




# Miami-Dade Corrections and Rehabilitation Department Business Plan


**Fiscal Years: 2019 and 2020**  
(10/1/2018 through 9/30/2020)

Approved by:

  
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Daniel Junior, Director

  
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Date

  
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Maurice Kemp, Deputy Mayor

  
\_\_\_\_\_  
Date

Plan Date: February 2019

## DEPARTMENT OVERVIEW

The Miami-Dade Corrections and Rehabilitation Department (MDCR) is among the largest jail systems in the country and the largest in Florida. MDCR employs over 2,700 employees and is responsible for the daily care, custody, and control of approximately 4,300 persons incarcerated in four detention facilities located throughout Miami-Dade County. Care, custody, and control responsibilities include serving three meals a day and housing, clothing, transporting, and securing nearly 57,000 persons entering its facilities over the course of a year. These persons are awaiting trial, serving sentences of 364 days or less, or being held for such agencies as the Florida Department of Corrections, etc.

MDCR is functionally organized into three primary areas, along with other support sections, all of which report to the Office of the Director. Custody Services is responsible for oversight of detention services, intake and release functions, hospital services and court services operations. Support Services is responsible for pretrial and diversion programs, re-entry services, inmate rehabilitation programs, construction and facilities management, and compliance, data collection and analysis. Management Services is responsible for fiscal resources management, training, personnel management, policy and planning, inmate commissary, procurement, food services, and budget development and monitoring.

MDCR detention facilities include the Metro West Detention Center (MWDC), which houses male and female inmates of maximum, medium, minimum custody levels and is the largest in the Miami-Dade County corrections system; the Pre-Trial Detention Center (PTDC), which houses all classifications of male inmates ranging from traffic offenders to capital offenders; the Turner Guilford Knight Correctional Center (TGNK) processes and houses male and female inmates of various custody levels, including inmates with acute mental health conditions, and is the location of the Department's central intake operation; and the Boot Camp Program (BCP) which is a 16-month comprehensive paramilitary residential program focused on reducing jail crowding and the recidivism rate among youthful offenders. BCP participants are young men and women between the ages of 14 and 24 adjudicated as adults and court sentenced to the program.

On average, MDCR is responsible for supervising between 600 to 700 persons on pretrial release and another 800 on monitored release at any given time. The Pretrial Services Bureau (PTS) effectuates the release of offenders into a non-custodial program and is one of 29 such programs in Florida. PTS releases nearly 8,000 individuals annually, resulting in reduced population levels and incarceration costs. The Monitored Release Program (MRP) provides for the court-ordered release of eligible inmates into a house arrest setting utilizing an active or passive Global Positioning System electronic monitoring bracelet. Offenders must meet and adhere to strict conditions of participation, that can include home confinement, authorization to report to work, or other court authorized activities.

As one of the largest jail systems in the United States, the Department embraces professionalism in the correctional field through training, implementation of best practices, accreditation, continuous review of operations, and implementation of safety initiatives. Continually focusing efforts on improving internal processes and procedures, MDCR created the Mental Health Treatment Center, where acute mentally ill inmates are housed in a safer and more therapeutic environment; developed the scenario-based Crisis Intervention Training

### Table of Organization

The Department is functionally organized into three primary areas: Custody Services, Management Services, and Support Services, all of which report to the Office of the Director.

#### TABLE OF ORGANIZATION

<b><u>OFFICE OF THE DIRECTOR</u></b>		
<ul style="list-style-type: none"> <li>Formulates all departmental policies and provides overall direction and coordination of department activities relating to the booking, release, classification, and incarceration of individuals arrested in Miami-Dade County; oversees the Security and Internal Affairs Bureau, Mental Health and Medical Services Unit, and the Legal Unit</li> </ul>		
	<u>FY 17-18</u>	<u>FY 18-19</u>
	72	71
<b><u>CUSTODY SERVICES</u></b>		
<ul style="list-style-type: none"> <li>Provides for the care, custody, and control of inmates incarcerated within four detention facilities; responsible for all inmate intake, classification, and release functions</li> </ul>		
	<u>FY 17-18</u>	<u>FY 18-19</u>
	2,327	2,321
<b><u>MANAGEMENT SERVICES AND TRAINING</u></b>		
<ul style="list-style-type: none"> <li>Supports all administrative requirements of the Department, including budget and finance, personnel management, training, policy and planning, procurement, and operational support including materials management</li> </ul>		
	<u>FY 17-18</u>	<u>FY 18-19</u>
	300	197
<b><u>SUPPORT SERVICES</u></b>		
<ul style="list-style-type: none"> <li>Provides program services including pre-trial services, monitored release, and re-entry services; provides operational support including construction, facilities management, food services and compliance</li> </ul>		
	<u>FY 17-18</u>	<u>FY 18-19</u>
	369	479

The FY 2018-19 total number of full-time equivalent positions is 3,071.5



## KEY ISSUES

- Pursuant to the Civil Rights of Institutionalized Persons Act (CRIPA), MDCR and CHS are responsible for compliance with the Settlement Agreement and Consent Agreement entered into by Miami-Dade County and the U.S. Department of Justice (DOJ).
- MDCR will continue to collaborate with CHS to implement further operational enhancements such as additional on-site medical services that will both enhance quality as well as increase efficiency of inmate medical and mental health care services.
- Pursuant to Miami-Dade County policy, MDCR honors Immigration and Customs Enforcement (ICE) detainer requests to hold an inmate up to 48 hours after satisfying local charges.
- Addressing the opioid epidemic that is a national emergent concern in jails.

## PRIORITY INITIATIVES

MDCR is focusing on effectively utilizing resources over the next two years to address several departmental priorities. These include:

- Implement enhanced safety initiatives to ensure the well-being and safety of MDCR staff, the inmate population and the general public, the reduction of inmate violence incidents and introduction of contraband into MDCR facilities:
  - Maintain full-body scanning equipment systemwide to increase the detection of contraband, including cellular telephones, weapons, and illegal drugs;
  - Deploy Axon Tasers in facilities and specialty areas in an effort to deter and reduce response to resistance incidents thereby reducing inmate violence and staff injuries;
  - Maintain Narcan for administration in situations when an inmate opioid overdose is suspected or accidental exposure by staff. Narcan will continue to be stored in emergency response bags throughout the detention facilities and administered by CHS or MDCR staff, as necessary;
- Utilize IONSCAN 600 Narcotic Detectors in mailrooms and ingress/egress areas in each detention facility for rapid identification of illegal drugs, provide a single test for multiple drugs (narcotics, stimulants, depressants, hallucinogens, and synthetic cathinones), and to facilitate contraband detection and reduction.
- Continue to address the program, social service, and housing needs of inmates with mental health issues. This includes working collaboratively with CHS on improving mental health identification and intervention processes, expanding custodial housing, implementing additional counseling and program services, and expanding coordination of post-incarceration services with our partners in the community;



- Automated information systems in collaboration with ITD to enhance efficiencies such as Transfer Order System, Jail Release System, and Leave of Absence Tracking System.
- TeleStaff Workforce Scheduling Solution. This web-based employee scheduling solution will provide MDCR with the ability to automate time collection, manage rosters, conduct shift bidding, automate vacancy filling in conjunction with audit controls, and ensure consistent application of departmental policies and procedures and collective bargaining agreements.
- PowerDMS Document Management System to manage policies, directives, forms, etc. The system's efficiencies include paperless drafting, disseminating, and archiving of the department's policy manual in a web-based platform. Additional benefits include greater accessibility and accountability.
- Enhance inmate programs and services through improved inmate re-entry efforts, automated risk/needs assessment, adult and juvenile recidivism reduction, maintenance of programs for juveniles such as Transition from Jails to Community and Thinking for a Change that focus on education and reduction of risk factors to minimize inmate idleness and reduce inmate violence. These efforts are successful through collaborative working relationships with our criminal justice and community service partners:
  - Eleventh Judicial Circuit's Jail Diversion Program (JDP) established a Jail In-Reach Team in October 2017. The Jail In-Reach Team's primary functions include the identification of inmates with mental illness who should be diverted into the community, and providing enhanced transition and re-entry planning services and ongoing monitoring of community linkages.
  - Substance Abuse and Mental Health Services – The South Florida Behavioral Health Network oversees all providers for Miami-Dade County and is a partner in securing these services through local providers for inmates. Inmates with substance abuse issues are offered other programming such as Alcoholics Anonymous and Narcotics Anonymous meetings, and faith-based services.
  - Public Transportation – MDCR provides offenders a Miami-Dade Transit Department bus/rail pass at the time of release.
  - Employment Services – As the offender employment services provider for South Florida Workforce, Transition, Inc. provides employment services (training and job placement) for previously incarcerated offenders. All offenders receiving re-entry services are referred to Transition. Transition also provides Moral Reconation Therapy and Life Skills training.
  - Second Chance Dog Training Program - The Second Chance Dog Training Program is a collaborative effort between MDCR and Animal Services Department (ASD). It is a seven-week program, with six weekly obedience training sessions, provided by a professional animal trainer and the final week for evaluation. The Program provides



assessment, benchmarking against current best practices, and formalized review of MDCR's operations by outside correctional agencies. Our accreditation efforts include:

- Continuing our plan to maintain American Correctional Association (ACA) accreditation of our Central Offices and Boot Camp Program and work toward systemwide ACA accreditation. The Boot Camp Program is scheduled to be assessed for reaccreditation in June 2019 and Central Offices in June 2020.
- Continue annual compliance with the Florida Model Jail Standards (FMJS) for all detention facilities. MDCR will continue to monitor compliance with FMJS requirements as a tool to progress toward accreditation.
- Maintain compliance with the Prison Rape Elimination Act (PREA) standards and ensure successful PREA audits are achieved.

## **FUTURE OUTLOOK**

In the next 3 to 5 years, MDCR must continue to address inmate care, custody, and control issues. Specifically, implementing necessary strategies to bring MDCR into compliance with the Settlement and Consent Agreements and remain in compliance with PREA standards; implementing re-entry programs to assist inmates to successfully transition to the community; aligning our inmate medical services, in partnership with CHS, with professional industry/community standards of care that provide proper treatment for individuals with medical/mental health issues; continuing to implement recommendations in the MDCR capital improvement plan that address critical needs including centralized support facilities; implementing a succession plan to provide for seamless transition as 82% of the Department's leadership are eligible to leave during this time frame; and preparing for implementation of Amendment 10 to the Florida Constitution related to the Miami-Dade County elected sheriff.



# Business Plan Report - Corrections and Rehabilitation

## Scorecard

## Description

## Owners

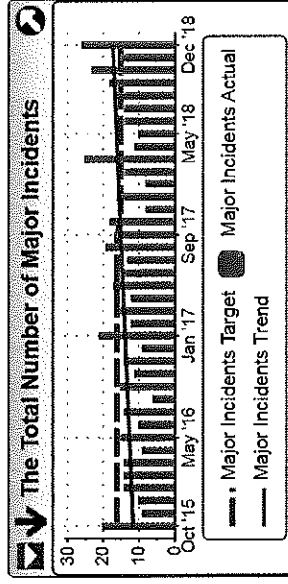
Corrections and Rehabilitation

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 is responsible for the care, custody, and control of approximately 4,300 persons incarcerated in four detention facilities located throughout Miami-Dade County. 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. On average, MDCR is responsible for supervising between 600 to 700 persons on pretrial release and another 800 on monitored release at any given time. BPO=Business Plan Objective

### 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)	Junior, Daniel
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 '18	26	15	-11	Junior, Daniel

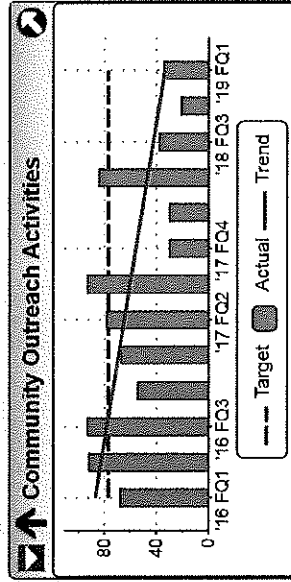


Number of Security Searches Per Month	Dec '18	5,023	4,208	815	Fernandez, Omar (MDCR)
Child Measures	Period	Actual	Target	Variance	Owners
Number Shakedown Searches Per Month	Dec '18	449	458	-9	Mayes, Wendy (MDCR)
Number of Canine Sniffs Per Month	Dec '18	4,574	3,750	824	Johnson, Melissa

Objective	Description	Owners
1.2 Provide Successful Return to the Community (PS1-3)	County Strategic Plan Goal: Support successful re-entry into the community (PS1-3)	Junior, Daniel
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County
Parent Objectives	Description	Owners
PS1-3 Support Successful Re-Entry into		Miami-Dade County

# Business Plan Report - Corrections and Rehabilitation

Number of Community Outreach Activities (MDCR)



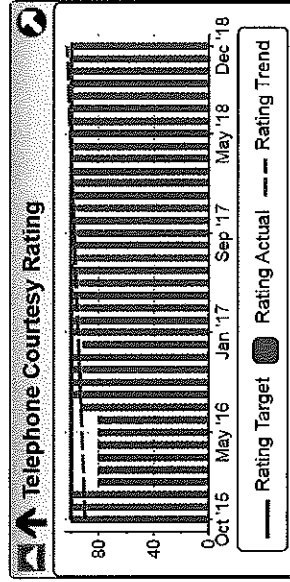
Telephone Courtesy Rating

100%

100%

Jan '19

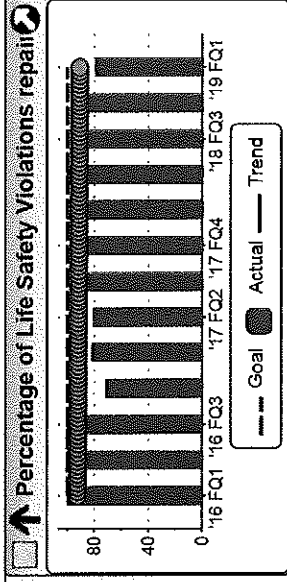
0% Rodriguez, Melissa (MDCR)



## 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)
<b>Grandparent Objectives</b>	<b>Description</b>	<b>Owners</b>
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
<b>Parent Objectives</b>	<b>Description</b>	<b>Owners</b>
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)
<b>Measures Linked to Objective</b>	<b>Period</b>	<b>Variance</b>
Positions: Full-Time Filled (MDCR)	'18 FQ4	-335 Summerset, Mylene (MDCR); Tuzeo, Cara (MDCR); Bruton, Cassandra D. (MDCR)
Expen: Total (Corrections)	'18 FQ4	\$7,417K Tuzeo, Cara (MDCR); Junior, Daniel
<b>Child Measures</b>	<b>Period</b>	<b>Variance</b>
Expenditure: Personnel Costs (MDCR)	'18 FQ4	\$-6,132K Junior, Daniel





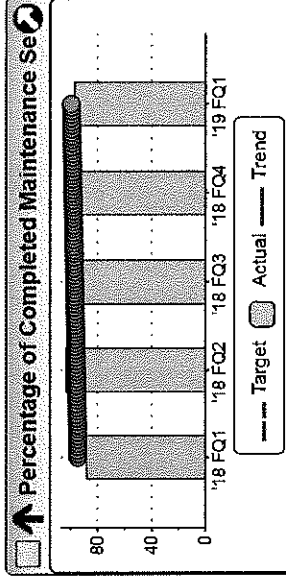
Percentage of Completed Maintenance Service Tickets per quarter

97% 100%

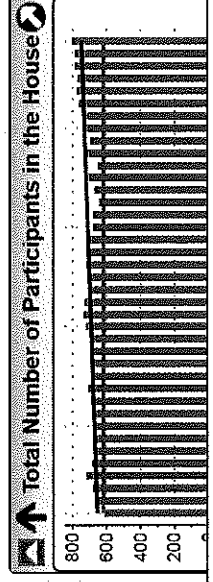
-3% Figueroa, Gilberto (MDCR)

'19 FQ1

(10,318 / 10,650)



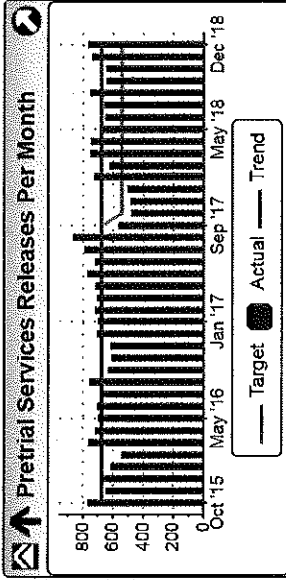
Objective	Description	Owners
3.2 Manage Jail Population Effectively	County Strategic Plan Goal: Provide safe and secure detention (PS1-4)	Junior, Daniel
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
PS1 Reduced Crime		Miami-Dade County
Parent Objectives	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	Variance
Number of Participants in the House Arrest Program	Dec '18	183
		798
		616
		Yeber, Anthony (MDCR)



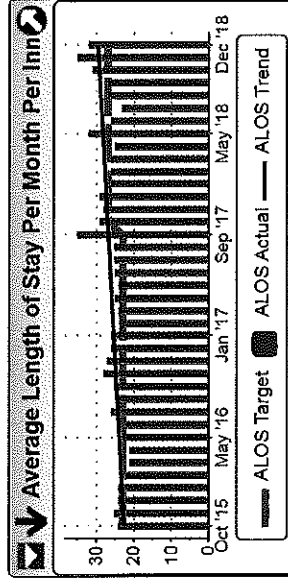
# Business Plan Report - Corrections and Rehabilitation

Number of Pretrial Services (1-10) 0-12 101 210 300 400 500 600 700 800 900 1000 1100 1200 1300 1400 1500 1600 1700 1800 1900 2000 2100 2200 2300 2400 2500 2600 2700 2800 2900 3000 3100 3200 3300 3400 3500 3600 3700 3800 3900 4000 4100 4200 4300 4400 4500 4600 4700 4800 4900 5000 5100 5200 5300 5400 5500 5600 5700 5800 5900 6000 6100 6200 6300 6400 6500 6600 6700 6800 6900 7000 7100 7200 7300 7400 7500 7600 7700 7800 7900 8000 8100 8200 8300 8400 8500 8600 8700 8800 8900 9000 9100 9200 9300 9400 9500 9600 9700 9800 9900 10000

Releases



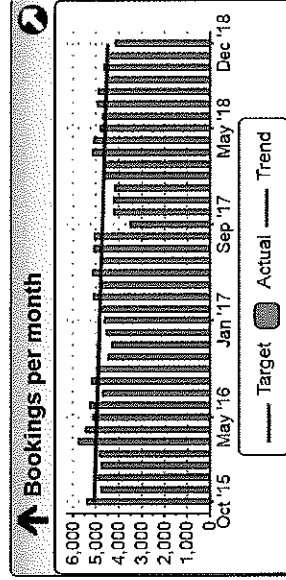
Average Length of Stay Per Month Per Inmate (ALOS) ☒ Dec '18 32.0 27.0 -5.0 Bennett, Deroda (MDCR)



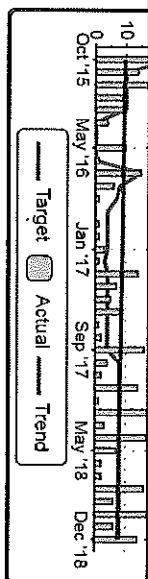
Child Measures	Period	Actual	Target	Variance	Owners
Average daily inmate population per month	Dec '18	4,259	4,000	-259	Bennett, Deroda (MDCR)

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 Dec '18 4,151 n/a n/a Bennett, Deroda (MDCR)



# Business Plan Report - Corrections and Rehabilitation



## Objective

4.2 Ensure Employees Possess Required Workforce Skills

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

## Owners

Berry, Jacquelyn (MDCR)

## Measures Linked to Objective

Number of Officers attending Mandatory In-service Training

## Period

## Actual

## Target

## Variance

## Owners

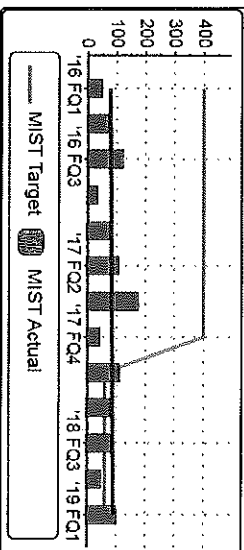
'19 FQ1

98

60

38 Key, Tamara (MDCR)

## Mandatory Inservice Training (Quarterly)



Number of employees completing accreditation training requirement



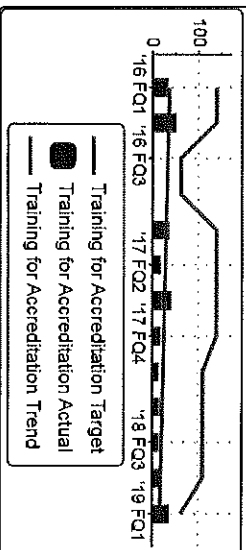
'19 FQ1

36

62

-26 Key, Tamara (MDCR)





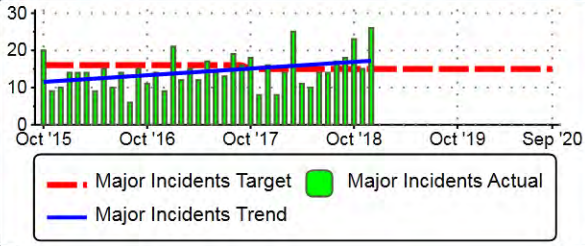



## Employee Training for Accreditation



## 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 is responsible for the care, custody, and control of approximately 4,300 persons incarcerated in four detention facilities located throughout Miami-Dade County. 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. On average, MDCR is responsible for supervising between 600 to 700 persons on pretrial release and another 800 on monitored release at any given time.</p> <p>BPO=Business Plan Objective</p>	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)	Junior, Daniel			
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 '18	26	15	-11	Junior, Daniel
<div><div><div>The Total Number of Major Incidents</div><div><div><div><div></div><div>Major Incidents Target</div></div><div><div></div><div>Major Incidents Actual</div></div><div><div></div><div>Major Incidents Trend</div></div></div></div></div></div>					
Number of Security Searches Per Month 	Dec '18	5,023	4,208	815	Fernandez, Omar (MDCR)
Child Measures	Period	Actual	Target	Variance	Owners
Number Shakedown Searches Per Month 	Dec '18	449	458	-9	Mayes, Wendy (MDCR)
Number of Canine Sniffs Per Month 	Jan '19	3,480	3,750	-270	Johnson, Melissa

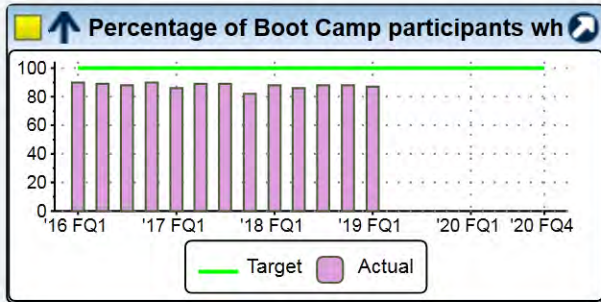
Objective	Description	Owners
1.2 Provide Successful Return to the Community (PS1-3)	County Strategic Plan Goal: Support successful re-entry into the community (PS1-3)	Junior, Daniel
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County



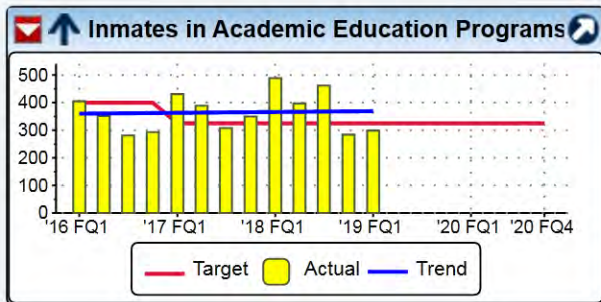
## Business Plan Report - Corrections and Rehabilitation

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	'19 FQ1	87%	100%	-13%	Dyous, William (MDCR); Green, Rose (MDCR)



Number of Inmates in Vocational/Technical Programs	Jan '19	50	55	-5	Romero, Reynaldo L. (MDCR); Botner, Joel (MDCR)
Number of Inmates in Education Programs	'19 FQ1	299	325	-26	Romero, Reynaldo L. (MDCR); Botner, Joel (MDCR)





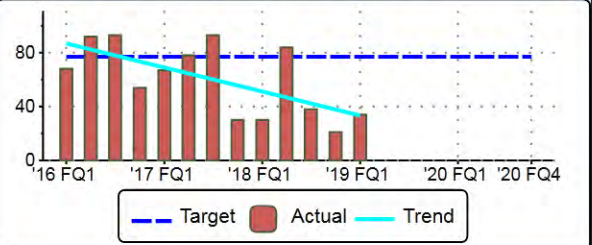







Objective	Description	Owners
1.3 Continue Community Awareness of and Satisfaction with MDCR Services	County Strategic Plan Goal: Develop a customer-oriented organization (GG1-2) Foster a positive image of County government (GG1-3) Improve relations between communities and governments (GG1-4)	n/a

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) 	'19 FQ1	34	77	-43	Diasgranados, Juan (MDCR); Gavin, Chandra (MDCR)
<div>   <b>Community Outreach Activities</b>  </div> 					
Telephone Courtesy Rating 	Jan '19	100%	100%	0%	Rodriguez, Melissa (MDCR)
<div>   <b>Telephone Courtesy Rating</b>  </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
Positions: Full-Time Filled (MDCR)	▼	'18 FQ4	2,733	3,068 (3,000 - 3,068)	-335	Summerset, Myrlene (MDCR); Tuzeo, Cara (MDCR); Bruton, Cassandra D. (MDCR)
Expen: Total (Corrections)	▼	'19 FQ1	\$104,421K	\$90,782K	\$-13,639K	Tuzeo, Cara (MDCR); Junior, Daniel
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (MDCR)	▼	'19 FQ1	\$93,669K	\$81,790K	\$11,879K	Junior, Daniel
Expenditure: Other Operating (MDCR)	▼	'19 FQ1	\$5,334K	\$4,523K	\$811K	Junior, Daniel
Expenditure: Capital (MDCR)	▼	'19 FQ1	\$420K	\$287K	\$-133K	Junior, Daniel
Expenditure: Charges for County Services (MDCR)	▼	'19 FQ1	\$2,911K	\$2,049K	\$862K	Junior, Daniel
Expenditure: Contractual Services (MDCR)	▼	'19 FQ1	\$2,086K	\$1,859K	\$227K	Junior, Daniel
Expenditure: Court Costs (MDCR)	▲	'19 FQ1	\$1K	\$8K	\$-7K	Junior, Daniel
Expenditure: Debt Service (MDCR)	▲	'19 FQ1	\$0K	\$4K	\$-4K	Junior, Daniel
Expenditure: Depreciation, Amortization, Depletion (MDCR)	▲	'19 FQ1	\$0K	\$0K	\$0K	Junior, Daniel
Expenditure: Distribution of Funds in Trust (MDCR)	▲	'19 FQ1	\$0K	\$0K	\$0K	Junior, Daniel
Expenditure: Grants to Outside Organizations (MDCR)	▲	'19 FQ1	\$0K	\$0K	\$0K	Junior, Daniel
Expenditure: Intradepartmental Transfers (MDCR)	▲	'19 FQ1	\$0K	\$0K	\$0K	Junior, Daniel
Expenditure: Transfers Out (MDCR)	▲	'19 FQ1	\$0K	\$192K	\$-192K	Junior, Daniel
Expenditure: Reserves (MDCR)	▲	'19 FQ1	\$0K	\$70K	\$-70K	Junior, Daniel
Revenue: Total (Corrections)	▼	'19 FQ1	\$1,426K	\$90,782K	\$-89,356K	Tuzeo, Cara (MDCR); Junior, Daniel
Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (MDCR)	▲	'19 FQ1	\$806K	\$113K	\$693K	Junior, Daniel
Revenue: Federal (MDCR)	▼	'19 FQ1	\$0K	\$250K	\$-250K	Junior, Daniel
Revenue: General Fund (MDCR)	▼	'19 FQ1	\$0K	\$89,362K	\$-89,362K	Junior, Daniel
Revenue: Interagency/Intradepartmental (MDCR)	▲	'19 FQ1	\$0K	\$0K	\$0K	Junior, Daniel
Revenue: Proprietary (MDCR)	▼	'19 FQ1	\$620K	\$1,057K	\$-437K	Junior, Daniel
Revenue: State (MDCR)	▲	'19 FQ1	\$0K	\$0K	\$0K	Junior, Daniel

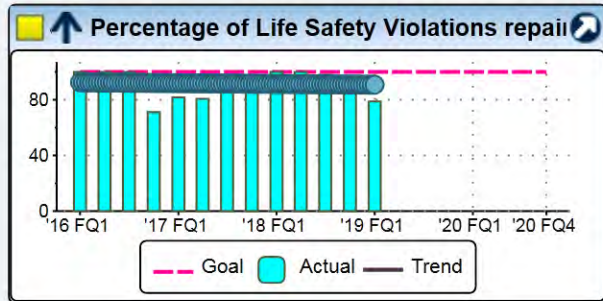
### 3.0 Internal

Objective	Description	Owners
3.1 Ensure Effective Management of Current and Future Physical Plant and Technology Needs		Figueroa, Gilberto (MDCR); Palma, Emilio (MDCR)
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County

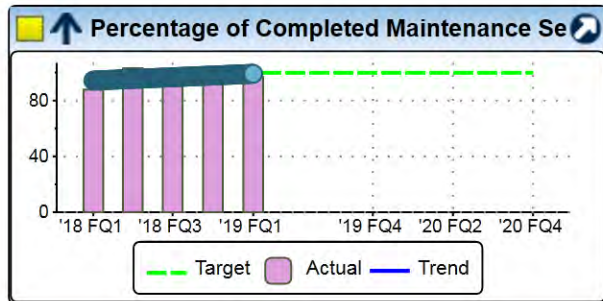
## Business Plan Report - Corrections and Rehabilitation

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)	'19 FQ1	79% (37 / 47)	100%	-21%	Figueroa, Gilberto (MDCR)



Percentage of Completed Maintenance Service Tickets per quarter	'19 FQ1	97% (10,318 / 10,650)	100%	-3%	Figueroa, Gilberto (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)	Junior, Daniel

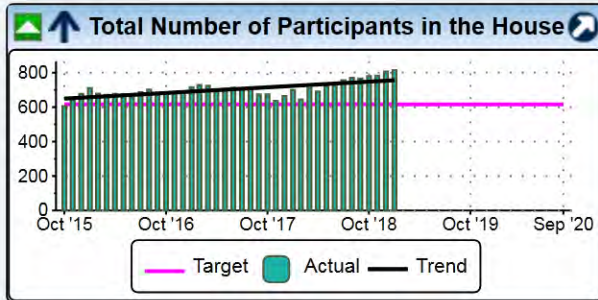
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
PS1 Reduced Crime		Miami-Dade County

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

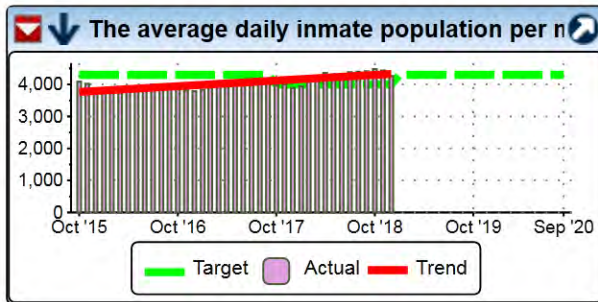



# Business Plan Report - Corrections and Rehabilitation

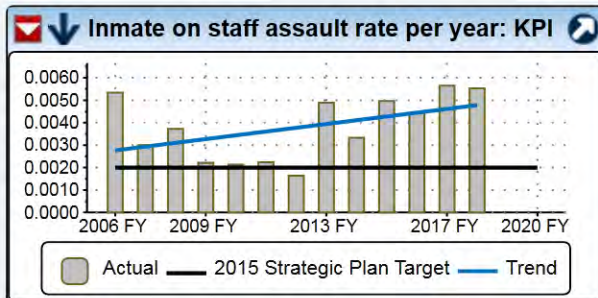
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Participants in the House Arrest Program 	Jan '19	815	616	199	Yeber, Anthony (MDCR)



Average daily inmate population per month 	Dec '18	4,259	4,000	-259	Bennett, Deroda (MDCR)
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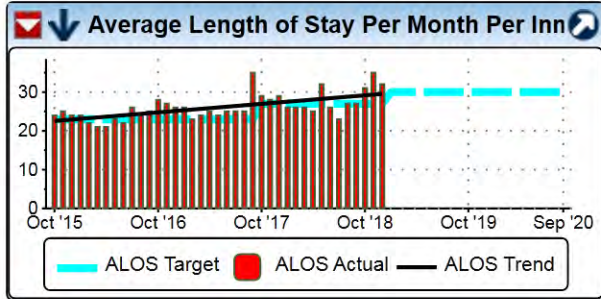


Child Measures	Period	Actual	Target	Variance	Owners
Bookings per month	Dec '18	4,151	n/a	n/a	Bennett, Deroda (MDCR)
Inmate on staff assault rate per fiscal year: KPI 	2018 FY	0.0055% (0.2384 / 4,308.0000)	0.0020%	0.0035%	Junior, Daniel



## Business Plan Report - Corrections and Rehabilitation

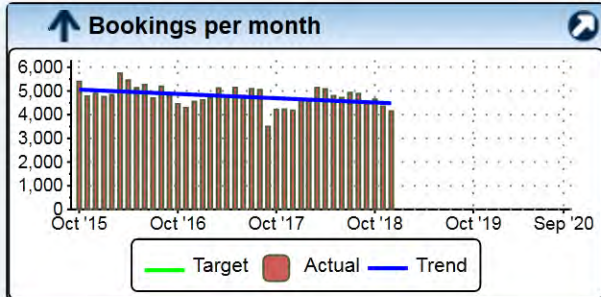
Inmate on inmate assault rate per fiscal year: KPI	2018 FY	0.093% (3.990 / 4,308.000)	0.060%	0.033%	Junior, Daniel
Number of Pretrial Services (PTS) Releases	Dec '18	761	542	219	Johnson, John W. (MDCR)
Average Length of Stay Per Month Per Inmate (ALOS)	Dec '18	32.0	27.0	-5.0	Bennett, Deroda (MDCR)



Child Measures	Period	Actual	Target	Variance	Owners
Average daily inmate population per month	Dec '18	4,259	4,000	-259	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	Dec '18	4,151	n/a	n/a	Bennett, Deroda (MDCR)
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### 4.0 Learning and Growth

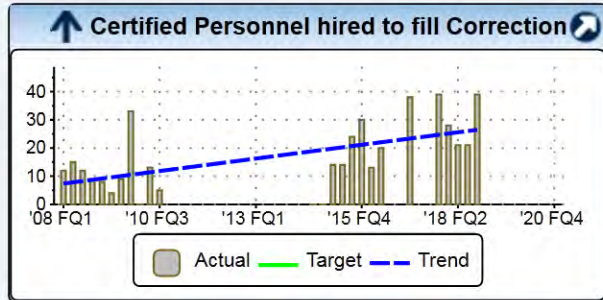
Objective	Description	Owners
4.1 Recruit, Hire, and Retain Qualified and Diverse Employees	County Strategic Plan Goal: Attract and hire new talent (GG2-1) Develop and retain excellent employees and leaders (GG2-2) Ensure an inclusive workforce that reflects diversity (GG2-3)	Berry, Jacquelin (MDCR); Key, Tamara (MDCR)
Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County



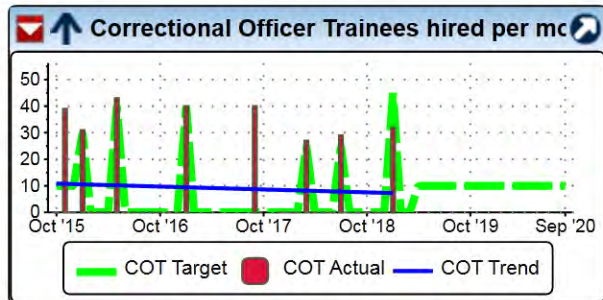
## Business Plan Report - Corrections and Rehabilitation

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

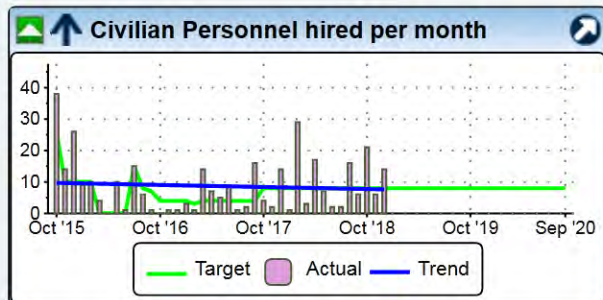
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Certified Personnel hired to fill Correctional Officer vacancies (New Version)	'18 FQ4	39	n/a	n/a	Bruton, Cassandra D. (MDCR); Summerset, Myrlene (MDCR)



Correctional Officer Trainees hired per month	❌	Jan '19	32	45	-13	Summerset, Myrlene (MDCR)
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Civilian Personnel hired per month	✅	Dec '18	14	8	6	Summerset, Myrlene (MDCR)
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## Business Plan Report - Corrections and Rehabilitation

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)																																																																																				
Measures Linked to Objective		Period	Actual	Target	Variance	Owners																																																																																				
Number of Officers attending Mandatory In-service Training	▲	'19 FQ1	98	60	38	Key, Tamara (MDCR)																																																																																				
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Number of employees completing accreditation training requirement	▼	'19 FQ1	36	62	-26	Key, Tamara (MDCR)																																																																																				
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