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: Junior, Daniel

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	May '16	▲	13	16	▲	107	125
Number of Security Searches Per Month	May '16	▼	3,459	4,500	▼	35,432	36,000
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	Jun '16	▼	42	73	▼	518	657
Number of Inmates in Education Programs	'16 FQ3	▼	281	400	▼	1,038	1,200
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	Jun '16	■	80%	100%	■	86%	100%
2.0 Financial							
2.1 Achieve and Maintain Financial and Fiscal Soundness							
Positions: Full-Time Filled (MDCR)	'16 FQ3	▼	2,725	n/a (2,638 - 2,698)	▼	2,725	n/a (2,638 - 2,698)
Overtime Hours Worked Per Month	Dec '15		30,578	n/a		95,742	n/a
Total Accounts Receivable (MDCR)	n/a		n/a	n/a		n/a	n/a
Expen: Total (Corrections)	'16 FQ3	▲	$78,262K	$81,603K	▲	$244,231K	$244,810K
Revenue: Total (Corrections)	'16 FQ3	▼	$940K	$81,365K	▼	$2,627K	$245,048K
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	Jun '16	▲	660	616	▲	5,998	5,544
Average daily inmate population per month	Mar '16	▲	3,831	4,300	▲	3,877	4,300
Inmate on staff assault rate per fiscal year: KPI	2015 FY		0.0050% (0.2136 / 4,301.0000)	n/a		n/a	n/a
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)	Mar '16	▲	21.0	23.0	■	23.3	23.0

Initiative Name	Type	As Of	Status					%	Owners		
Six Sigma: State Attorney's Office (Black Belt)		5/22/2014	Complete					100%	Horton-Tavera, Amy (OMB)		
Bookings per month		Mar '16				5,739		n/a		30,380	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		Jun '16				0		0		33	38
Correctional Officer Trainees hired per month		Jun '16				0		0		113	104
Civilian Personnel hired per month		May '16				10		10		116	96
4.2 Ensure Employees Possess Required Workforce Skills											
Number of Officers attending Mandatory In-service Training		'16 FQ2				70		400		118	800
Number of employees completing accreditation training requirement		'16 FQ2				50		140		82	280

Scorecard	Description	Owners
Corrections and Rehabilitation	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	Junior, Daniel

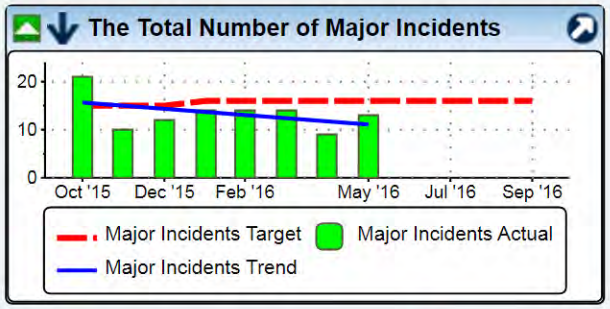
1.0 Customer

Objective	Description	Owners
1.1 Provide Safe, Secure, and Humane Detention	County Strategic Plan Goal: Provide safe and secure detention (PS1-4)	n/a

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	▲	May '16	13	16	3	Junior, Daniel



Number of Security Searches Per Month	▼	May '16	3,459	4,500	-1,041	n/a

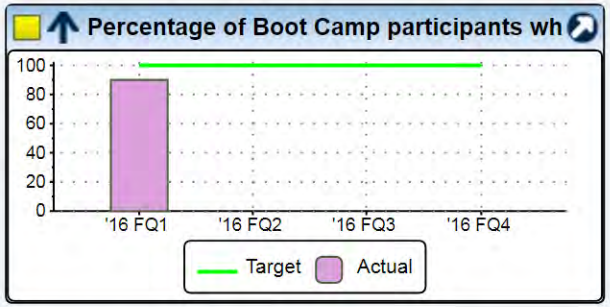
Child Measures		Period	Actual	Target	Variance	Owners
Number Shakedown Searches Per Month	▲	May '16	518	500	18	Mayes, Wendy (MDCR); Cambridge, Edwin (MDCR)
Number of Canine Sniffs Per Month	▼	Jul '16	1,860	4,000	-2,140	Gadson, Pamela (MDCR)

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

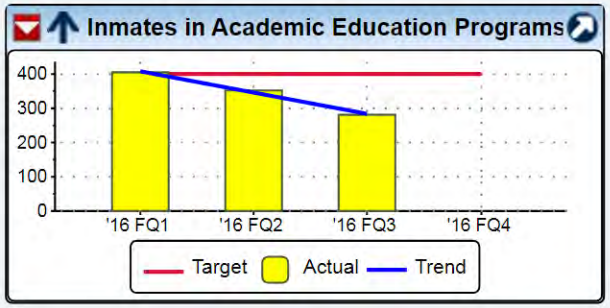
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

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%	Green, Rose (MDCR)



Number of Inmates in Vocational/Technical Programs		Jun '16	42	73	-31	n/a
Number of Inmates in Education Programs		'16 FQ3	281	400	-119	n/a

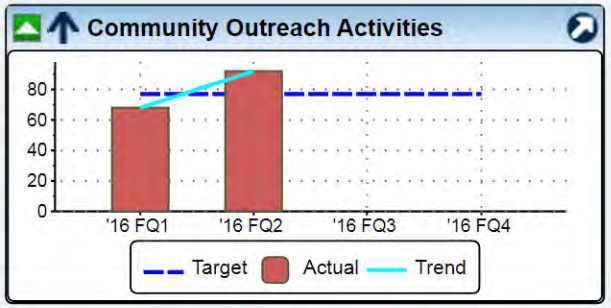


Objective	Description	Owners
1.3 Continue Community Awareness of and Satisfaction with MDCR Services	County Strategic Plan Goal: Develop a customer-oriented organization (GG1-2) Foster a positive image of County government (GG1-3) Improve relations between communities and governments (GG1-4)	n/a

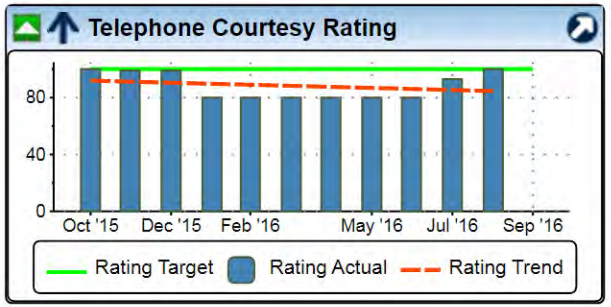
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of Community Outreach Activities (MDCR)		'16 FQ2	92	77	15	n/a



Telephone Courtesy Rating		Aug '16	100%	100%	0%	Johnson, John (MDCR); Jones, Cassandra (MDCR)



2.0 Financial

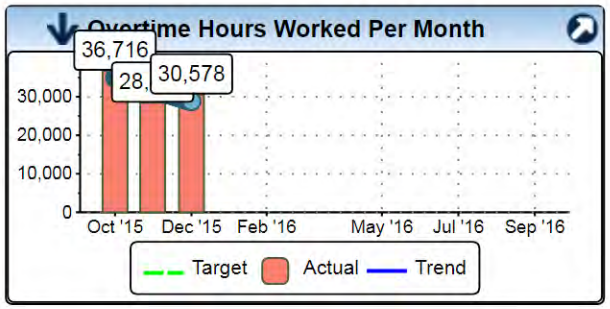
Objective	Description	Owners
2.1 Achieve and Maintain Financial and Fiscal Soundness	County Strategic Plan Goal: Effectively allocate and utilize resources to meet current and future operating needs (GG4-2)	Berry, Jacquelin (MDCR); Tuzeo, Cara (MDCR)

Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County

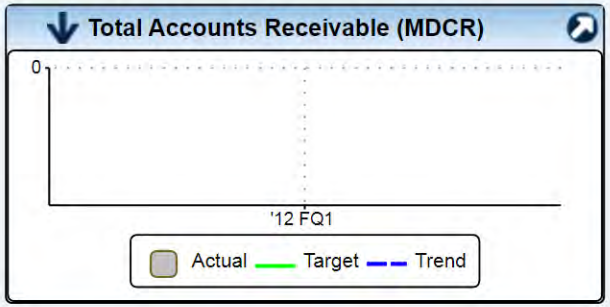
Parent Objectives	Description	Owners
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Positions: Full-Time Filled (MDCR)		'16 FQ3	2,725	n/a	n/a	Cohen Jennings, Valerie (MDCR); Tuzeo, Cara (MDCR)

			(2,638 - 2,698)		Tuzeo, Cara (MDCR)
Overtime Hours Worked Per Month	Dec '15	30,578	n/a	n/a	n/a



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 FQ3	$78,262K	$81,603K	$3,341K	Tuzeo, Cara (MDCR)

Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (MDCR)	▲	'16 FQ3	$71,201K	$72,284K	$-1,083K	n/a
Expenditure: Other Operating (MDCR)	▲	'16 FQ3	$4,426K	$5,539K	$-1,113K	n/a
Expenditure: Capital (MDCR)	▼	'16 FQ3	$281K	$246K	$-35K	n/a
Expenditure: Charges for County Services (MDCR)	▲	'16 FQ3	$607K	$1,136K	$-529K	n/a
Expenditure: Contractual Services (MDCR)	▲	'16 FQ3	$1,744K	$2,049K	$-305K	n/a
Expenditure: Court Costs (MDCR)	▲	'16 FQ3	$3K	$7K	$-4K	n/a
Expenditure: Debt Service (MDCR)	▲	'16 FQ3	$0K	$0K	$0K	n/a

Expenditure: Depreciation, Amortization, Depletion (MDCR)		'16 FQ3	$0K	n/a	n/a	n/a
Expenditure: Distribution of Funds in Trust (MDCR)		'16 FQ3	$0K	n/a	n/a	n/a
Expenditure: Grants to Outside Organizations (MDCR)		'16 FQ3	$0K	n/a	n/a	n/a
Expenditure: Intradepartmental Transfers (MDCR)		'16 FQ3	$0K	n/a	n/a	n/a
Expenditure: Transfers Out (MDCR)		'16 FQ3	$0K	n/a	n/a	n/a
Expenditure: Reserves (MDCR)	▲	'16 FQ3	$0K	$277K	$-277K	n/a
Revenue: Total (Corrections)	▼	'16 FQ3	$940K	$81,365K	$-80,425K	Tuzeo, Cara (MDCR)

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (MDCR)		'16 FQ3	$0K	n/a	n/a	n/a
Revenue: Federal (MDCR)	▼	'16 FQ3	$0K	$50K	$-50K	n/a
Revenue: General Fund (MDCR)	▼	'16 FQ3	$0K	$79,713K	$-79,713K	n/a
Revenue: Interagency/Intradepartmental (MDCR)		'16 FQ3	$0K	n/a	n/a	n/a
Revenue: Proprietary (MDCR)	▼	'16 FQ3	$940K	$1,540K	$-600K	n/a
Revenue: State (MDCR)		'16 FQ3	$0K	n/a	n/a	n/a

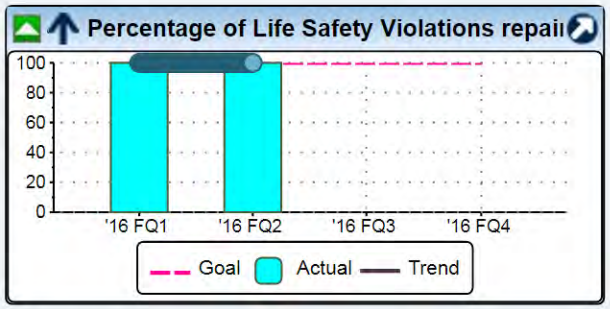
3.0 Internal

Objective	Description	Owners
3.1 Ensure Effective Management of Current and Future Physical Plant and Technology Needs		n/a

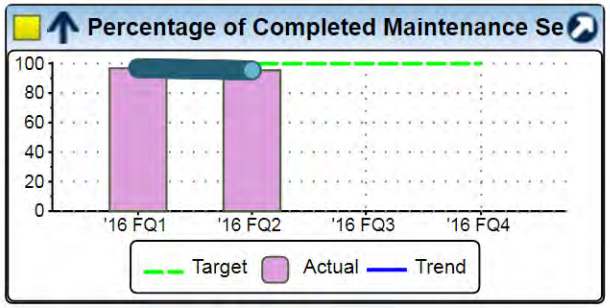
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County

Parent Objectives	Description	Owners
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County

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)

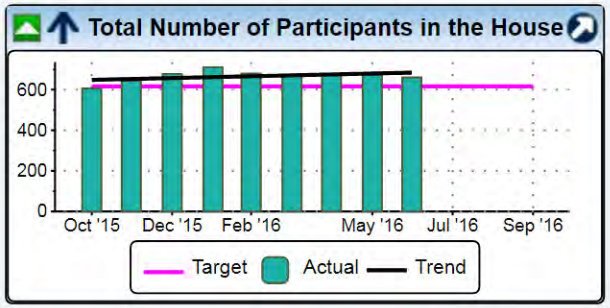


Objective	Description	Owners
3.2 Manage Jail Population Effectively	County Strategic Plan Goal: Provide safe and secure detention ((PS1-4)	n/a

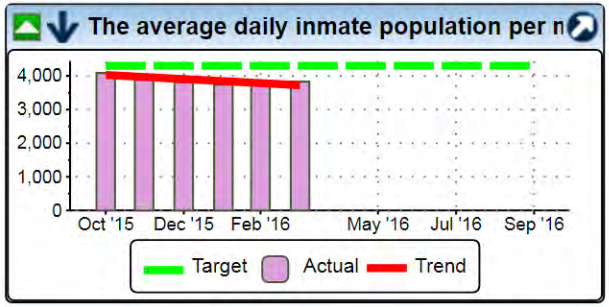
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
PS1 Reduced Crime		Miami-Dade County

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

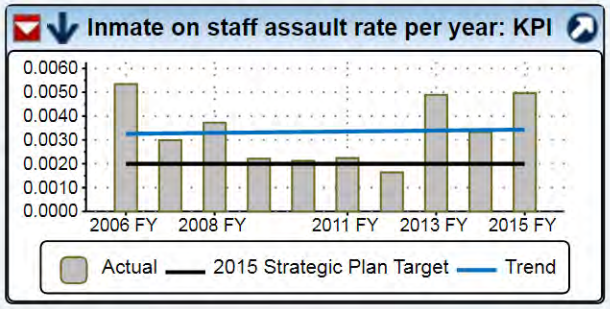
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of Participants in the House Arrest Program		Jun '16	660	616	44	Yeber, Anthony (MDCR)



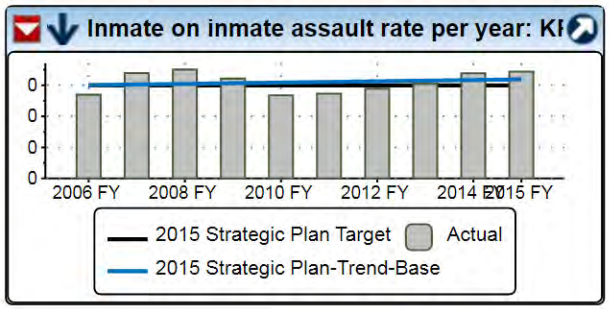
Average daily inmate population per month		Mar '16	3,831	4,300	469	Bennett, Deroda (MDCR)



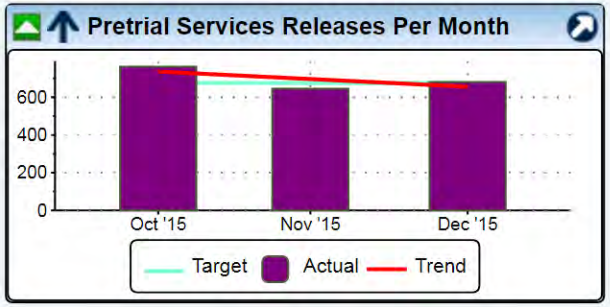
Child Measures		Period	Actual	Target	Variance	Owners
Bookings per month		Mar '16	5,739	n/a	n/a	Bennett, Deroda (MDCR)
Inmate on staff assault rate per fiscal year: KPI		2015 FY	0.0050% (0.2136 / 4,301.0000)	0.0020%	0.0030%	n/a



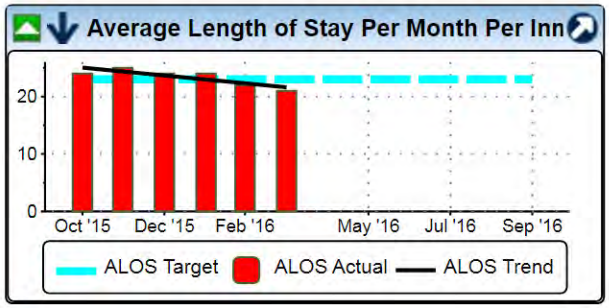
Inmate on inmate assault rate per fiscal year: KPI		2015 FY	0.069% (2.960 / 4,301.000)	0.060%	0.009%	n/a



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



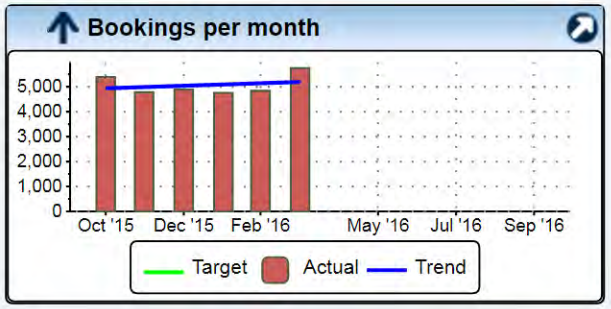
Average Length of Stay Per Month Per Inmate (ALOS)		Mar '16	21.0	23.0	2.0	Bennett, Deroda (MDCR)



Child Measures			Period	Actual	Target	Variance	Owners
Average daily inmate population per month			Mar '16	3,831	4,300	469	Bennett, Deroda (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	Mar '16	5,739	n/a	n/a	Bennett, Deroda (MDCR)



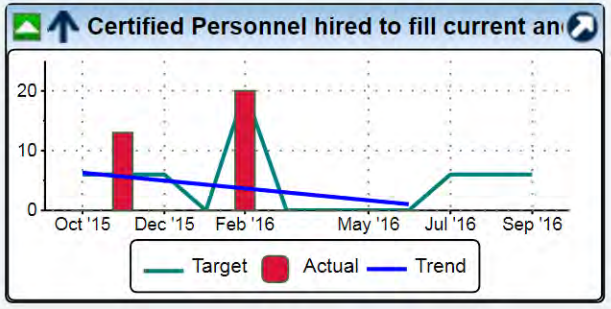
4.0 Learning and Growth

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)

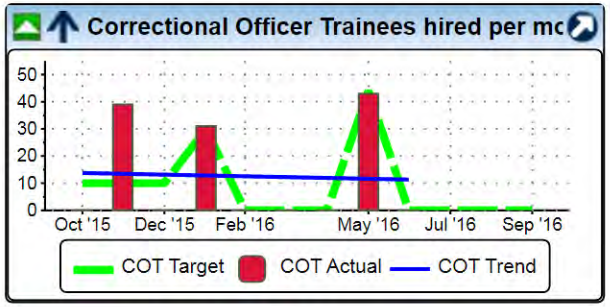
Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County

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

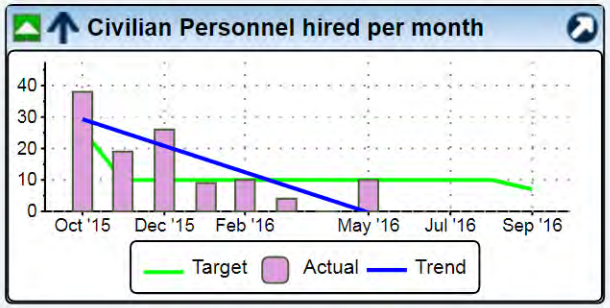
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Certified Personnel hired to fill Correctional Officer vacancies			Jun '16	0	0	0	Cohen-Jennings, Valerie; Prats, John (MDCR)



Correctional Officer Trainees hired per month		Jun '16	0	0	0	Cohen-Jennings, Valerie; Prats, John (MDCR)

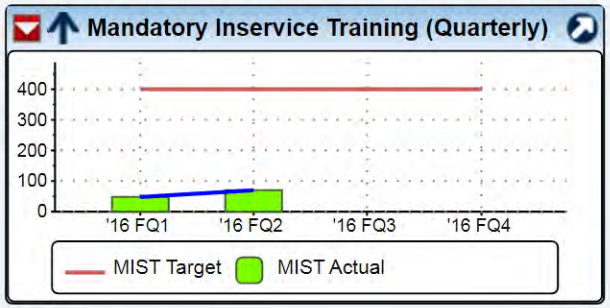
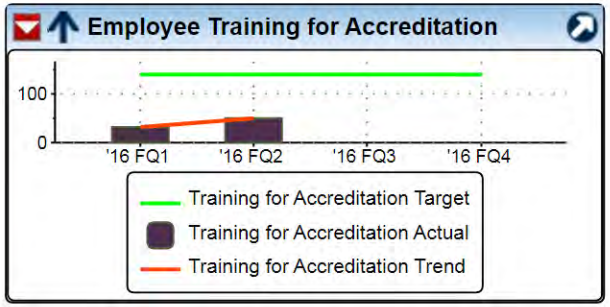


Civilian Personnel hired per month		May '16	10	10	0	Cohen Jennings, Valerie (MDCR); Prats, John (MDCR); Bruton, Cassandra D. (MDCR)



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 FQ2	70	400	-330	Cohen Jennings, Valerie (MDCR); Key, Tamara (MDCR)



Number of employees completing accreditation training requirement		'16 FQ2	50	140	-90	Cohen Jennings, Valerie (MDCR); Key, Tamara (MDCR)