Miami-Dade Corrections and Rehabilitation Department Business Plan

Fiscal Years: 2020 and 2021

(10/1/2019 through 9/30/2021)

Approved by:

Daniel Junior, Director

2/18/2020
Date

Maurice Kemp, Deputy Mayor

2/19/2020
Date

Plan Date: February 2020

TABLE OF CONTENTS

DEPARTMENT OVERVIEW Page 2

- Departmental Mission
- Our Customer
- Table of Organization
- Strategic Alignment Summary
- Alignment of Selected Scorecard Measures to Resilience

KEY ISSUES Page 5

PRIORITY INITIATIVES Page 5

FUTURE OUTLOOK Page 10

ATTACHMENT 1 Page 11
BUSINESS PLAN REPORT

DEPARTMENT OVERVIEW

Department Mission

Departmental Mission Statement

The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) 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.

As part of the Public Safety strategic area, the Department operates four detention facilities with a system-wide average of approximately 4,300 inmates per day; books and classifies approximately 60,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs, and transportation to court and state facilities. The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, bail bond agencies as well as community based service partners that provide re-entry and social services to inmates transitioning back to the community.

Our Customer

MDCR classifies customers into internal, external, and partnering agencies/stakeholders. MDCR interacts with more than one customer segment during daily operations.

- Internal customers include the inmate population humanely housed in MDCR facilities and MDCR employees who further the mission of the Department;

- External customers include private vendors and suppliers of goods and services; business professionals; inmate family members; Miami-Dade County (MDC) citizens; and other organizations such as the Police Officer's Assistance Trust (POAT); various unions such as the Dade County Police Benevolent Association, American Federation of State, County, and Municipal Employees, and Government Supervisors of Florida;

- Partnering customers include other MDC Departments, the Judiciary, the Administrative Office of the Courts, State Attorney's Office, Public Defender's Office, Florida Department of Corrections, Miami-Dade County Association of Chief of Police, Dade-Miami Criminal Justice Council, Public Safety Coordinating Council, and law enforcement agencies that provide public safety services. Other community partners include Lindsey Hopkins Technical Education Center/Miami-Dade County Public Schools, Jackson Health Systems' (JHS) Corrections Health Services (CHS), Department of Community Action and Human Services, Transition, Inc., Career Source of South Florida, OIC of South Florida, Gang Alternative, Inc., and Animal Services Department, which all provide and/or support essential social services to the inmate population.

Table of Organization

OFFICE OF THE DIRECTOR

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.

FY 19-20	FY 20-21
81	82

MANAGEMENT SERVICES AND TRAINING

Supports all administrative requirements of the Department, including budget and finance, personnel management, training, policy and planning, procurement and operational support including materials management.

FY 19-20	FY 20-21
193	202

SUPPORT SERVICES

Provides program services including pre-trial services, monitored release and re-entry services; provides operational support including construction, facilities management, food services and compliance.

FY 19-20	FY 20-21
481	451

CUSTODY SERVICES

Provides for the care, custody and control of inmates incarcerated within four detention facilities; responsible for all inmate intake, classification and release functions

FY 19-20	FY 20-21
2,322	2,342

The FY 2020-21 total number of full-time equivalent positions is 3,077

Strategic Alignment Summary

Several measures are in place that gauge MDCR's alignment with key goals and objectives of the MDC Strategic Plan, to include the following:

- PS1-3: Support successful re-entry into the community;
- PS1-4: Provide safe and secure detention;
- GG1-1: Provide easy access to information and services;
- GG1-2: Support a customer-oriented organization;
- GG2-1: Attract and hire new talent;
- GG2-2: Promote employee development and leadership;
- GG2-3: Ensure an inclusive workforce and diverse workforce;
- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs;
- HS1-4: Improve access to abuse prevention, intervention, and support services.

Alignment of Selected Scorecard Measures to Resilience

Scorecard Measures	*Resilience Driver* *(Choose one from the list below)*
Average daily inmate population per month	ES2: Ensure Social Stability, Security, and Justice
Number of participants in the House Arrest Program	ES2: Ensure Social Stability, Security, and Justice
Percentage of Boot Camp participants who have not reoffended	ES2: Ensure Social Stability, Security, and Justice
Number of inmates in vocational/technical and education programs	HW2: Supports Livelihoods and Employment

Resilience Drivers:

LS1: Promote Leadership and Effective Management	ES1: Promote Cohesive and Engaged Communities
LS2: Empower a Broad Range of Stakeholders	ES2: Ensure Social Stability, Security, and Justice
LS3: Foster Long-Term and Integrated Planning	ES3: Foster Economic Prosperity
HW1: Meets Basic Needs	IE1: Provide and Enhances Protective Natural and Man-Made Assets
HW2: Supports Livelihoods and Employment	IE2: Ensure Continuity of Critical Services
HW3: Ensures Public Health Services	IE3: Provide Reliable Communication and Mobility

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 by Miami-Dade County and the U.S. Department of Justice (DOJ).

- MDCR will continue to pursue approval and implementation of a Master Plan for new jail construction that addresses the critical need to replace the aged and inefficient Pre-Trial Detention Center, as well as optimize other departmental detention facilities and reduce staffing, maintenance, and other operational costs.

- MDCR will continue to collaborate with CHS to implement further operational enhancements such as additional on-site medical services that will both enhance the quality as well as increase the 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.

- MDCR will continue to address the opioid epidemic that is a national emergent concern in jails through innovative initiatives.

PRIORITY INITIATIVES

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

- Continuing to implement and maintain 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;
  - Continue to deploy Axon Tasers in facilities and specialty areas 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 cathinone), and to facilitate contraband detection and reduction.

- Implement video visitation to increase facility security and staff safety, reduce inmate movement, and minimize introduction of contraband, while offering more frequent visits and expanded visiting hours.

- 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 the community partners;

- Continue capital improvements in alignment with the County Strategic Plan goal GG4-2. These projects will aid in improving the physical plant environment, and the safety of staff, inmates, and the public who visit daily. The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes:
  - Purchase of 14 vehicles to replace an aging fleet and the replacement of 56 vehicles at an estimated cost of $1.792 million over the next four years, as part of its fleet replacement plan;
  - Establishment of the Countywide Infrastructure Investment Program (CIIP) will focus on the renovation and rehabilitation of power systems, life safety, security, elevators, and other related required infrastructure improvements at all County-owned facilities. In FY 2019-20, the Department has various infrastructure improvement projects that total $9.364 million;
  - Replace and install detention grade security windows at Metro West Detention Center (MWDC) to prevent water intrusion; complete refurbishing ten remaining inmate housing unit bathrooms at the MWDC, to include installation of energy-efficient showers and water closets, saving an estimated 50 percent in water usage; continue replacing porcelain vanities with stainless steel which extends the life of the vanity as well as reduces the risk to inmates and staff;
  - Continue the Pre-Trial Detention Center renovation to include crawl space clean-up, various kitchen, exterior facade and windows;
  - Continue on-going major capital renovations at the three main correctional facilities to include air handler replacements to maintain the environment throughout the housing and administrative areas, roof repair/replacement to maintain structural integrity and prevent water intrusion and prolong the useful life of the facility and security doors accessing the recreation yards throughout all housing units;
  - Continue IT infrastructure renovations with the latest technology available to include the upgrading of fiber optic cabling and switchgear for improved communications and a reduction of dead spots;
  - Upgrade generators and associated fuel tanks at Metro West Detention Center; generators provide emergency back-up power to the facility in the event of a power failure allowing the Department to maintain environmental controls and a safe environment for staff and inmates in their care;

- Implement TeleStaff, a web-based workforce scheduling solution, which will provide the Department with the ability to automate time collection, manage rosters, conduct shift bidding, automate vacancy filling in conjunction with audit controls, ensure equitable and consistent application of County and departmental policies and procedures, implement collective bargaining agreements and enhance visibility into operations through reports;
- Continue development of a jail management system. In FY 2018-19, Global Tel Link (GTL), the Department's vendor in charge of providing inmate telephone services, agreed to purchase and implement a Jail Management System ($7.1 million) for Miami-Dade Corrections and Rehabilitation as approved by the Board of County Commissioners on May 21, 2019. The Jail Management System will provide crucial inmate management capabilities such as classification of inmates, inmate tracking, incident reporting, booking, and other functionalities to manage inmate activities effectively;
- Pursuant to a funding decision by the Board of County Commssioners, the Department will work in collaboration wth the Internal Services Department to pursue the cnstructon of a new detention facility.

- Implement the following departmental initiatives to increase efficiencies in MDCR and/or Miami-Dade County:
  - Enhanced training, infrastructure upgrades, data collection, reporting, and policy modifications to address compliance with the Prison Rape Elimination Act (PREA) of 2003;
  - Automated information systems in collaboration with the Information Technology Department (ITD) to enhance efficiencies such as Transfer Order System, Jail Release System, and Leave of Absence Tracking System;
  - Jail Management System, in collaboration with ITD, that provides a comprehensive automated, integrated inmate jail management system (including an updated objective jail classification process); substantially reduces manual data collection and reporting; and improves operational efficiencies, responsiveness, and information availability to our internal and external customers;
  - TeleStaff Workforce Scheduling Solution. This web-based employee scheduling solution will provide MDCR with the ability to automate employee bid request system, roster management, leave requests, and overtime selection, and ensure consistent application of departmental policies and procedures and collective bargaining agreements;
  - PowerDMS Document Management System to manage policies, directives, forms, and other documents. 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 inmate services through local providers. Inmates with substance abuse issues are offered additional 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 job training and employment services for previously incarcerated offenders. All offenders receiving re-entry services are referred to Transition, Inc. Transition, Inc. 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. It is a seven-week program, with six weekly obedience training sessions, provided by a professional animal trainer and a final week for evaluation. The Program provides the American Kennel Club dog obedience training to both the inmates and dogs, and serves an opportunity to rehabilitate the dog as well as the inmate handler;
- Veteran Affairs – In order to ensure the unique needs of inmates identified as veterans are met, MDCR continues to work closely with the U.S. Department of Veteran Affairs to provide referrals for inmates identified as veterans.

- Hire and retain a well-trained workforce to fill critical vacancies. MDCR will continue hiring civilian staff such as Corrections Technicians into non-security posts so that sworn staff can be assigned to posts for improved cost efficiencies;

- Maintain compliance with the DOJ Settlement Agreement and achieve compliance with Consent Agreement, which include continuous and sustainable process and system improvements such as:
  - Staff Training – Maintain a comprehensive training plan that allows MDCR to meet the mandates of the DOJ agreements such as Fire and Life Safety, Crisis Intervention, Incident Report Writing, Special Management Unit, Suicide Prevention, CPR, etc. while continuing to meet Florida Department of Law Enforcement Mandatory In-service Training (MIST) requirements;

- Staffing Analysis – Continue to update the MDCR Staff Analysis annually to ensure a) the staffing levels meet the demands of the daily workload, b) existing staffing provides sufficient security presence to limit risk and ensure safety and security within the facilities, and c) proper custody staffing for delivery of healthcare services to inmates by CHS. MDCR and CHS work collaboratively to evaluate staffing needs, develop a hiring plan to meet Settlement and Consent Agreement requirements, and ensure each agency's operational needs are met;
- Response to Resistance (RTR) Review Process - The Trend Analysis and Action Planning Unit (TAAP) is responsible for the consistent and uniform review of departmental response-to-resistance incidents. These reviews are conducted in a timely and professional manner to identify trends and patterns of behavior that may require preventative and/or corrective action;
- Alternatives to Physical Force – Develop recommendations and implement alternatives to physical force, such as less than lethal weapons and de-escalation techniques, to ensure staff safety;
- Corrective Action Planning Process – The Data Analysis and Reporting Team (DART) will continue to to collect, analyze, and disseminate information on key performance data as part of the Department's quality assurance effort. DART coordinates the evaluation of data trends and assemble teams of subject matter experts to identify root causes of performance issues and develop and implement countermeasures to them.

- MDCR continues to pursue accreditation and maintain compliance through various professional correctional organizations. The accreditation process allows for continual self-assessment, benchmarking against current best practices, and formalized review of MDCR's operations by outside correctional agencies. Our accreditation efforts include:
  - Maintain the American Correctional Association (ACA) accreditation of our Central Offices and Boot Camp Program and work toward systemwide accreditation with ACA and Florida Corrections Accreditation Commission. The Department's Central Offices. The Department's Central Offices are scheduled to be assessed for reaccreditation in June 2020;
  - Continue annual compliance with the Florida Model Jail Standards (FMJS) for all detention facilities as a tool to progress toward accreditation;
  - Maintain compliance with the Prison Rape Elimination Act (PREA) standards and ensure successful PREA audits are achieved.
  - Educate staff about the relevance and importance of the business plan and enlist their support and commitment to achieving its goals and objectives.

FUTURE OUTLOOK

In the next 3 to 5 years, MDCR must continue to address inmate care, custody, safety, and control needs. 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 a new detention facility incorporating a new booking and release center, courtrooms, parking garage, and centralized support facilities; implementing a succession plan to provide for seamless transition as the Department's eligible leadership leave during this time frame; and preparing for implementation of Amendment 10 to the Florida Constitution related to the Miami-Dade County elected sheriff.

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	Junior, Daniel

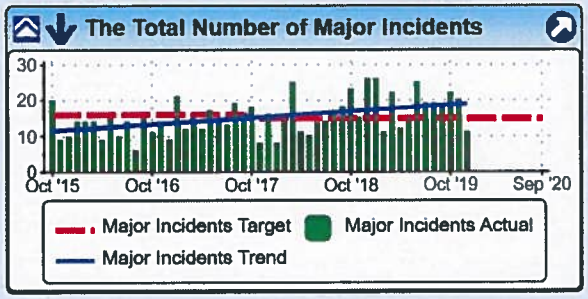
1.0 Customer

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: Safe community for all		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 '19	11	15	4	Junior, Daniel



Number of Security Searches Per Month		Dec '19	8,340	5,933	2,407	Johnson, Melissa; Bryant, Latoya; Fernandez, Omar (MDCR)

Child Measures		Period	Actual	Target	Variance	Owners
Number Shakedown Searches Per Month		Dec '19	781	433	348	n/a
Number of Canine Sniffs Per Month		Dec '19	7,559	5,500	2,059	Johnson, Melissa

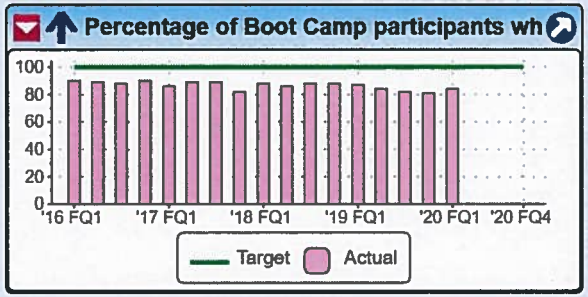
Objective	Description	Owners
1.2 Provide Successful Return to the Community (PS1-3)	County Strategic Plan Goal: Support successful re-entry into the community (PS1-3)	Junior, Daniel

Grandparent Objectives	Description	Owners
PS1: Safe community for all		Miami-Dade County

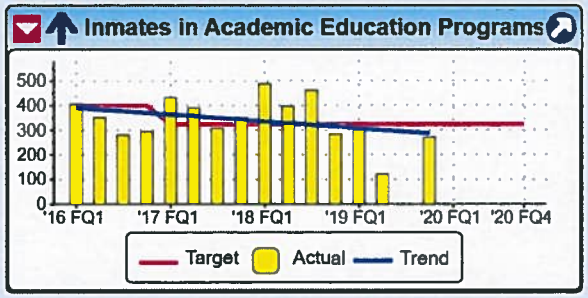
Parent Objectives	Description	Owners

PS1-3: Support successful reentry into the community	Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of Boot Camp participants who have not reoffended	'20 FQ1	84%	100%	-16%	Johnson, John W. (MDCR); Reese, Natasha (MDCR)



Number of Inmates in Vocational/Technical Programs	Oct '19	36	55	-19	Romero, Reynaldo L. (MDCR); Johnson, John W. (MDCR); Botner, Joel (MDCR)
Number of Inmates in Education Programs	'19 FQ4	272	325	-53	Romero, Reynaldo L. (MDCR); Botner, Joel (MDCR); Johnson, John W. (MDCR)



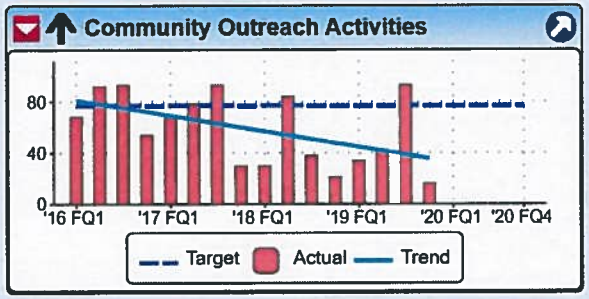
Objective	Description	Owners
1.3 Continue Community Awareness of and Satisfaction with MDCR Services	County Strategic Plan Goal: Develop a customer-oriented organization (GG1-2)	n/a

Grandparent Objectives	Description	Owners
GG1: Accessible, fair and responsible government		Miami-Dade County

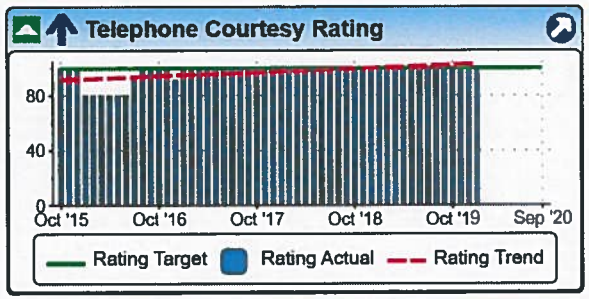
Parent Objectives	Description	Owners
GG1-2: Support a customer-focused organization		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Community Outreach Activities	'19 FQ4	16	77	-61	Diasgranados, Juan (MDCR)

(MDCR)

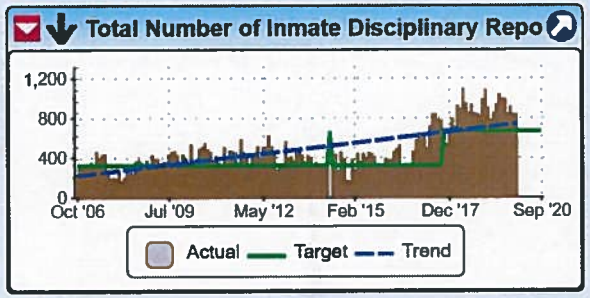


Telephone Courtesy Rating		Jan '20	100%	100%	0%	Rodriguez, Melissa (MDCR)



Objective	Description	Owners
1.4 Comply with Inmate Disciplinary Hearing Requirements		n/a

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Number of Inmate Disciplinary Reports		Dec '19	834	667	167	Botner, Joel (MDCR)



Objective	Description	Owners
1.5 Maintain Acceptable Level of Inmate Complaints/Grievances		n/a

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Number of Inmate Grievances	▼	Sep '19	361	190	-171	Johnson, John W. (MDCR); Botner, Joel (MDCR)

2.0 Financial

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

Grandparent Objectives	Description	Owners
GG4-2: Effectively allocate and utilize 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)	▼	'19 FQ4	2,861	3,068 (3,000 - 3,068)	-207	Pervaiz, Naeem (MDCR); Tuzeo, Cara (MDCR); Bruton, Cassandra D. (MDCR); Nelson, Annetta (MDCR)
Expen: Total (Corrections)	▲	'20 FQ1	$93,075K	$95,589K	$2,514K	Tuzeo, Cara (MDCR); Junior, Daniel

Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (MDCR)	▲	'20 FQ1	$83,192K	$85,948K	$-2,756K	Junior, Daniel
Expenditure: Other Operating (MDCR)	▲	'20 FQ1	$4,564K	$4,893K	$-329K	Junior, Daniel
Expenditure: Capital (MDCR)	▲	'20 FQ1	$109K	$284K	$175K	Junior, Daniel
Expenditure: Charges for County Services (MDCR)	▼	'20 FQ1	$3,885K	$2,160K	$1,725K	Junior, Daniel
Expenditure: Contractual Services (MDCR)	▲	'20 FQ1	$1,315K	$2,082K	$-767K	Junior, Daniel
Expenditure: Court Costs (MDCR)	▲	'20 FQ1	$3K	$8K	$-5K	Junior, Daniel
Expenditure: Debt Service (MDCR)	▼	'20 FQ1	$7K	$5K	$2K	Junior, Daniel
Expenditure: Depreciation, Amortization, Depletion (MDCR)	▲	'20 FQ1	$0K	$0K	$0K	Junior, Daniel
Expenditure: Distribution of Funds in Trust (MDCR)	▲	'20 FQ1	$0K	$0K	$0K	Junior, Daniel
Expenditure: Grants to Outside Organizations (MDCR)	▲	'20 FQ1	$0K	$0K	$0K	Junior, Daniel
Expenditure: Intradepartmental Transfers (MDCR)	▲	'20 FQ1	$0K	$0K	$0K	Junior, Daniel
Expenditure: Transfers Out (MDCR)	▲	'20 FQ1	$0K	$192K	$-192K	Junior, Daniel
Expenditure: Reserves (MDCR)	▲	'20 FQ1	$0K	$17K	$-17K	Junior, Daniel
Revenue: Total (Corrections)	▼	'20 FQ1	$1,006K	$95,589K	$-94,583K	Tuzeo, Cara (MDCR); Junior, Daniel

Child Measures		Period	Actual	Target	Variance	Owners

Revenue: Carryover (MDCR)	▲	'20 FQ1	$408K	$77K	$331K	Junior, Daniel
Revenue: Federal (MDCR)	▼	'20 FQ1	$20K	$366K	$-346K	Junior, Daniel
Revenue: General Fund (MDCR)	▼	'20 FQ1	$0K	$94,047K	$-94,047K	Junior, Daniel
Revenue: Interagency/Intradepartmental (MDCR)	▼	'20 FQ1	$0K	$192K	$-192K	Junior, Daniel
Revenue: Proprietary (MDCR)	▼	'20 FQ1	$578K	$907K	$-329K	Junior, Daniel
Revenue: State (MDCR)	▲	'20 FQ1	$0K	$0K	$0K	Junior, Daniel

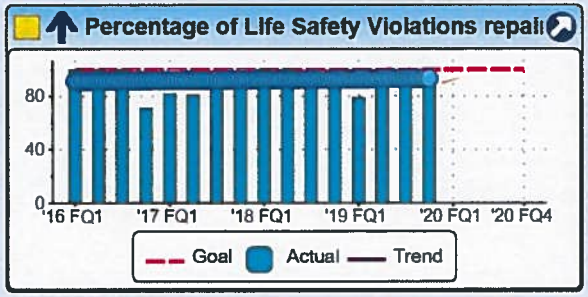
3.0 Internal

Objective	Description	Owners
3.1 Ensure Effective Management of Current and Future Physical Plant and Technology Needs	County Strategic Plan Goal GG3-4: EFFECTIVELY UTILIZE AND MAINTAIN FACILITIES AND ASSETS	Figueroa, Gilberto (MDCR); Palma, Emilio (MDCR)

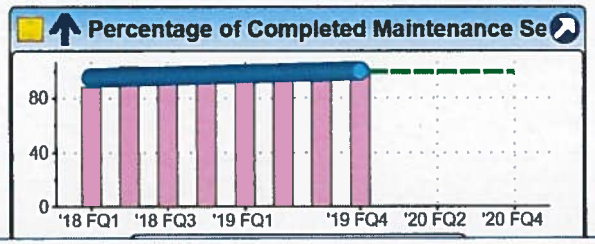
Grandparent Objectives	Description	Owners
GG3: Optimal internal Miami-Dade County operations and service delivery		Miami-Dade County

Parent Objectives	Description	Owners
GG3-4: Effectively utilize and maintain 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 FQ4	95% (56 / 59)	100%	-5%	Figueroa, Gilberto (MDCR)



Percentage of Completed Maintenance Service Tickets per quarter			'19 FQ4	98% (10,007 / 10,189)	100%	-2%	Figueroa, Gilberto (MDCR)

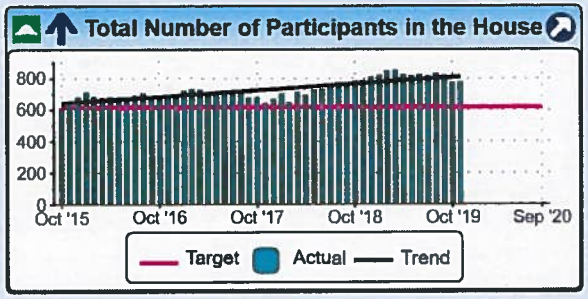


Objective	Description	Owners
3.2 Manage Jail Population Effectively	County Strategic Plan Goal: GG4-2: EFFECTIVELY ALLOCATE RESOURCES TO MEET CURRENT AND FUTURE OPERATING AND CAPITAL NEEDS PS1-4: PROVIDE SAFE AND SECURE DETENTION	Junior, Daniel

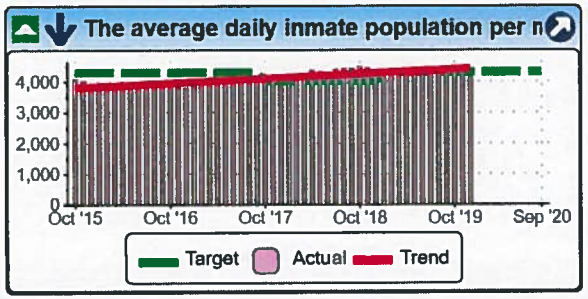
Grandparent Objectives	Description	Owners
GG4: Effective leadership and management practices		Miami-Dade County
PS1: Safe community for all		Miami-Dade County

Parent Objectives	Description	Owners
GG4-2: Effectively allocate and utilize 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			Nov '19	775	616	159	Bennett, Deroda (MDCR); Johnson, John W. (MDCR)

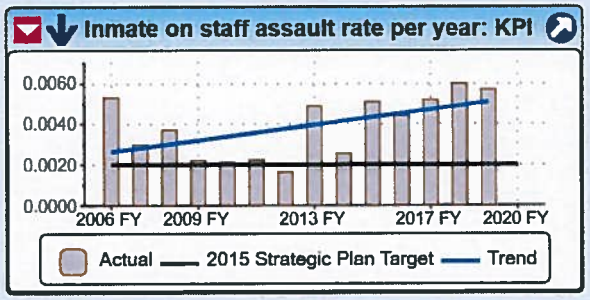


Average daily inmate population per month			Dec '19	4,133	4,300	167	Hinnant-Johnson, Tara (MDCR)

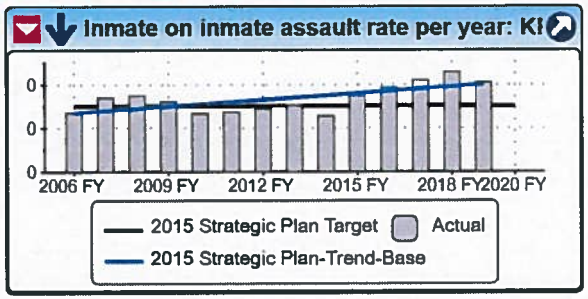


Child Measures			Period	Actual	Target	Variance	Owners

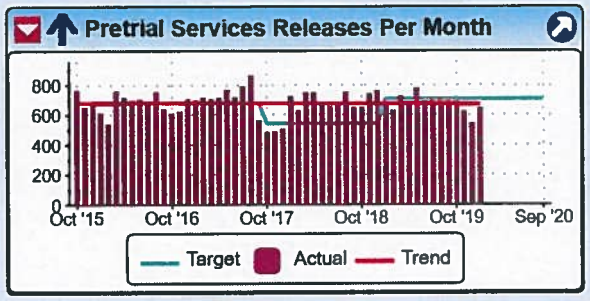
Bookings per month	Dec '19	3,768	n/a	n/a	Hinnant-Johnson, Tara (MDCR)
Inmate on staff assault rate per fiscal year: KPI	2019 FY	0.0057% (0.2493 / 4,359.0000)	0.0020%	0.0037%	Junior, Daniel



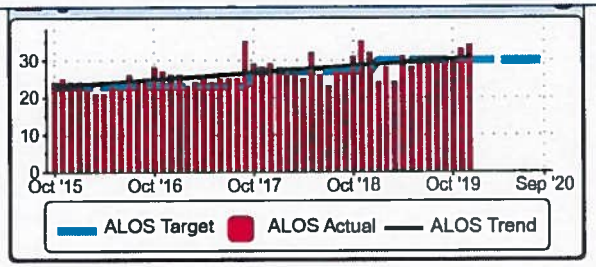
Inmate on inmate assault rate per fiscal year: KPI	2019 FY	0.082% (3.570 / 4,359.000)	0.060%	0.022%	Junior, Daniel



Number of Pretrial Services (PTS) Releases	Jan '20	642	708	-66	Johnson, John W. (MDCR); Summerset, Myrlene (MDCR); Falowo, Felicia (MDCR)



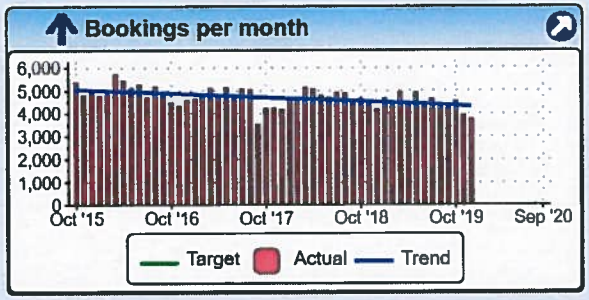
Average Length of Stay Per Month Per Inmate (ALOS)	Dec '19	34.0	30.0	-4.0	Hinnant-Johnson, Tara (MDCR)



Child Measures		Period	Actual	Target	Variance	Owners
Average daily inmate population per month		Dec '19	4,133	4,300	167	Hinnant-Johnson, Tara (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 '19	3,768	n/a	n/a	Hinnant-Johnson, Tara (MDCR)



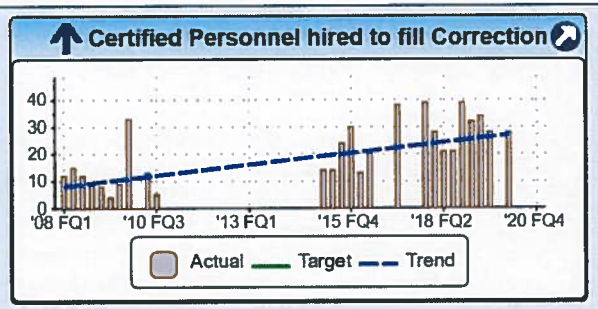
4.0 Learning and Growth

Objective	Description	Owners
4.1 Recruit, Hire, and Retain Qualified and Diverse Employees	County Strategic Plan Goal: Attract and hire new talent (GG2-1) Ensure an inclusive and diverse workforce (GG2-3)	Berry, Jacquelin (MDCR); Key, Tamara (MDCR)

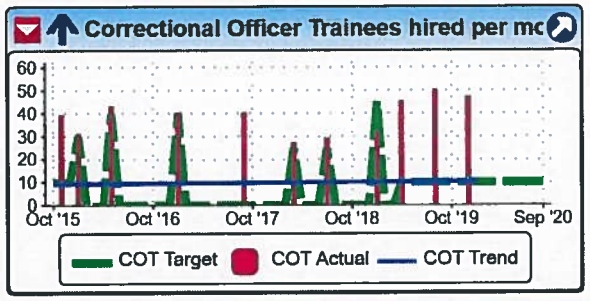
Grandparent Objectives	Description	Owners
GG2: Excellent, engaged and resilient workforce		Miami-Dade County

Parent Objectives	Description	Owners
GG2-1: Attract and hire new talent		Miami-Dade County
GG2-3: Ensure an inclusive and diverse workforce		Miami-Dade County

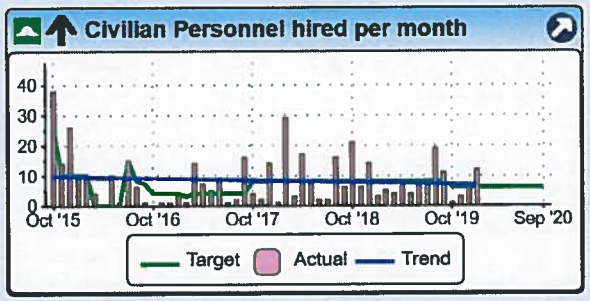
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Certified Personnel hired to fill Correctional Officer vacancies (New Version)	'20 FQ1	28	n/a	n/a	Bruton, Cassandra D. (MDCR); Pervaiz, Naeem (MDCR); Nelson, Annetta (MDCR)



Correctional Officer Trainees hired per month		Jan '20	0	10	-10	Nelson, Annetta (MDCR); Pervaiz, Naeem (MDCR); Tuzeo, Cara (MDCR)

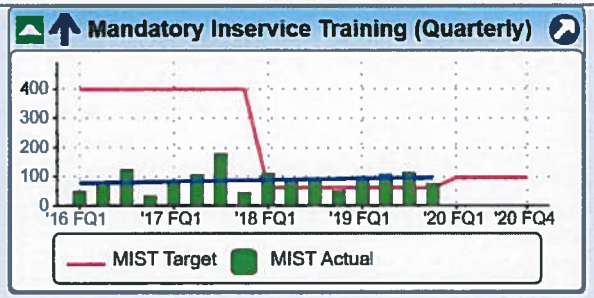
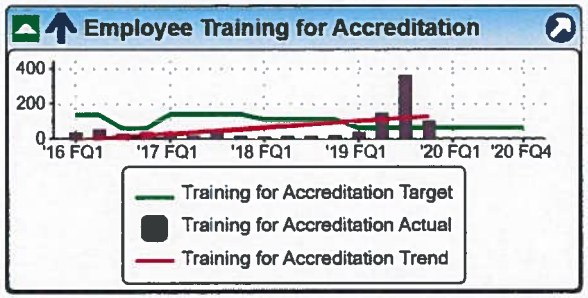


Civilian Personnel hired per month		Jan '20	12	6	6	Pervaiz, Naeem (MDCR); Nelson, Annetta (MDCR); Bruton, Cassandra D. (MDCR)



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)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of Officers attending Mandatory In-service Training		'19 FQ4	73	60	13	Green, Rose (MDCR)



Number of employees completing accreditation training requirement		'19 FQ4	97	63	34	Green, Rose (MDCR)