

**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     |                 |      |       |        |   |        |   |  |           |          |      |                          |
|--|---------|-----------|---------------------|-----------------|--------------------------|-------------|-----------------|-----------------|------|-------|--------|---|--------|---|--|-----------|----------|------|--------------------------|
| <b>1.0 Customer</b>  |         |           |                     |                 |                          |             |                 |                 |      |       |        |   |        |   |  |           |          |      |                          |
| <b>1.1 Provide Safe, Secure, and Humane Detention</b>  |         |           |                     |                 |                          |             |                 |                 |      |       |        |   |        |   |  |           |          |      |                          |
| Number of Major Incidents Per Month  | Sep '15 |           | 14                  | 7               |                          | 191         | 84              |                 |      |       |        |   |        |   |  |           |          |      |                          |
| Number of Security Searches Per Month  | Sep '15 |           | 4,699               | 7,017           |                          | 45,458      | 78,753          |                 |      |       |        |   |        |   |  |           |          |      |                          |
| <b>1.2 Provide Successful Return to the Community</b>  |         |           |                     |                 |                          |             |                 |                 |      |       |        |   |        |   |  |           |          |      |                          |
| Percentage of Boot Camp participants who have not reoffended   | '15 FQ4 |           | 89%                 | 100%            |                          | 89%         | 100%            |                 |      |       |        |   |        |   |  |           |          |      |                          |
| Number of Inmates in Vocational/Technical Programs   | Sep '15 |           | 30                  | 73              |                          | 768         | 876             |                 |      |       |        |   |        |   |  |           |          |      |                          |
| Number of Inmates in Education Programs  | '15 FQ4 |           | 400                 | 400             |                          | 1,764       | 1,600           |                 |      |       |        |   |        |   |  |           |          |      |                          |
| <b>1.3 Continue Community Awareness of and Satisfaction with MDCR Services</b>   |         |           |                     |                 |                          |             |                 |                 |      |       |        |   |        |   |  |           |          |      |                          |
| Number of Community Outreach Activities (MDCR)   | '15 FQ4 |           | 46                  | 89              |                          | 311         | 356             |                 |      |       |        |   |        |   |  |           |          |      |                          |
| Telephone Courtesy Rating  | Sep '15 |           | 99%                 | 100%            |                          | 94%         | 100%            |                 |      |       |        |   |        |   |  |           |          |      |                          |
| <b>2.0 Financial</b>   |         |           |                     |                 |                          |             |                 |                 |      |       |        |   |        |   |  |           |          |      |                          |
| <b>2.1 Achieve and Maintain Financial and Fiscal Soundness</b>   |         |           |                     |                 |                          |             |                 |                 |      |       |        |   |        |   |  |           |          |      |                          |
| Overtime Hours Worked Per Month  | Sep '15 |           | 31,019              | n/a             |                          | 540,551     | n/a             |                 |      |       |        |   |        |   |  |           |          |      |                          |
| Positions: Full-Time Filled (MDCR)   | '15 FQ4 |           | 2,667               | 2,869           |                          | 2,667       | 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 FQ4 |           | \$73,719K           | \$76,262K       |                          | \$316,697K  | \$305,051K      |                 |      |       |        |   |        |   |  |           |          |      |                          |
| Revenue: Total (Corrections)   | '15 FQ4 |           | \$4,271K            | \$76,262K       |                          | \$6,994K    | \$305,051K      |                 |      |       |        |   |        |   |  |           |          |      |                          |
| <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)   | '15 FQ4 |           | 100%                | n/a             |                          | n/a         | n/a             |                 |      |       |        |   |        |   |  |           |          |      |                          |
|  |         |           | (22 / 22)           |                 |                          |             |                 |                 |      |       |        |   |        |   |  |           |          |      |                          |
| Percentage of Completed Maintenance Service Tickets per quarter  | '15 FQ4 |           | 95%                 | n/a             |                          | n/a         | n/a             |                 |      |       |        |   |        |   |  |           |          |      |                          |
|  |         |           | (11,896 / 12,574)   |                 |                          |             |                 |                 |      |       |        |   |        |   |  |           |          |      |                          |
| <b>3.2 Manage Jail Population Effectively</b>  |         |           |                     |                 |                          |             |                 |                 |      |       |        |   |        |   |  |           |          |      |                          |
| Number of Participants in the House Arrest Program   | Sep '15 |           | 618                 | 483             |                          | 7,398       | 5,796           |                 |      |       |        |   |        |   |  |           |          |      |                          |
| 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   | Sep '15 |           | 686                 | 840             |                          | 674         | 840             |                 |      |       |        |   |        |   |  |           |          |      |                          |
| Average daily inmate population per month  | Sep '15 |           | 4,200               | 5,000           |                          | 4,301       | 5,000           |                 |      |       |        |   |        |   |  |           |          |      |                          |
| Average Length of Stay Per Month Per Inmate (ALOS)   | Sep '15 |           | 22.0                | 22.0            |                          | 23.0        | 22.0            |                 |      |       |        |   |        |   |  |           |          |      |                          |
| <table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Six Sigma: State Attorney's Office (Black Belt)</td> <td></td> <td>5/22/2014</td> <td>Complete</td> <td>100%</td> <td>Horton-Tavera, Amy (OMB)</td> </tr> </tbody> </table> |         |           |                     |                 |                          |             |                 | Initiative Name | Type | As Of | Status | % | Owners | Six Sigma: State Attorney's Office (Black Belt) |  | 5/22/2014 | Complete | 100% | Horton-Tavera, Amy (OMB) |
| Initiative Name  | Type    | As Of     | Status              | %               | Owners                   |             |                 |                 |      |       |        |   |        |   |  |           |          |      |                          |
| Six Sigma: State Attorney's Office (Black Belt)  |         | 5/22/2014 | Complete            | 100%            | Horton-Tavera, Amy (OMB) |             |                 |                 |      |       |        |   |        |   |  |           |          |      |                          |

## Scorecard - Corrections and Rehabilitation

|  |         |   |       |     |   |        |       |
|--|---------|---|-------|-----|---|--------|-------|
| Bookings per month   | Sep '15 |   | 5,372 | n/a |   | 65,560 | n/a   |
| <b>▼ 4.0 Learning and Growth</b>                                       |         |   |       |     |   |        |       |
| <b>▼ 4.1 Recruit, Hire, and Retain Qualified and Diverse Employees</b> |         |   |       |     |   |        |       |
| Certified Personnel hired to fill Correctional Officer vacancies       | Sep '15 | ▼ | 5     | 6   | ▲ | 82     | 72    |
| Correctional Officer Trainees hired per month                          | Sep '15 | ▼ | 0     | 10  | ▼ | 42     | 120   |
| Civilian Personnel hired per month                                     | Sep '15 | ▲ | 27    | 3   | ▲ | 140    | 36    |
| <b>▼ 4.2 Ensure Employees Possess Required Workforce Skills</b>        |         |   |       |     |   |        |       |
| Number of Officers attending Mandatory In-service Training             | '15 FQ4 | ▼ | 0     | 400 | ▼ | 29     | 1,200 |
| Number of employees completing accreditation training requirement      | '15 FQ4 | ▼ | 32    | 140 | ▼ | 517    | 560   |



**Business Plan Report - Corrections and Rehabilitation**

| 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 |

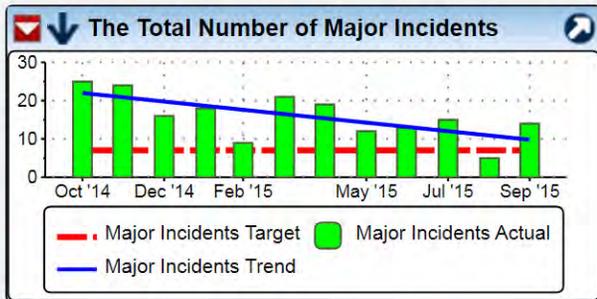
**1.0 Customer**

| 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  | Sep '15 | 14     | 7      | -7       | Junior, Daniel |



|   |         |       |       |        |     |
|---|---------|-------|-------|--------|-----|
| Number of Security Searches Per Month  | Sep '15 | 4,699 | 7,017 | -2,318 | n/a |
|---|---------|-------|-------|--------|-----|

| Child Measures  | Period  | Actual | Target | Variance | Owners  |
|---|---------|--------|--------|----------|---|
| Number Shakedown Searches Per Month  | Sep '15 | 437    | 1,817  | -1,380   | Mayes, Wendy (MDCR);<br>Cambridge, Edwin (MDCR) |
| Number of Canine Sniffs Per Month    | Sep '15 | 4,262  | 5,200  | -938     | Gadson, Pamela (MDCR)                           |

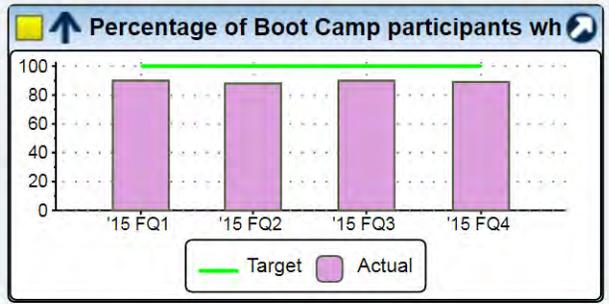
| Objective                                      | Description  | Owners |
|--|--|--------|
| 1.2 Provide Successful Return to the Community | County Strategic Plan Goal: Support successful re-entry into the community (PS1-3) | n/a    |

| Grandparent Objectives | Description | Owners            |
|------------------------|-------------|-------------------|
| PS1 Reduced Crime      |             | Miami-Dade County |

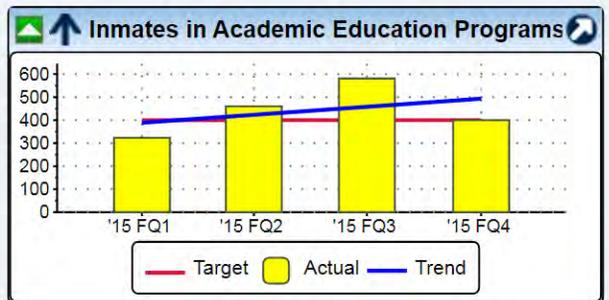
**Business Plan Report - Corrections and Rehabilitation**

| 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 FQ4 | 89%    | 100%   | -11%     | Coffey, Donald (MDCR); Green, Rose (MDCR) |



|  |         |     |     |     |                       |
|--|---------|-----|-----|-----|-----------------------|
| Number of Inmates in Vocational/Technical Programs | Sep '15 | 30  | 73  | -43 | Coffey, Donald (MDCR) |
| Number of Inmates in Education Programs            | '15 FQ4 | 400 | 400 | 0   | Coffey, Donald (MDCR) |



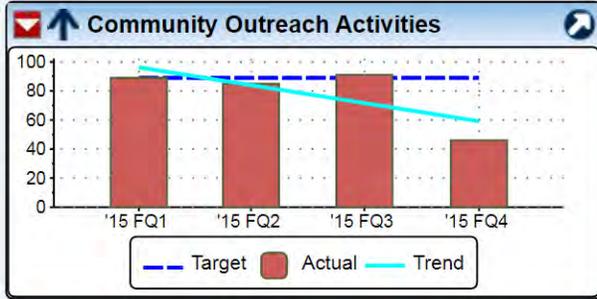
| Objective   | Description   | Owners |
|---|---|--------|
| 1.3 Continue Community Awareness of and Satisfaction with MDCR Services | County Strategic Plan Goal: Develop a customer-oriented organization (GG1-2)<br>Foster a positive image of County government (GG1-3)<br>Improve relations between communities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

| Grandparent Objectives  | Description | Owners            |
|-------------------------|-------------|-------------------|
| GG1 Friendly government |             | Miami-Dade County |

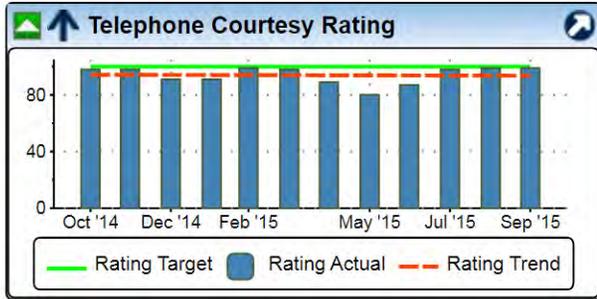
| Parent Objectives                                  | Description | Owners            |
|--|-------------|-------------------|
| GG1-2 Develop a customer-oriented organization     |             | Miami-Dade County |
| GG1-3 Foster a positive image of County government |             | Miami-Dade County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

**Business Plan Report - Corrections and Rehabilitation**

| Measures Linked to Objective                   | Period  | Actual | Target | Variance | Owners        |
|--|---------|--------|--------|----------|---------------|
| Number of Community Outreach Activities (MDCR) | '15 FQ4 | 46     | 89     | -43      | Hall, Janelle |



|                           |         |      |      |    |  |
|---------------------------|---------|------|------|----|--|
| Telephone Courtesy Rating | Oct '15 | 100% | 100% | 0% | Johnson, John (MDCR);<br>Jones, Cassandra (MDCR) |
|---------------------------|---------|------|------|----|--|

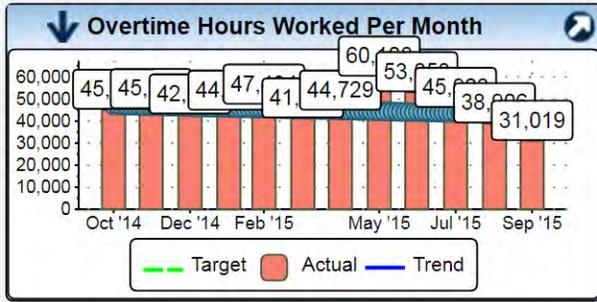


**2.0 Financial**

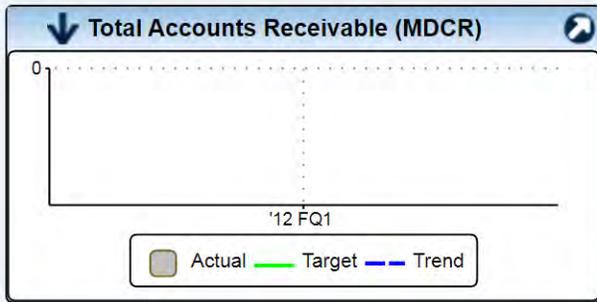
| Objective   | Description  | Owners   |
|---|--|--|
| 2.1 Achieve and Maintain Financial and Fiscal Soundness                                     | County Strategic Plan Goal: Effectively allocate and utilize resources to meet current and future operating needs (GG4-2)  | Berry, Jacquelin (MDCR);<br>Tuzeo, 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)                           |

**Business Plan Report - Corrections and Rehabilitation**

| Measures Linked to Objective    | Period  | Actual | Target | Variance | Owners      |
|---------------------------------|---------|--------|--------|----------|-------------|
| Overtime Hours Worked Per Month | Sep '15 | 31,019 | n/a    | n/a      | Tuzeo, Cara |



|                                    |  |         |       |                          |      |                                      |
|------------------------------------|--|---------|-------|--------------------------|------|--------------------------------------|
| Positions: Full-Time Filled (MDCR) |  | '15 FQ4 | 2,667 | 2,869<br>(2,840 - 2,869) | -202 | Cohen-Jennings, Valerie; Tuzeo, Cara |
| Total Accounts Receivable (MDCR)   |  | n/a     | n/a   | 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    |
| 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 FQ4 | \$73,719K | \$76,262K | \$2,543K | Tuzeo, Cara (MDCR) |
|----------------------------|--|---------|-----------|-----------|----------|--------------------|

| Child Measures                                  | Period | Actual  | Target    | Variance  | Owners    |     |
|---|--------|---------|-----------|-----------|-----------|-----|
| Expenditure: Personnel Costs (MDCR)             |        | '15 FQ4 | \$66,680K | \$67,711K | \$-1,031K | n/a |
| Expenditure: Other Operating (MDCR)             |        | '15 FQ4 | \$2,708K  | \$5,270K  | \$-2,562K | n/a |
| Expenditure: Capital (MDCR)                     |        | '15 FQ4 | \$88K     | \$281K    | \$193K    | n/a |
| Expenditure: Charges for County Services (MDCR) |        | '15 FQ4 | \$1,975K  | \$770K    | \$1,205K  | n/a |
| Expenditure: Contractual Services (MDCR)        |        | '15 FQ4 | \$2,266K  | \$1,929K  | \$337K    | n/a |

**Business Plan Report - Corrections and Rehabilitation**

|   |  |         |      |        |         |     |
|---|--|---------|------|--------|---------|-----|
| Expenditure: Court Costs (MDCR)                           |  | '15 FQ4 | \$2K | \$8K   | \$-6K   | n/a |
| Expenditure: Debt Service (MDCR)                          |  | '15 FQ4 | \$0K | \$0K   | \$0K    | n/a |
| Expenditure: Depreciation, Amortization, Depletion (MDCR) |  | '15 FQ4 | \$0K | \$0K   | \$0K    | n/a |
| Expenditure: Distribution of Funds in Trust (MDCR)        |  | '15 FQ4 | \$0K | \$0K   | \$0K    | n/a |
| Expenditure: Grants to Outside Organizations (MDCR)       |  | '15 FQ4 | \$0K | \$0K   | \$0K    | n/a |
| Expenditure: Intradepartmental Transfers (MDCR)           |  | '15 FQ4 | \$0K | \$0K   | \$0K    | n/a |
| Expenditure: Transfers Out (MDCR)                         |  | '15 FQ4 | \$0K | \$0K   | \$0K    | n/a |
| Expenditure: Reserves (MDCR)                              |  | '15 FQ4 | \$0K | \$293K | \$-293K | n/a |

Revenue: Total (Corrections) '15 FQ4 \$4,271K \$76,262K \$-71,991K Tuzeo, Cara (MDCR)

| Child Measures                                |  | Period  | Actual     | Target    | Variance   | Owners |
|---|--|---------|------------|-----------|------------|--------|
| Revenue: Carryover (MDCR)                     |  | '15 FQ4 | \$0K       | \$1,296K  | \$-1,296K  | n/a    |
| Revenue: Federal (MDCR)                       |  | '15 FQ4 | \$101K     | \$20K     | \$81K      | n/a    |
| Revenue: General Fund (MDCR)                  |  | '15 FQ4 | \$309,220K | \$73,816K | \$235,404K | n/a    |
| Revenue: Interagency/Intradepartmental (MDCR) |  | '15 FQ4 | \$0K       | \$0K      | \$0K       | n/a    |
| Revenue: Proprietary (MDCR)                   |  | '15 FQ4 | \$1,478K   | \$1,130K  | \$348K     | n/a    |
| Revenue: State (MDCR)                         |  | '15 FQ4 | \$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 |

**Business Plan Report - Corrections and Rehabilitation**

| Measures Linked to Objective   | Period  | Actual            | Target | Variance | Owners                 |
|--|---------|-------------------|--------|----------|------------------------|
| Percentage of Life Safety Violations repaired within 48 hours of notification (SORTIE) | '15 FQ4 | 100%<br>(22 / 22) | n/a    | n/a      | Waterman, Simon (MDCR) |

**Percentage of Life Safety Violations repaired**

| Period  | Actual | Goal |
|---------|--------|------|
| '15 FQ1 | 0%     | 100% |
| '15 FQ2 | 100%   | 100% |
| '15 FQ3 | 100%   | 100% |
| '15 FQ4 | 100%   | 100% |

|   |         |                          |     |     |   |
|---|---------|--------------------------|-----|-----|---|
| Percentage of Completed Maintenance Service Tickets per quarter | '15 FQ4 | 95%<br>(11,896 / 12,574) | n/a | n/a | Waterman, Simon (MDCR);<br>Moreno, Christopher (MDCR) |
|---|---------|--------------------------|-----|-----|---|

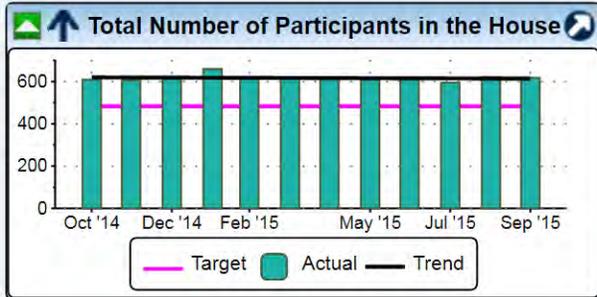
**Percentage of Completed Maintenance Service Tickets per quarter**

| Period  | Actual | Target |
|---------|--------|--------|
| '15 FQ1 | ~95%   | 100%   |
| '15 FQ2 | ~95%   | 100%   |
| '15 FQ3 | ~95%   | 100%   |
| '15 FQ4 | ~95%   | 100%   |

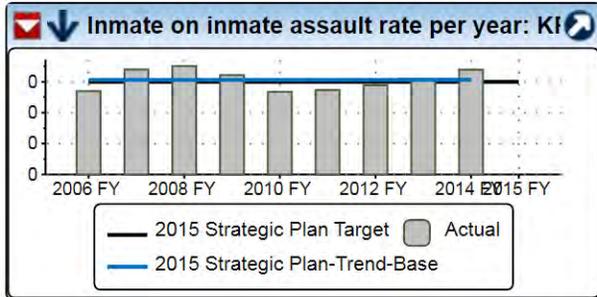
| Objective   | Description  | Owners            |
|---|--|-------------------|
| 3.2 Manage Jail Population Effectively  | County Strategic Plan Goal: Provide safe and secure detention ((PS1-4) | n/a               |
| Grandparent Objectives  | Description  | Owners            |
| GG4 Effective management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

**Business Plan Report - Corrections and Rehabilitation**

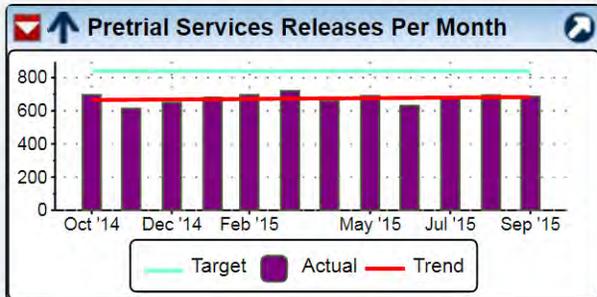
| Measures Linked to Objective   | Period  | Actual | Target | Variance | Owners  |
|--|---------|--------|--------|----------|---|
| Number of Participants in the House Arrest Program  | Oct '15 | 606    | 483    | 123      | Coffey, Donald (MDCR);<br>Yeber, Anthony (MDCR) |



|   |         |                               |        |        |                   |
|---|---------|-------------------------------|--------|--------|-------------------|
| Inmate on inmate assault rate per year: KPI  | 2014 FY | 0.068%<br>(3.180 / 4,692.000) | 0.060% | 0.008% | Guevara, Marydell |
|---|---------|-------------------------------|--------|--------|-------------------|

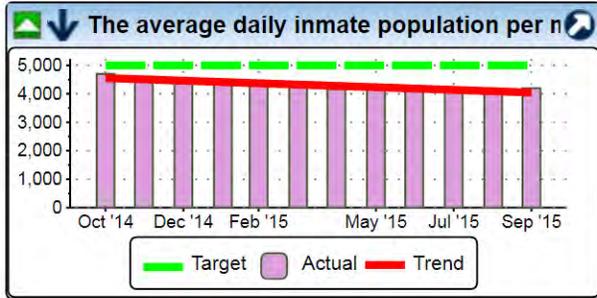


|  |         |     |     |      |                                      |
|--|---------|-----|-----|------|--------------------------------------|
| Number of Pretrial Services (PTS) Releases  | Sep '15 | 686 | 840 | -154 | Cox, Victoria; Coffey, Donald (MDCR) |
|--|---------|-----|-----|------|--------------------------------------|



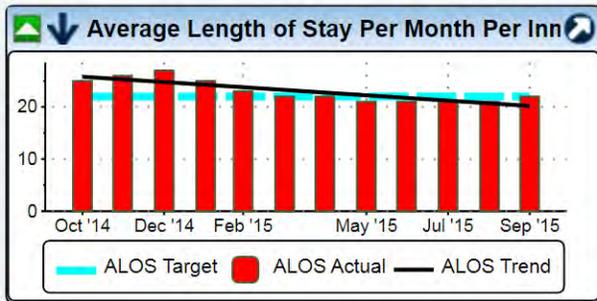
**Business Plan Report - Corrections and Rehabilitation**

Average daily inmate population per month ▲ Sep '15 4,200 5,000 800 Key, Tamara



| Child Measures     | Period  | Actual | Target | Variance | Owners      |
|--------------------|---------|--------|--------|----------|-------------|
| Bookings per month | Sep '15 | 5,372  | n/a    | n/a      | Key, Tamara |

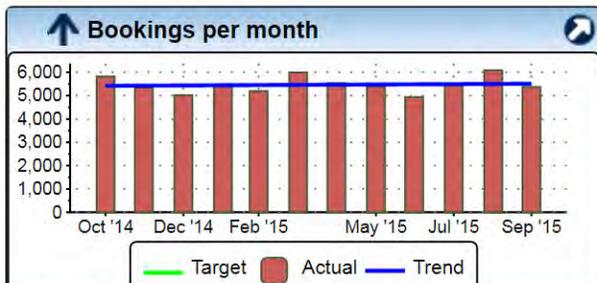
Average Length of Stay Per Month Per Inmate (ALOS) ▲ Sep '15 22.0 22.0 0.0 Bennett, Deroda (MDCR); Key, Tamara



| Child Measures                            | Period  | Actual | Target | Variance | Owners      |
|---|---------|--------|--------|----------|-------------|
| Average daily inmate population per month | Sep '15 | 4,200  | 5,000  | 800      | Key, Tamara |

| 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 Sep '15 5,372 n/a n/a Key, Tamara



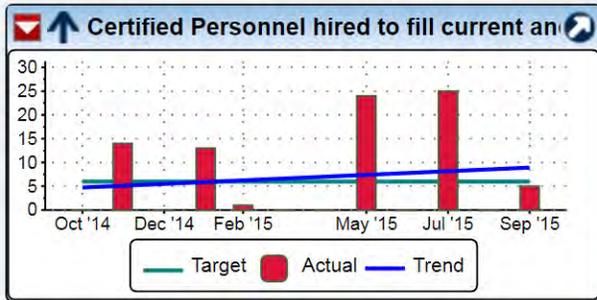
4.0 Learning and Growth

| Objective   | Description  | Owners  |
|---|--|---|
| 4.1 Recruit, Hire, and Retain Qualified and Diverse Employees | County Strategic Plan Goal: Attract and hire new talent (GG2-1)<br>Develop and retain excellent employees and leaders (GG2-2)<br>Ensure an inclusive workforce that reflects diversity (GG2-3) | Berry, Jacquelin (MDCR);<br>Cohen-Jennings, Valerie |

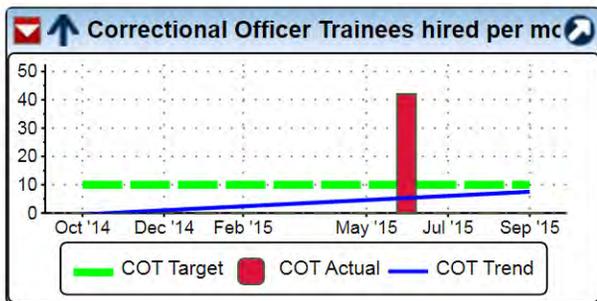
| Grandparent Objectives           | Description | Owners            |
|----------------------------------|-------------|-------------------|
| GG2 Excellent, engaged workforce |             | Miami-Dade County |

| 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 | Sep '15 | 5      | 6      | -1       | Cohen-Jennings, Valerie;<br>Prats, John (MDCR) |



|   |         |   |    |     |  |
|---|---------|---|----|-----|--|
| Correctional Officer Trainees hired per month | Sep '15 | 0 | 10 | -10 | Cohen-Jennings, Valerie;<br>Prats, John (MDCR) |
|---|---------|---|----|-----|--|



**Business Plan Report - Corrections and Rehabilitation**

Civilian Personnel hired per month

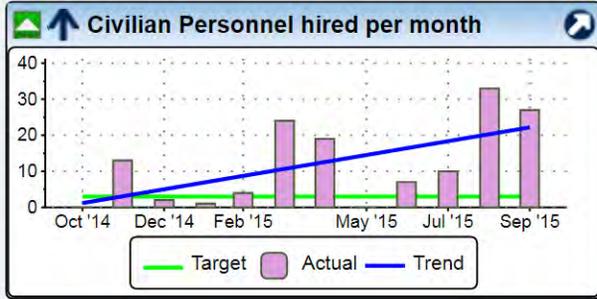


Sep '15

27

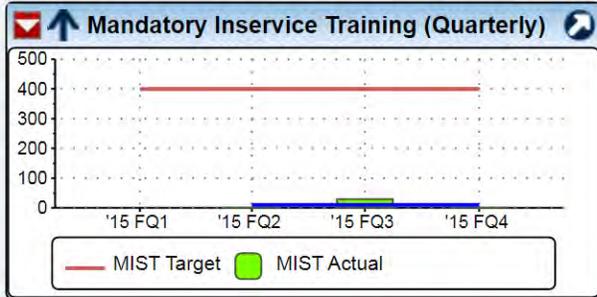
3

24 Cohen-Jennings, Valerie;  
Prats, John (MDCR);  
Bruton, Cassandra D. (MDCR)



| Objective  | Description  | Owners  |
|--|--|---|
| 4.2 Ensure Employees Possess Required Workforce Skills | County Strategic Plan Goal: Develop and retain excellent employees and leaders (GG2-2) | Berry, Jacquelin (MDCR);<br>Cohen-Jennings, Valerie |

| Measures Linked to Objective                               | Period  | Actual | Target | Variance | Owners  |
|--|---------|--------|--------|----------|---|
| Number of Officers attending Mandatory In-service Training | '15 FQ4 | 0      | 400    | -400     | Cohen-Jennings, Valerie;<br>Lawrence, Angela (MDCR) |



|   |         |    |     |      |   |
|---|---------|----|-----|------|---|
| Number of employees completing accreditation training requirement | '15 FQ4 | 32 | 140 | -108 | Cohen-Jennings, Valerie;<br>Lawrence, Angela (MDCR) |
|---|---------|----|-----|------|---|

