

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	Dec '15		12	15		43	45
Number of Security Searches Per Month	Dec '15		3,611	4,500		12,828	13,500
1.2 Provide Successful Return to the Community							
Percentage of Boot Camp participants who have not reoffended	'16 FQ1		90%	100%		90%	100%
Number of Inmates in Vocational/Technical Programs	Dec '15		63	73		201	219
Number of Inmates in Education Programs	'16 FQ1		405	400		405	400
1.3 Continue Community Awareness of and Satisfaction with MDCR Services							
Number of Community Outreach Activities (MDCR)	'16 FQ1		68	77		68	77
Telephone Courtesy Rating	Dec '15		99%	100%		99%	100%
2.0 Financial							
2.1 Achieve and Maintain Financial and Fiscal Soundness							
Overtime Hours Worked Per Month	Dec '15		30,578	n/a		95,742	n/a
Positions: Full-Time Filled (MDCR)	'16 FQ1		2,728	n/a		2,728	n/a
				(2,638 - 2,698)			(2,638 - 2,698)
Total Accounts Receivable (MDCR)	n/a		n/a	n/a		n/a	n/a
Expen: Total (Corrections)	'16 FQ1		\$89,828K	\$81,604K		\$89,828K	\$81,604K
Revenue: Total (Corrections)	'16 FQ1		\$561K	\$82,317K		\$561K	\$82,317K
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)	'16 FQ1		100%	100%		100%	100%
			(12 / 12)			(12 / 12)	
Percentage of Completed Maintenance Service Tickets per quarter	'16 FQ1		97%	100%		97%	100%
			(10,865 / 11,218)			(10,865 / 11,218)	
3.2 Manage Jail Population Effectively							
Number of Participants in the House Arrest Program	Dec '15		677	616		1,927	1,848
Inmate on inmate assault rate per year: KPI	2015 FY		0.069	n/a		n/a	n/a
			(2,960 / 4,301,000)				
Average daily inmate population per month	Dec '15		3,812	4,300		3,974	4,300
Number of Pretrial Services (PTS) Releases	Dec '15		681	675		696	675


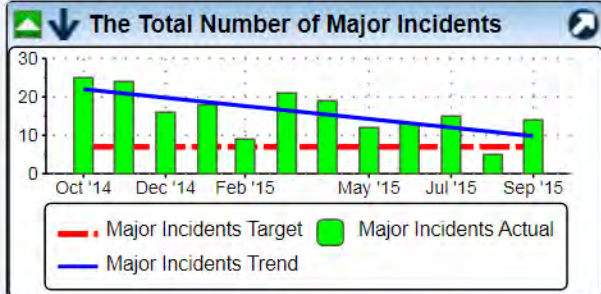



Scorecard - Corrections and Rehabilitation

▼	Average Length of Stay Per Month Per Inmate (ALOS)	Dec '15		24.0	23.0		24.3	23.0																						
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr><tr><td>Six Sigma: State Attorney's Office (Black Belt)</td><td></td><td>5/22/2014</td><td>Complete</td><td></td><td></td><td></td><td></td><td></td><td>100%</td><td>Horton-Tavera, Amy (OMB)</td></tr></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)																				
	Bookings per month	Dec '15		4,883	n/a		15,050	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	Dec '15		0	6		13	18																						
	Correctional Officer Trainees hired per month	Dec '15		0	10		39	30																						
	Civilian Personnel hired per month	Dec '15		28	26		85	78																						
▼	4.2 Ensure Employees Possess Required Workforce Skills																													
	Number of Officers attending Mandatory In-service Training	'16 FQ1		48	400		48	400																						
	Number of employees completing accreditation training requirement	'16 FQ1		32	140		32	140																						

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

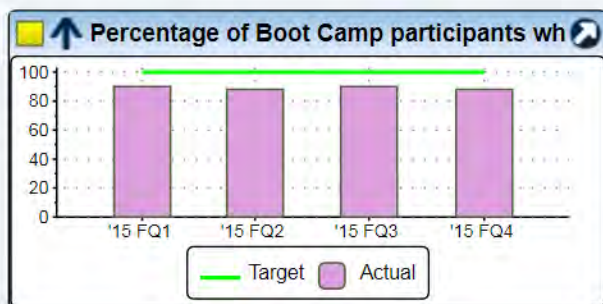
Objective	Description	Owners																																										
1.1 Provide Safe, Secure, and Humane Detention	County Strategic Plan Goal: Provide safe and secure detention (PS1-4)	Guevara, Marydell																																										
Grandparent Objectives	Description	Owners																																										
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 	Dec '15	12	15	3	Junior, Daniel																																							
<div><p>The Total Number of Major Incidents</p><p>Legend: Major Incidents Target (Red dashed line), Major Incidents Actual (Green bars), Major Incidents Trend (Blue solid line).</p><table><caption>Major Incidents Data (Approximate)</caption><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Oct '14</td><td>25</td><td>10</td></tr><tr><td>Nov '14</td><td>25</td><td>10</td></tr><tr><td>Dec '14</td><td>18</td><td>10</td></tr><tr><td>Jan '15</td><td>18</td><td>10</td></tr><tr><td>Feb '15</td><td>10</td><td>10</td></tr><tr><td>Mar '15</td><td>22</td><td>10</td></tr><tr><td>Apr '15</td><td>18</td><td>10</td></tr><tr><td>May '15</td><td>12</td><td>10</td></tr><tr><td>Jun '15</td><td>12</td><td>10</td></tr><tr><td>Jul '15</td><td>15</td><td>10</td></tr><tr><td>Aug '15</td><td>5</td><td>10</td></tr><tr><td>Sep '15</td><td>15</td><td>10</td></tr></tbody></table></div>						Month	Actual	Target	Oct '14	25	10	Nov '14	25	10	Dec '14	18	10	Jan '15	18	10	Feb '15	10	10	Mar '15	22	10	Apr '15	18	10	May '15	12	10	Jun '15	12	10	Jul '15	15	10	Aug '15	5	10	Sep '15	15	10
Month	Actual	Target																																										
Oct '14	25	10																																										
Nov '14	25	10																																										
Dec '14	18	10																																										
Jan '15	18	10																																										
Feb '15	10	10																																										
Mar '15	22	10																																										
Apr '15	18	10																																										
May '15	12	10																																										
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Aug '15	5	10																																										
Sep '15	15	10																																										
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

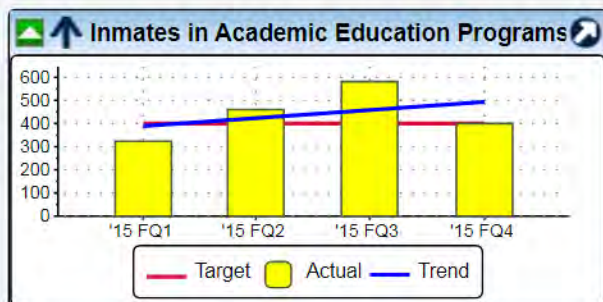
Business Plan Report - Corrections and Rehabilitation

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	'16 FQ1	90%	100%	-10%	Coffey, Donald (MDCR); Green, Rose (MDCR)



Number of Inmates in Vocational/Technical Programs	Dec '15	63	73	-10	Coffey, Donald (MDCR)
Number of Inmates in Education Programs	'16 FQ1	405	400	5	Coffey, Donald (MDCR)


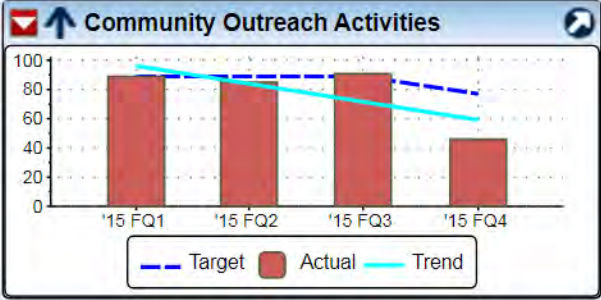

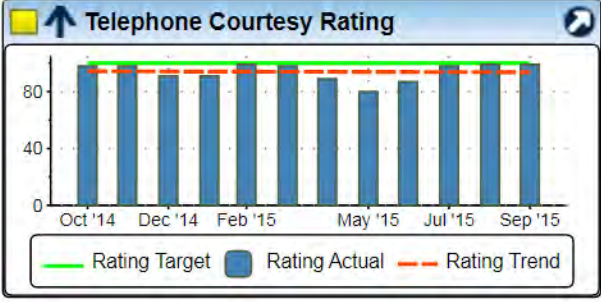


Objective	Description	Owners
1.3 Continue Community Awareness of and Satisfaction with MDCR Services	County Strategic Plan Goal: Develop a customer-oriented organization (GG1-2) Foster a positive image of County government (GG1-3) Improve relations between communities and governments (GG1-4)	n/a

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

Business Plan Report - Corrections and Rehabilitation

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Community Outreach Activities (MDCR) 	'16 FQ1	68	77	-9	Hall, Janelle
 <p>Community Outreach Activities</p> <p>The chart displays the number of community outreach activities over four quarters of 2015. The Y-axis ranges from 0 to 100. The X-axis shows '15 FQ1, '15 FQ2, '15 FQ3, and '15 FQ4. Red bars represent actual values, a dashed blue line represents the target, and a solid cyan line represents the trend. Actual values are approximately 85, 80, 90, and 45 for FQ1 through FQ4 respectively. The target is a constant 85. The trend shows a downward slope from FQ1 to FQ4.</p>					
Telephone Courtesy Rating 	Dec '15	99%	100%	-1%	Johnson, John (MDCR); Jones, Cassandra (MDCR)
 <p>Telephone Courtesy Rating</p> <p>The chart displays the telephone courtesy rating over time from October 2014 to September 2015. The Y-axis ranges from 0 to 100. The X-axis shows Oct '14, Dec '14, Feb '15, May '15, Jul '15, and Sep '15. Blue bars represent actual ratings, a solid green line represents the rating target, and a dashed red line represents the rating trend. Actual ratings are consistently high, mostly above 80%, and very close to the 100% target. The trend is slightly downward but remains near the target.</p>					

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)

Business Plan Report - Corrections and Rehabilitation

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Overtime Hours Worked Per Month		Dec '15	30,578	n/a	n/a	Tuzeo, Cara
<div> <div> <div>↓</div> <div>Overtime Hours Worked Per Month</div> <div>↻</div> </div> <div> <div>Target</div> <div>Actual</div> <div>Trend</div> </div> </div>						
Positions: Full-Time Filled (MDCR)	▼	'16 FQ1	2,728	n/a (2,638 - 2,698)		n/a Cohen Jennings, Valerie (MDCR); Tuzeo, Cara (MDCR)
Total Accounts Receivable (MDCR)		n/a	n/a	n/a		n/a Tuzeo, Cara
<div> <div> <div>↓</div> <div>Total Accounts Receivable (MDCR)</div> <div>↻</div> </div> <div> <div>Actual</div> <div>Target</div> <div>Trend</div> </div> </div>						
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)	▼	'16 FQ1	\$89,828K	\$81,604K	\$-8,224K	Tuzeo, Cara (MDCR)
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (MDCR)		'16 FQ1	\$79,085K	n/a	n/a	n/a
Expenditure: Other Operating (MDCR)		'16 FQ1	\$5,942K	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
Expenditure: Contractual Services (MDCR)		'16 FQ1	\$1,584K	n/a	n/a	n/a


Business Plan Report - Corrections and Rehabilitation

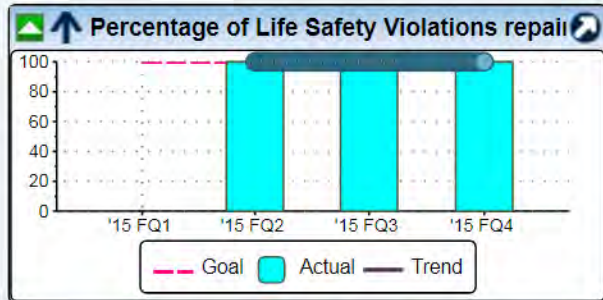
Expenditure: Court Costs (MDCR)		'16 FQ1	\$2K	n/a	n/a n/a	
Expenditure: Debt Service (MDCR)		'16 FQ1	\$15K	n/a	n/a n/a	
Expenditure: Depreciation, Amortization, Depletion (MDCR)	▲	'15 FQ4	\$0K	\$0K	\$0K n/a	
Expenditure: Distribution of Funds in Trust (MDCR)	▲	'15 FQ4	\$0K	\$0K	\$0K n/a	
Expenditure: 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)	▼	'16 FQ1	\$561K	\$82,317K	\$-81,756K 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)	▼	'16 FQ1	\$0K	\$50K	\$-50K	n/a
Revenue: General Fund (MDCR)	▼	'16 FQ1	\$0K	\$79,714K	\$-79,714K	n/a
Revenue: Interagency/Intradepartmental (MDCR)	▲	'15 FQ4	\$0K	\$0K	\$0K	n/a
Revenue: Proprietary (MDCR)	▼	'16 FQ1	\$561K	\$1,603K	\$-1,042K	n/a
Revenue: State (MDCR)	▲	'15 FQ4	\$0K	\$0K	\$0K	n/a


3.0 Internal

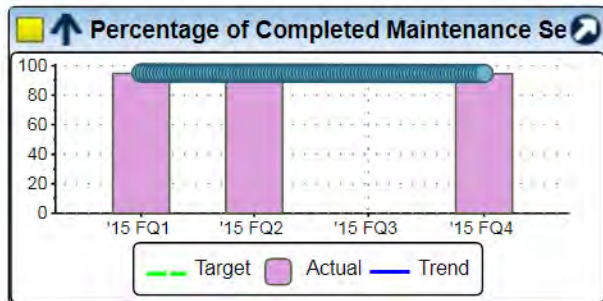
Objective	Description	Owners
3.1 Ensure Effective Management of Current and Future Physical Plant and Technology Needs		n/a
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County
Parent Objectives	Description	Owners
GG5-2 Provide well 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) 	'16 FQ1	100% (12 / 12)	100%	0%	Waterman, Simon (MDCR)




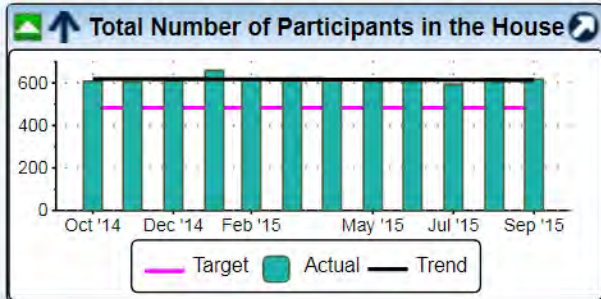
Percentage of Completed Maintenance Service Tickets per quarter 	'16 FQ1	97% (10,865 / 11,218)	100%	-3%	Waterman, Simon (MDCR); Moreno, Christopher (MDCR); Palma, Emilio (MDCR)
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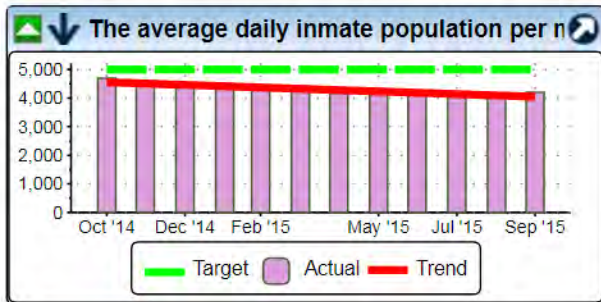
Objective	Description	Owners
3.2 Manage Jail Population Effectively	County Strategic Plan Goal: Provide safe and secure detention ((PS1-4)	n/a
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
PS1 Reduced Crime		Miami-Dade County
Parent Objectives	Description	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

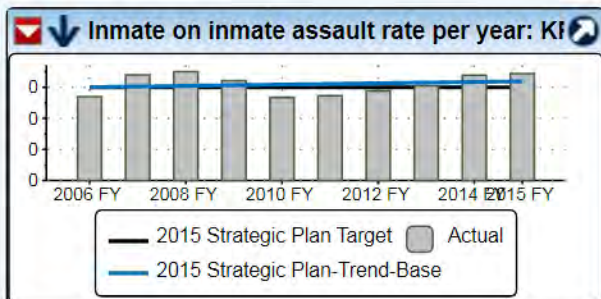
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Participants in the House Arrest Program 	Dec '15	677	616	61	Coffey, Donald (MDCR); Yeber, Anthony (MDCR)




Average daily inmate population per month 	Dec '15	3,812	4,300	488	Key, Tamara (MDCR)
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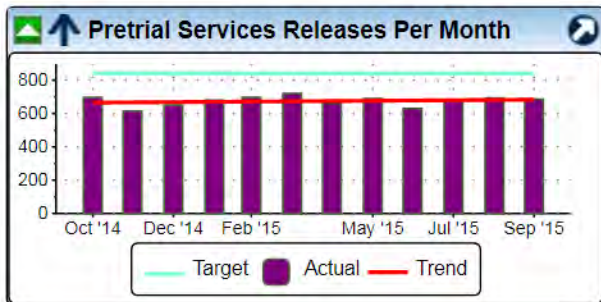



Child Measures	Period	Actual	Target	Variance	Owners
Bookings per month	Dec '15	4,883	n/a	n/a	Key, Tamara
Inmate on inmate assault rate per year: KPI 	2015 FY	0.069% (2.960 / 4,301.000)	0.060%	0.009%	Guevara, Marydell

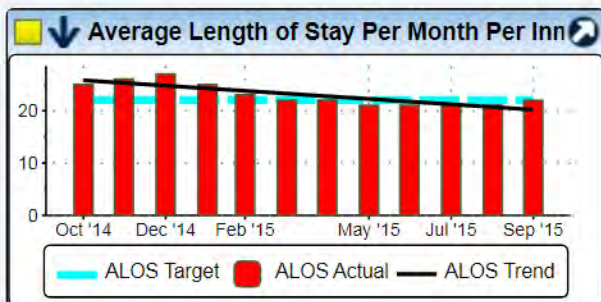



Business Plan Report - Corrections and Rehabilitation

Number of Pretrial Services (PTS) Releases  Dec '15 681 675 6 Cox, Victoria; Coffey, Donald (MDCR)



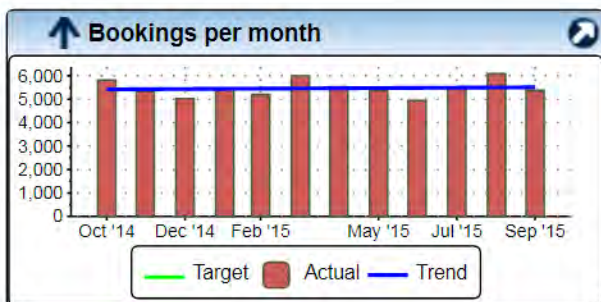
Average Length of Stay Per Month Per Inmate (ALOS)  Dec '15 24.0 23.0 -1.0 Bennett, Deroda (MDCR); Key, Tamara



Child Measures	Period	Actual	Target	Variance	Owners
Average daily inmate population per month 	Dec '15	3,812	4,300	488	Key, Tamara (MDCR)

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 Dec '15 4,883 n/a n/a Key, Tamara



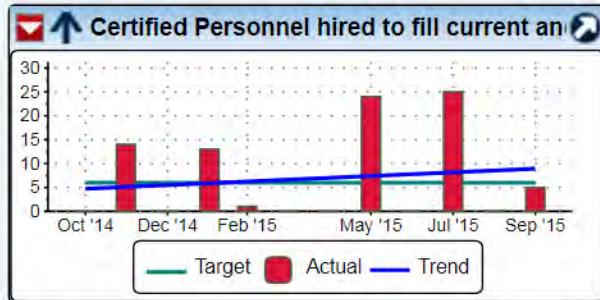
4.0 Learning and Growth

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 (MDCR)

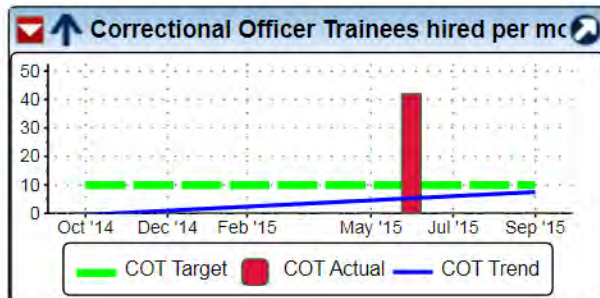
Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County

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)



Correctional Officer Trainees hired per month	Dec '15	0	10	-10	Cohen-Jennings, Valerie; Prats, John (MDCR)
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Business Plan Report - Corrections and Rehabilitation

Civilian Personnel hired per month

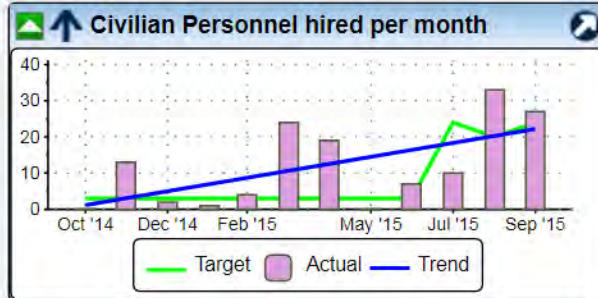


Dec '15

28

26

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



Objective

4.2 Ensure Employees Possess Required Workforce Skills

Description

County Strategic Plan Goal: Develop and retain excellent employees and leaders (GG2-2)

Owners

Berry, Jacquelin (MDCR);
Cohen Jennings, Valerie (MDCR)

Measures Linked to Objective

Number of Officers attending Mandatory In-service Training



'16 FQ1

Actual

48

Target

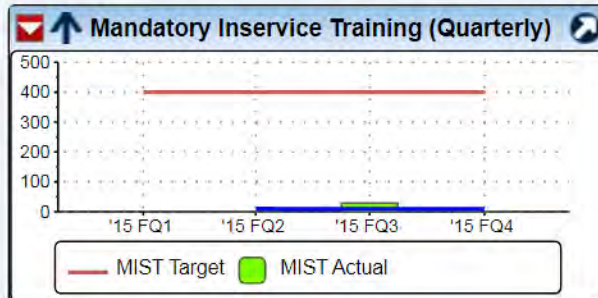
400

Variance

-352

Owners

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



Number of employees completing accreditation training requirement



'16 FQ1

32

140

-108

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

