

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 one of the largest correctional systems in the Country. On average, the Department has approximately 4,500 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 700 persons on some form of supervised community control.

BPO=Business Plan Objective

Domain: Corrections

Owners: Guevara, Marydell

Details

		As Of		Actual	Business Plan Goal		FYTD Actual	FYTD Goal																								
1.0 Customer																																
1.1 Provide Safe, Secure, and Humane Detention																																
Number of Major Incidents Per Month	Mar '16	▲		14	16	▲	85	93																								
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	Mar '16	▼		56	73	▼	359	438																								
Number of Inmates in Education Programs	'16 FQ2	■		352	400	■	757	800																								
1.3 Continue Community Awareness of and Satisfaction with MDCR Services																																
Number of Community Outreach Activities (MDCR)	'16 FQ2	▲		92	77	▲	160	154																								
Telephone Courtesy Rating	Mar '16	■		80%	100%	■	90%	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 FQ2	▲		\$76,141K	\$81,603K	▼	\$165,969K	\$163,207K																								
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 FQ2	▲		100% (7 / 7)	100%	▲	100% (19 / 19)	100%																								
Percentage of Completed Maintenance Service Tickets per quarter	'16 FQ2	■		95% (10,072 / 10,558)	100%	■	96% (20,937 / 21,776)	100%																								
3.2 Manage Jail Population Effectively																																
Number of Participants in the House Arrest Program	Mar '16	▲		671	616	▲	3,987	3,696																								
Inmate on staff assault rate per fiscal year: KPI	2015 FY			0.0050% (0.2136 / 4,301.0000)	n/a		n/a	n/a																								
Average daily inmate population per month	Dec '15	▲		3,812	4,300	▲	3,974	4,300																								
Inmate on inmate assault rate per fiscal year: KPI	2015 FY			0.069 (2.960 / 4,301.000)	n/a		n/a	n/a																								
Number of Pretrial Services (PTS) Releases	Dec '15	▲		681	675	▲	696	675																								
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>%</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></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																								


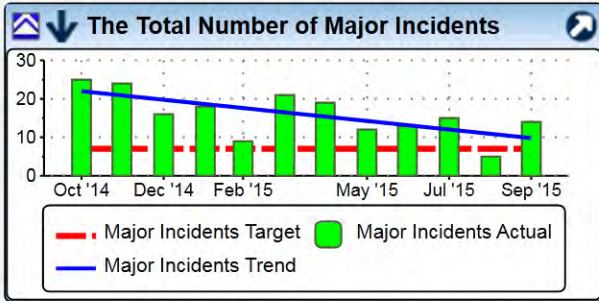



Scorecard - Corrections and Rehabilitation

▼ 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 one of the largest correctional systems in the Country. On average, the Department has approximately 4,500 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 700 persons on some form of supervised community control.</p> <p>BPO=Business Plan Objective</p>	Guevara, Marydell

1.0 Customer

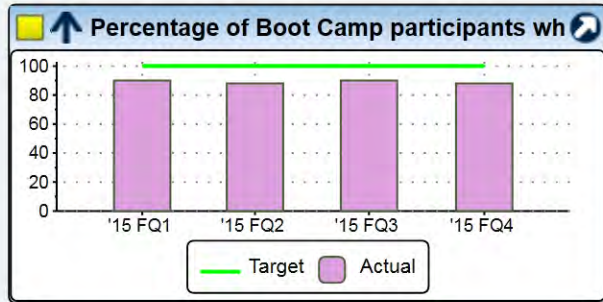
Objective	Description	Owners			
1.1 Provide Safe, Secure, and Humane Detention	County Strategic Plan Goal: Provide safe and secure detention (PS1-4)	Guevara, Marydell			
Grandparent Objectives	Description	Owners			
PS1 Reduced Crime		Miami-Dade County			
Parent Objectives	Description	Owners			
PS1-4 Provide Safe and Secure Detention		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Major Incidents Per Month 	Apr '16	4	16	12	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 line).</p></div>					
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 	Apr '16	4,546	4,000	546	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

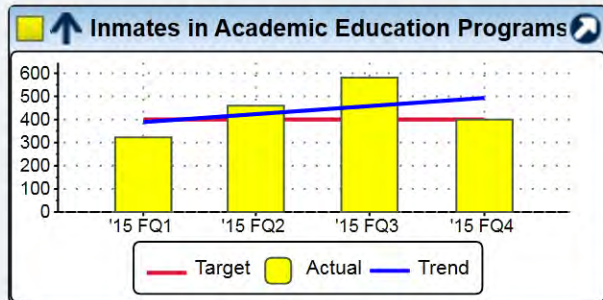
Business Plan Report - Corrections and Rehabilitation

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	Apr '16	76	73	3	Coffey, Donald (MDCR)
Number of Inmates in Education Programs	'16 FQ2	352	400	-48	Coffey, Donald (MDCR)





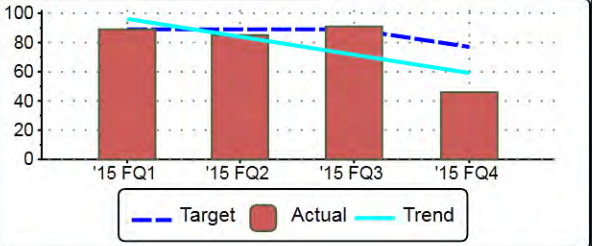




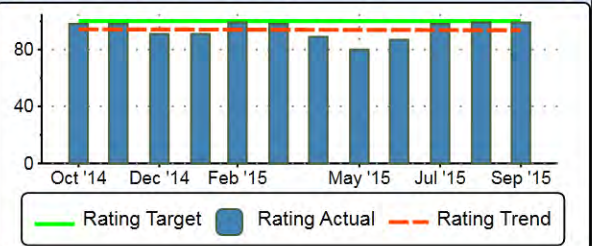


Objective	Description	Owners
1.3 Continue Community Awareness of and Satisfaction with MDCR Services	County Strategic Plan Goal: Develop a customer-oriented organization (GG1-2) Foster a positive image of County government (GG1-3) Improve relations between communities and governments (GG1-4)	n/a

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

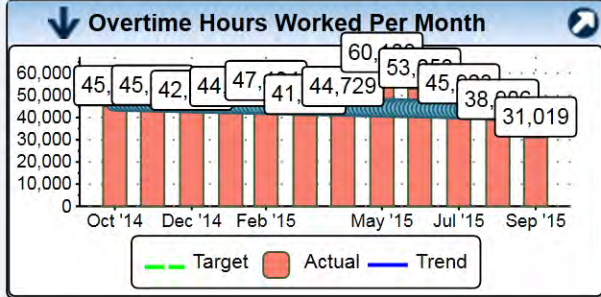
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Community Outreach Activities (MDCR) 	'16 FQ2	92	77	15	Hall, Janelle
<div>   Community Outreach Activities  </div> 					
Telephone Courtesy Rating 	Apr '16	80%	100%	-20%	Johnson, John (MDCR); Jones, Cassandra (MDCR)
<div>   Telephone Courtesy Rating  </div> 					

2.0 Financial

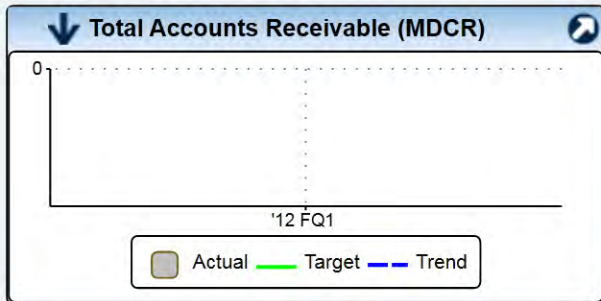
Objective	Description	Owners
2.1 Achieve and Maintain Financial and Fiscal Soundness	County Strategic Plan Goal: Effectively allocate and utilize resources to meet current and future operating needs (GG4-2)	Berry, Jacquelin (MDCR); Tuzeo, Cara (MDCR)
Grandparent Objectives	Description	Owners
GG4-2 Effectively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



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



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 FQ2	\$76,141K	\$81,603K	\$5,462K Tuzeo, Cara (MDCR)
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Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (MDCR)	🟢 '16 FQ2	\$69,716K	\$72,285K	\$-2,569K	n/a
Expenditure: Other Operating (MDCR)	🟢 '16 FQ2	\$3,838K	\$5,539K	\$-1,701K	n/a
Expenditure: Capital (MDCR)	🟢 '16 FQ2	\$74K	\$246K	\$172K	n/a
Expenditure: Charges for County Services (MDCR)	🟢 '16 FQ2	\$688K	\$1,135K	\$-447K	n/a
Expenditure: Contractual Services (MDCR)	🟢 '16 FQ2	\$1,822K	\$2,048K	\$-226K	n/a


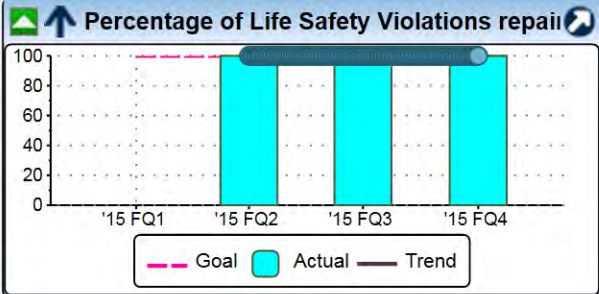

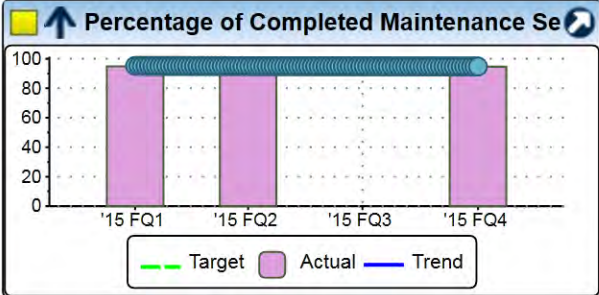
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Expenditure: Court Costs (MDCR)	▲	'16 FQ2	\$3K	\$7K	\$-4K	n/a
Expenditure: Debt Service (MDCR)	▲	'16 FQ2	\$0K	\$0K	\$0K	n/a
Expenditure: Depreciation, Amortization, Depletion (MDCR)	▲	'15 FQ4	\$0K	\$0K	\$0K	n/a
Expenditure: Distribution of Funds in 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)	▲	'16 FQ2	\$0K	\$277K	\$-277K	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)		'16 FQ2	\$0K	n/a	n/a	n/a
Revenue: Federal (MDCR)	▼	'16 FQ2	\$0K	\$50K	\$-50K	n/a
Revenue: General Fund (MDCR)	▼	'16 FQ2	\$0K	\$79,713K	\$-79,713K	n/a
Revenue: Interagency/Intradepartmental (MDCR)	▲	'15 FQ4	\$0K	\$0K	\$0K	n/a
Revenue: Proprietary (MDCR)	▼	'16 FQ2	\$1,126K	\$1,540K	\$-414K	n/a
Revenue: State (MDCR)	▲	'15 FQ4	\$0K	\$0K	\$0K	n/a

3.0 Internal

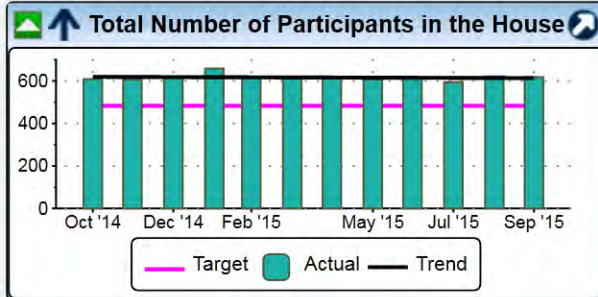
Objective	Description	Owners
3.1 Ensure Effective Management of Current and Future Physical Plant and Technology Needs		n/a
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County
Parent Objectives	Description	Owners
GG5-2 Provide well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

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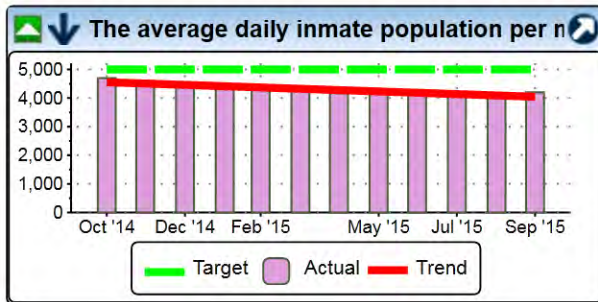
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of Life Safety Violations repaired within 48 hours of notification (SORTIE) 	'16 FQ2	100% (7 / 7)	100%	0%	Waterman, Simon (MDCR)
					
Percentage of Completed Maintenance Service Tickets per quarter 	'16 FQ2	95% (10,072 / 10,558)	100%	-5%	Waterman, Simon (MDCR); Moreno, Christopher (MDCR); Palma, Emilio (MDCR)
					
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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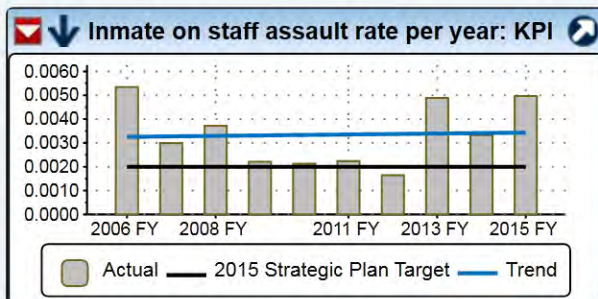
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Participants in the House Arrest Program 	Apr '16	677	616	61	Coffey, Donald (MDCR); Yeber, Anthony (MDCR)



Average daily inmate population per month 	Dec '15	3,812	4,300	488	Bennett, Deroda (MDCR)
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Child Measures	Period	Actual	Target	Variance	Owners
Bookings per month	Dec '15	4,883	n/a	n/a	Bennett, Deroda (MDCR)
Inmate on staff assault rate per fiscal year: KPI 	2015 FY	0.0050% (0.2136 / 4,301.0000)	0.0020%	0.0030%	Guevara, Marydell



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Inmate on inmate assault rate per fiscal year: KPI



2015 FY

0.069%
(2.960 / 4,301.000)

0.060%

0.009% Guevara, Marydell

Inmate on inmate assault rate per year: KPI



Number of Pretrial Services (PTS) Releases



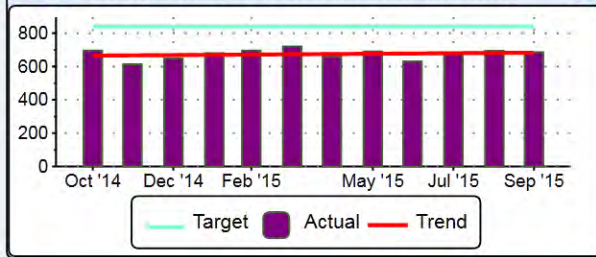
Dec '15

681

675

6 Cox, Victoria; Coffey, Donald (MDCR)

Pretrial Services Releases Per Month



Average Length of Stay Per Month Per Inmate (ALOS)



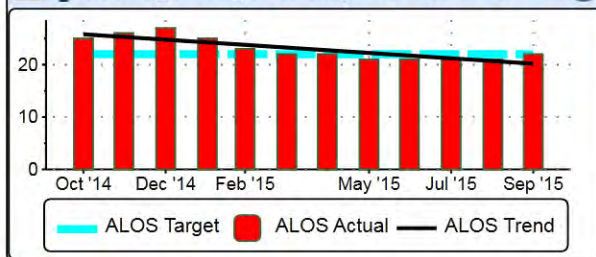
Dec '15

24.0

23.0

-1.0 Bennett, Deroda (MDCR)

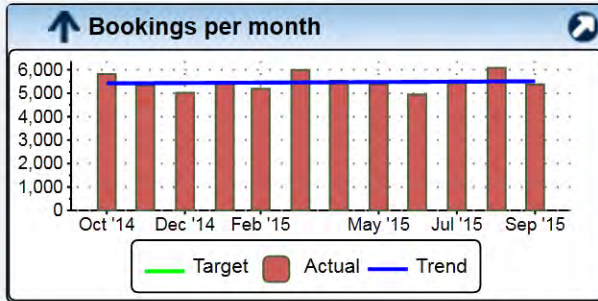
Average Length of Stay Per Month Per Inmate




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

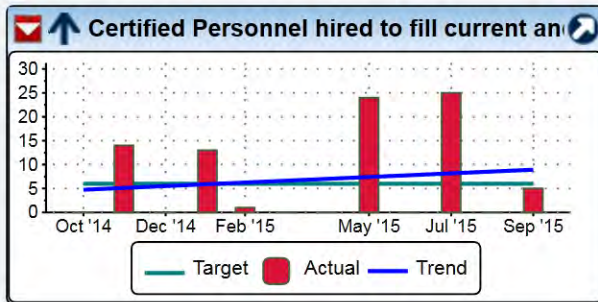
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Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Six Sigma: State Attorney's Office (Black Belt)	8/14/2013	2/28/2014		5/22/2014	100%	Complete	Horton-Tavera, Amy (OMB)
Bookings per month		Dec '15		4,883	n/a	n/a	Bennett, Deroda (MDCR)



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)



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Correctional Officer Trainees hired per month

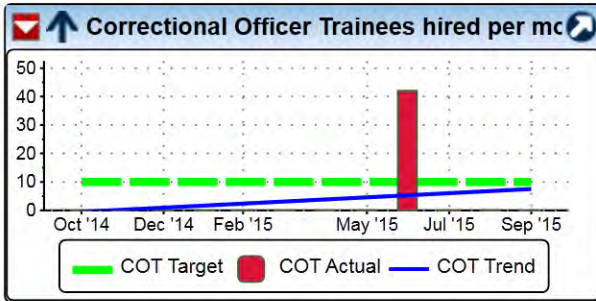


Dec '15

0

10

-10 Cohen-Jennings, Valerie;
Prats, John (MDCR)



Civilian Personnel hired per month

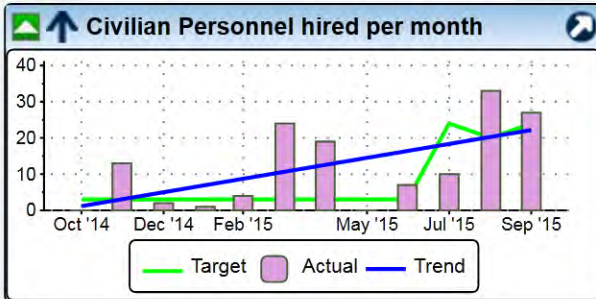



Dec '15

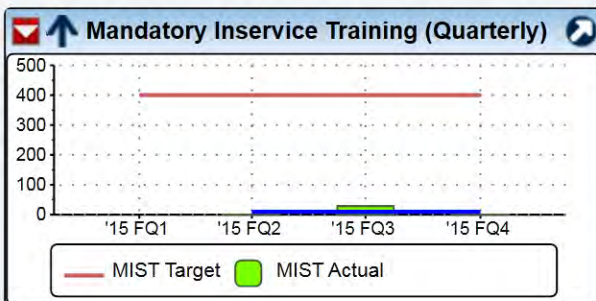
28

26

2 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); Cohen Jennings, Valerie (MDCR)
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of Officers attending Mandatory In-service Training		'16 FQ1	48	400	-352	Cohen-Jennings, Valerie; Lawrence, Angela (MDCR)



Business Plan Report - Corrections and Rehabilitation

Number of employees completing accreditation training requirement	✓	'16 FQ1	32	140	-108 Cohen-Jennings, Valerie; Lawrence, Angela (MDCR)
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