Description	Owners
3.1 Ensure Effective Management of Current and Future Physical Plant and Technology Needs		n/a
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County
Parent Objectives	Description	Owners
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of Life Safety Violations repaired within 48 hours of notification (SORTIE)	'15 FQ2	100% (10 / 10)	n/a	n/a	Waterman, Simon (MDCR)

Percentage of Life Safety Violations repaired

Quarter	Actual	Goal
'15 FQ1	0	100
'15 FQ2	100	100
'15 FQ3	0	100
'15 FQ4	0	100

Percentage of Completed Maintenance Service Tickets per quarter	'15 FQ2	96% (11,528 / 12,058)	n/a	n/a	Waterman, Simon (MDCR); Moreno, Christopher (MDCR)
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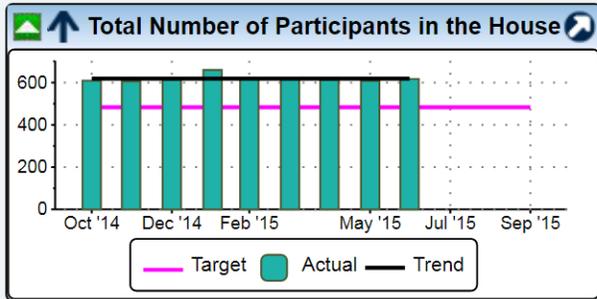
Percentage of Completed Maintenance Service

Quarter	Actual	Target
'15 FQ1	96	80
'15 FQ2	96	80
'15 FQ3	0	80
'15 FQ4	0	80

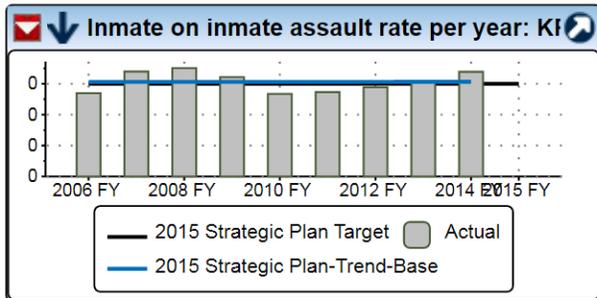
Objective	Description	Owners
3.2 Manage Jail Population Effectively	County Strategic Plan Goal: Provide safe and secure detention ((PS1-4)	n/a
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
PS1 Reduced Crime		Miami-Dade County
Parent Objectives	Description	Owners
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

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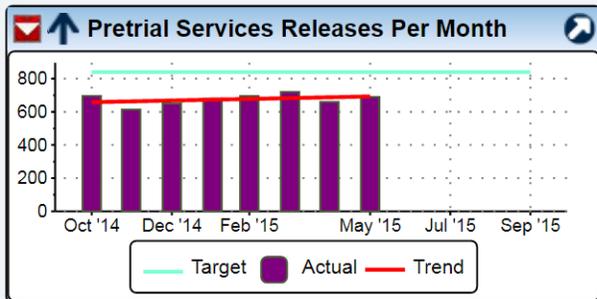
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Participants in the House Arrest Program 	Jun '15	617	483	134	Coffey, Donald (MDCR); Quiñones, Pablo (MDCR)



Inmate on inmate assault rate per year: KPI 	2014 FY	0.068% (3.180 / 4,692.000)	0.060%	0.008%	Miami-Dade County
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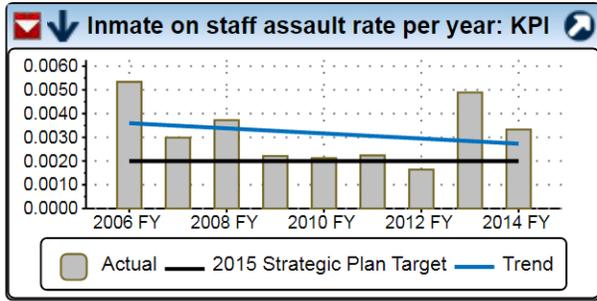


Number of Pretrial Services (PTS) Releases 	May '15	690	840	-150	Cox, Victoria; Coffey, Donald (MDCR)
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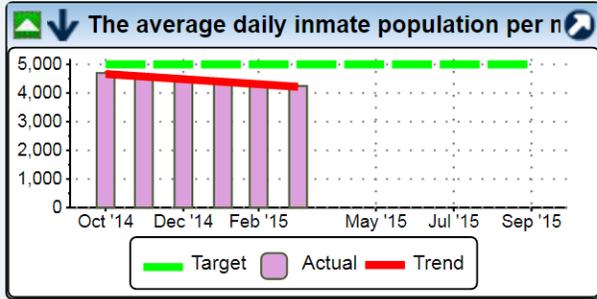


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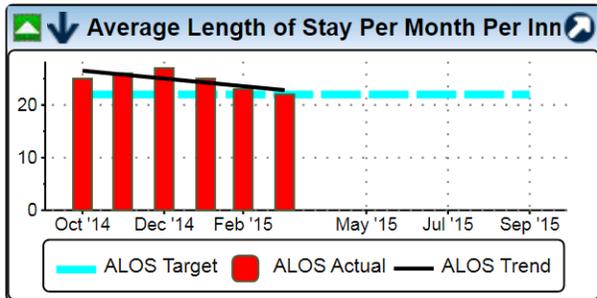
Inmate on staff assault rate per year: KPI ▼ 2014 FY 0.0033% 0.0020% 0.0013% Miami-Dade County
 (0.1562 / 4,692.0000)



Average daily inmate population per month ▲ Mar '15 4,246 5,000 754 Key, Tamara



Child Measures	Period	Actual	Target	Variance	Owners
Bookings per month	Mar '15	5,992	n/a	n/a	Key, Tamara
Average Length of Stay Per Month Per Inmate (ALOS)	Mar '15	22.0	22.0	0.0	Bennett, Deroda (MDCR); Key, Tamara

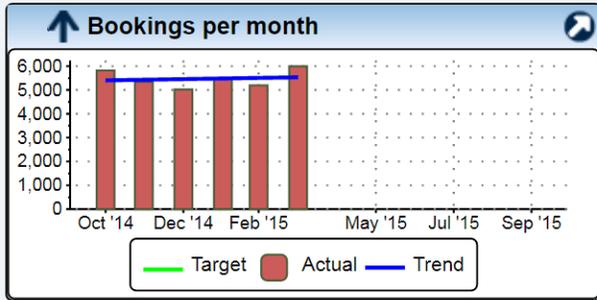


Child Measures	Period	Actual	Target	Variance	Owners
Average daily inmate population per month	Mar '15	4,246	5,000	754	Key, Tamara

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Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Six Sigma: State Attorney's Office (Black Belt)	8/14/2013	2/28/2014		5/22/2014	100%	Complete	Horton-Tavera, Amy (OMB)

Bookings per month Mar '15 5,992 n/a n/a Key, Tamara



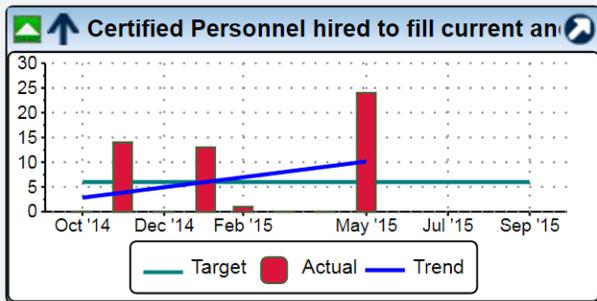
4.0 Learning and Growth

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

Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County

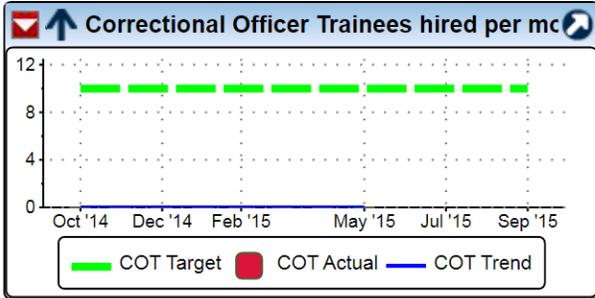
Parent Objectives	Description	Owners
GG2-1 Attract and hire new talent		Miami-Dade County
GG2-3 Ensure an inclusive workforce that reflects diversity		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Certified Personnel hired to fill Correctional Officer vacancies	May '15	24	6	18	Cohen-Jennings, Valerie; Prats, John (MDCR)

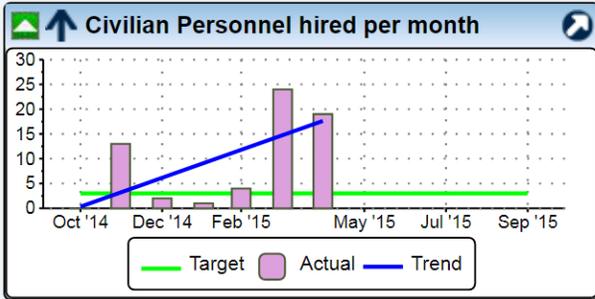


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Correctional Officer Trainees hired per month ▼ May '15 0 10 -10 Cohen-Jennings, Valerie; Prats, John (MDCR)



Civilian Personnel hired per month ▲ Apr '15 19 3 16 Cohen-Jennings, Valerie; Prats, John (MDCR); Bruton, Cassandra D. (MDCR)

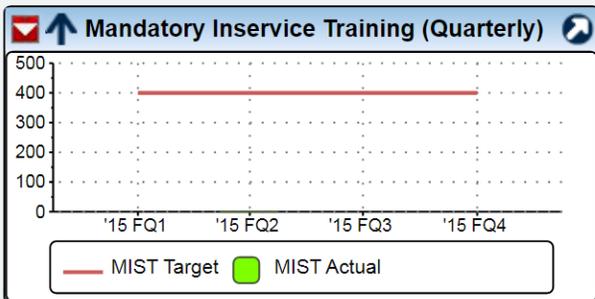


Objective	Description	Owners
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4.2 Ensure Employees Possess Required Workforce Skills	County Strategic Plan Goal: Develop and retain excellent employees and leaders (GG2-2)	Berry, Jacquelin (MDCR); Cohen-Jennings, Valerie
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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
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Number of Officers attending Mandatory In-service Training ▼	'15 FQ2	0	400	-400	Cohen-Jennings, Valerie; Lawrence, Angela (MDCR)
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Number of employees completing accreditation training requirement



'15 FQ2

12

140

-128 Cohen-Jennings, Valerie;
Lawrence, Angela (MDCR)

