

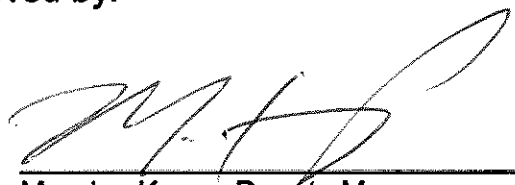


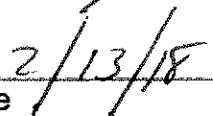
# Miami-Dade Corrections and Rehabilitation Department Business Plan

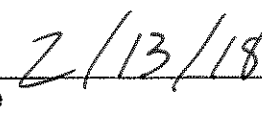
**Fiscal Years: 2018 and 2019**  
(10/1/2017 through 9/30/2019)

Approved by:

  
\_\_\_\_\_  
Daniel Junior, Director

  
\_\_\_\_\_  
Maurice Kemp, Deputy Mayor

  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Date

Plan Date: February 2018

*Delivering Excellence Every Day*



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## DEPARTMENT OVERVIEW

The Miami-Dade Corrections and Rehabilitation Department (MDCR) is among the largest jail systems in the country and the largest in the State of Florida. MDCR employs over 2,700 employees, and is responsible for the care, custody, and control of approximately 4,100 persons incarcerated in four detention facilities located throughout Miami-Dade County. Care, custody, and control 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 and data collections. Management Services is responsible for fiscal resources management, training, personnel management, policy and planning, 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 (TGK) which processes and houses male and female inmates of various custody levels, including male and female persons 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 2,200 to 2,500 persons on pretrial release and another 700 on monitored release. 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 9,000 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, and continuous review of operations. Continually focusing efforts on improving internal processes and procedures, MDCR has created the Mental Health Treatment Center, where the acute mentally ill inmates are housed in a safer and more therapeutic environment; developed an innovative training program such as the scenario-based Crisis Intervention



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Training, centered on the National Institute of Corrections model, which prepares staff to recognize the signs and symptoms of mental illness and provides useful tools when responding to unique situations within correctional settings; and developed an Incident Self-Audit System utilized to analyze performance indicators and data trends.

**DEPARTMENT 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.*

**DEPARTMENT VISION STATEMENT**

*We envision a unified workforce of progressive, dedicated professionals grounded in service, integrity, and pride who strive to provide caring and compassionate services to those entrusted to our care and to protect the public we serve.*

**CORE VALUES (THE 4Cs)**

*Contact - We will strive to be compassionate and courteous to all persons with whom we come in contact. We understand that our profession is one of service and we will be responsive to the changing needs of our community.*

*Conduct - We will be responsible for our conduct, both professionally and personally. We will be diligent, honest, fair, and show the strength of character. We hold ourselves to be accountable to the highest standards of ethical conduct and strive to be role models for all.*

*Commitment - With confidence and pride in ourselves, we are committed to protecting the rights of all persons equally. We recognize the trust placed in us by the public, and we accept that responsibility. We are devoted to providing quality service and will strive to remain effective, efficient, and responsive to the changing needs of our community.*

*Custody - We commit ourselves to protecting our community by providing secure housing of persons placed under the supervision of our Department. We will accomplish this through constant vigilance and compliance with policies, standards, and procedures.*



**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>				
<table> <tbody> <tr> <td><u>FY 16-17</u></td> <td><u>FY 17-18</u></td> </tr> <tr> <td>70</td> <td>72</td> </tr> </tbody> </table>	<u>FY 16-17</u>	<u>FY 17-18</u>	70	72
<u>FY 16-17</u>	<u>FY 17-18</u>			
70	72			
<b><u>CUSTODY SERVICES</u></b>				
<ul style="list-style-type: none"> <li>Provides for the care, custody, and control of inmates incarcerated within five detention facilities; responsible for all inmate intake, classification, and release functions</li> </ul>				
<table> <tbody> <tr> <td><u>FY 16-17</u></td> <td><u>FY 17-18</u></td> </tr> <tr> <td>2,350</td> <td>2,327</td> </tr> </tbody> </table>	<u>FY 16-17</u>	<u>FY 17-18</u>	2,350	2,327
<u>FY 16-17</u>	<u>FY 17-18</u>			
2,350	2,327			
<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 food services and materials management</li> </ul>				
<table> <tbody> <tr> <td><u>FY 16-17</u></td> <td><u>FY 17-18</u></td> </tr> <tr> <td>298</td> <td>300</td> </tr> </tbody> </table>	<u>FY 16-17</u>	<u>FY 17-18</u>	298	300
<u>FY 16-17</u>	<u>FY 17-18</u>			
298	300			
<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 and compliance</li> </ul>				
<table> <tbody> <tr> <td><u>FY 16-17</u></td> <td><u>FY 17-18</u></td> </tr> <tr> <td>349</td> <td>369</td> </tr> </tbody> </table>	<u>FY 16-17</u>	<u>FY 17-18</u>	349	369
<u>FY 16-17</u>	<u>FY 17-18</u>			
349	369			



**Strategic Alignment Summary**

Several measures are in place that gauge MDCR's alignment with key goals and objectives of the Miami-Dade County (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: Develop a customer-oriented organization;
- GG2-1: Attract and hire new talent
- GG2-2: Develop and retain excellent employees and leaders;
- GG2-3: Ensure an inclusive workforce that reflects diversity;
- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs.

**Our Customer**

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

- Internal customers include the inmate population humanely housed in MDCR facilities;
- External customers include private vendors and suppliers of goods and services; business professionals; inmate family members; MDC citizens; and other organizations such as the Police Officer's Assistance Trust (POAT); and 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 and law enforcement agencies that provide public safety services. Other partners include the Lindsey Hopkins Technical Education Center/Miami-Dade County Public Schools, the Jackson Health Systems' (JHS) Corrections Health Services (CHS) and Department of Community Action and Human Services, who all provide services to the inmate population.



## **KEY ISSUES**

- Pursuant to the Civil Rights of Institutionalized Persons Act (CRIPA), MDCR is responsible for compliance with the Settlement Agreement and Consent Agreements entered into Miami-Dade County and the U.S. Department of Justice (DOJ).
- MDCR is working with CHS, the inmate medical provider, to achieve accreditation of the inmate health services program by the National Commission on Correctional Health Care. Also, MDCR will continue to encourage and cooperate with CHS to implement operational modifications 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.
- MDCR honors Immigration and Customs Enforcement (ICE) detainer requests to hold an inmate up to 48 hours after satisfying local charges.

## **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 of MDCR staff, the reduction of inmate violence incidents and the safety of the inmate population;
  - Install body scanning and mail scanning equipment systemwide to increase the detection of contraband, including cellular telephones, weapons, illegal drugs;
  - Deploy Axon Taser in facilities and select speciality areas in an effort to reduce response to resistance incidents and to produce a deterrent effect thus reducing inmate violence and staff injuries;
  - Maintain Narcan for administration in situations when opioid overdose is suspected by inmates or accidental exposure by staff. Narcan is stored in emergency response bags throughout the detention facilities and administered by CHS or MDCR staff, as necessary.
- Continue to address the program, service, and housing needs of inmates with mental health issues. This includes improving mental health identification and intervention processes, expanding custodial housing, implementing additional counseling and program services, and expanding post-incarceration coordination services with our partners in the community;
- Continuing capital improvements in alignment with County Strategic Plan goal GG4-2. These projects will aid in improving the physical plant environment, and the safety of our staff, inmates under our supervision, and the public who visit daily. This includes:
  - Continuing improvements noted in the FY 2018-19 Proposed Budget and Multi-Year Capital Plan to include \$786,000 for the last phase of the replacement and installation of detention grade security windows at Metro West Detention Center to prevent water intrusion as a result of its aging facilities; this project includes utilizing stainless steel as



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- opposed to steel to increase the life expectancy of the windows and eliminate corrosion. The plan also includes \$600,000 to continue the refurbishment of inmate housing unit bathrooms, to include the installation of energy efficient showers and water closets, allowing the Department to realize considerable water usage at the facility; in addition, the Department has transitioned from porcelain vanities to stainless steel which extends the product life as well as reduces the risk to inmates and staff;
- Plans to replace the roofs of Turner Guilford Knight Correctional Center and Metro West Detention Center which are the original roofs from when the buildings were built;
  - Plans to replace the Boilers and Medical Housing Unit's Chiller Unit at the Turner Guilford Knight Correctional Center;
  - Other major improvements include elevator renovations for the cars at Pre-Trial Detention Center and Metro West Detention Center, and Air Handler Unit replacements at various correctional facilities.
  - Generator/Back-up Power Capabilities for air conditioning chillers Metro West Detention Center
- Implement the following departmental initiatives to increase efficiencies in MDCR and/or Miami-Dade County:
    - Implement an Offender Management System, in collaboration with the Information Technology Department (ITD), that provides a comprehensive automated integrated inmate information management system (including an updated objective jail classification process and inmate movement tracking component); substantially reduce manual data collection and reporting; and improve operational efficiencies, responsiveness, and information availability to our internal and external customers.
    - Implement an automated Staff Scheduling System (SSS) that will promote accountability through performance management and reporting. An efficient SSS will include tools for training, personnel records management, position control and many automated administrative functions that will allow efficient reporting, monitoring, and measurement of resource utilization.
    - Continue training, infrastructure upgrades, data collection, reporting, and policy modifications to address compliance with the Prison Rape Elimination Act (PREA) of 2003.
    - Implement several automated information systems in collaboration with ITD to enhance efficiencies such as Transfer Order System, Jail Release System, Legal Research Tracking System, and Leave of Absence Tracking System.
    - Implement the PowerDMS Document Management System to manage policies, forms, and other high-liability content. The system's efficiencies include paperless drafting, disseminating, and archiving of the department's policy manual in a web-based





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platform. Additional benefits include greater accessibility and accountability during auditing.

- Strengthen inmate programs and services; e.g., inmate re-entry, automated risk/needs assessment, adult and juvenile recidivism reduction, programs for juveniles such as *Transition from Jails to Community* and *Thinking for a Change* that focuses on education and reduction of risk factors to minimize inmate idleness and reduce inmate violence while working with our law enforcement partners to deter crime;
- Hire a well-trained workforce to fill critical vacancies in the Department. MDCR will continue hiring cost efficient civilian staff such as Corrections Technicians into non-security posts so that sworn staff can be assigned to posts for improved overtime cost containment;
- Comply with the DOJ Settlement and Consent Agreements which includes modification and implementation of various systems/processes such as:
  - Staff Training – Maintain a training plan that allows MDCR to meet the mandates of the DOJ agreements while continuing to meet the requirements of the Florida Department of Law Enforcement relative to Mandatory In-service Training (MIST).
  - Staffing Analysis – Continue to update the MDCR Staff Analysis every six months to ensure a) the level of staff meets the demands of the daily workload, and b) existing staffing provides sufficient security presence to limit risk and ensure safety and security within the facilities. The analysis is used for the development of a hiring plan to meet Settlement and Consent Agreement requirements.
  - 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 in accordance with departmental policy and directives.
  - Recommendations of alternatives to physical force, such as less than lethal weapons, to ensure staff safety.
  - Enhance the Corrective Action Planning Process – The Data Analysis and Reporting Team (DART) and the Office of Performance Improvement and Management (OPIM) continue to collaborate to collect, analyze, and disseminate information on key jail data as part of the departmental quality assurance effort. DART and OPIM coordinate 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 minimize the relative impact.
- MDCR continues to pursue accreditation 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 various accreditation efforts include:



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- Continuing with our plan to maintain American Correctional Association (ACA) accreditation of our Central Offices and Boot Camp Program. The Boot Camp Program is scheduled to be assessed for reaccreditation in June 2019 and Central Offices in June 2020.
- Maintain FCAC accreditation of the Pretrial Services Program and pursue future FCAC accreditation for all detention facilities.
- 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 continue progressing toward accreditation.

## **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 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 plans that address critical needs including centralized support facilities; and implementing a succession plan, with assistance of the Office of Management and Budget for approval of overages when necessary, to provide for seamless transition as 77% of the Department's leadership are eligible to leave during this time frame.



**Business Plan Report - Corrections and Rehabilitation**

<b>Scorecard</b>	<b>Description</b>	<b>Owners</b>
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 4,000 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. MDCR is also responsible for supervising between 2,200 to 2,500 persons on pretrial release and another 700 on monitored release.	Junior, Daniel
BPO=Business Plan Objective		

<b>1.0 Customer</b>		
<b>Objective</b>	<b>Description</b>	<b>Owners</b>
1.1 Provide Safe, Secure, and Humane Detention	County Strategic Plan Goal: Provide safe and secure detention (PS1-4)	Junior, Daniel
<b>Grandparent Objectives</b>		
PS1 Reduced Crime	<b>Description</b>	<b>Owners</b>
	Miami-Dade County	Miami-Dade County
<b>Parent Objectives</b>		
PS1-4 Provide Safe and Secure Detention	<b>Description</b>	<b>Owners</b>
	Miami-Dade County	Miami-Dade County

<b>Measures Linked to Objective</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>	<b>Variance</b>	<b>Owners</b>
Number of Major Incidents Per Month	Dec '17	17	15	-2	Junior, Daniel

**The Total Number of Major Incidents**

Month	Major Incidents Target	Major Incidents Actual
Oct '15	10	10
Nov '15	10	10
Dec '15	10	10
Jan '16	10	10
Feb '16	10	10
Mar '16	10	10
Apr '16	10	10
May '16	10	10
Jun '16	10	10
Jul '16	10	10
Aug '16	10	10
Sep '16	10	10
Oct '16	10	10
Nov '16	10	10
Dec '16	10	17

Number of Security Searches Per Month	Dec '17	4,683	4,200	483	n/a
<b>Child Measures</b>					
Number of Shakedown Searches Per Month	Dec '17	446	458	-12	Mayes, Wendy (MDCR)
Number of Canine Sniffs Per Month	Dec '17	4,237	3,750	487	Gray, Janet (MDCR)

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

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of Boot Camp participants who have not reoffended	'18 FQ1	88%	100%	-12%	Dyous, William (MDCR); Green, Rose (MDCR)

Number of Inmates in Vocational/Technical Programs	Jan '18	62	55	7	Botner, Joel (MDCR)
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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 (SG1-4)	n/a
<b>Grandparent Objectives</b>	<b>Description</b>	<b>Owners</b>
GG1 Friendly government		Miami-Dade County
<b>Parent Objectives</b>	<b>Description</b>	<b>Owners</b>
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)	'17 FQ4	30	77	-47	Diasgranados, Juan

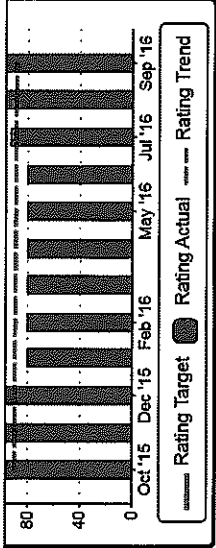
  

Telephone Courtesy Rating	Jan '18	100%	100%	0%	Rodriguez, Melissa (MDCR)
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<b>Telephone Courtesy Rating</b>					
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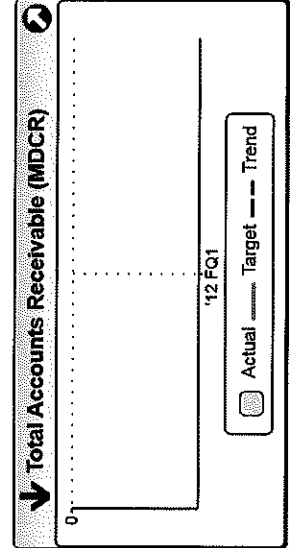
**Business Plan Report - Corrections and Rehabilitation**



**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 objective 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)	'17 FQ4	2,873	3,067	-394	Cohen Jennings, Valerie (MDCR); Tuzeo, Cara (MDCR)
Total Accounts Receivable (MDCR)	n/a	n/a	n/a	n/a	Tuzeo, Cara



Child Measures	Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (MDCR)	n/a	n/a	n/a	n/a	n/a
Accounts Receivable: 31-60 days (MDCR)	n/a	n/a	n/a	n/a	n/a
Accounts Receivable: 61-90 days (MDCR)	n/a	n/a	n/a	n/a	n/a
Accounts Receivable: 91-120 days (MDCR)	n/a	n/a	n/a	n/a	n/a
Accounts Receivable: 121+ days (MDCR)	n/a	n/a	n/a	n/a	n/a
Expen: Total (Corrections)	'18 FQ1	\$85,047K	\$0K	-\$85,047K	Tuzeo, Cara (MDCR); Junior, Daniel
<b>Child Measures</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>	<b>Variance</b>	<b>Owners</b>

**Business Plan Report - Corrections and Rehabilitation**

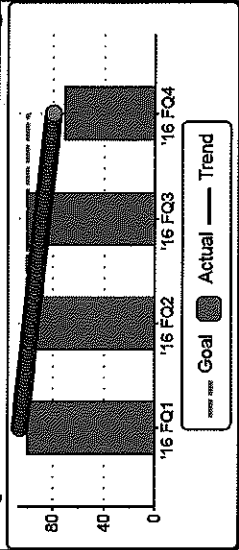
<input checked="" type="checkbox"/>	Expenditure: Personnel Costs (MDCR)		'18 FQ1		\$77,869K	\$78,848K	\$-979K	Junior, Daniel			
<input checked="" type="checkbox"/>	Expenditure: Other Operating (MDCR)		'18 FQ1		\$4,067K	\$5,027K	\$-960K	Junior, Daniel			
<input checked="" type="checkbox"/>	Expenditure: Capital (MDCR)		'18 FQ1		\$28K	\$365K	\$337K	Junior, Daniel			
<input checked="" type="checkbox"/>	Expenditure: Charges for County Services (MDCR)		'18 FQ1		\$1,458K	\$1,717K	\$-259K	Junior, Daniel			
<input checked="" type="checkbox"/>	Expenditure: Contractual Services (MDCR)		'18 FQ1		\$1,606K	\$1,773K	\$-167K	Junior, Daniel			
<input checked="" type="checkbox"/>	Expenditure: Court Costs (MDCR)		'18 FQ1		\$3K	\$8K	\$-5K	Junior, Daniel			
<input checked="" type="checkbox"/>	Expenditure: Debt Service (MDCR)		'18 FQ1		\$16K	\$66K	\$-50K	Junior, Daniel			
<input checked="" type="checkbox"/>	Expenditure: Depreciation, Amortization, Depletion (MDCR)		'17 FQ4		\$0K	\$0K	\$0K	Junior, Daniel			
<input checked="" type="checkbox"/>	Expenditure: Distribution of Funds in Trust (MDCR)		'17 FQ4		\$0K	\$0K	\$0K	Junior, Daniel			
<input checked="" type="checkbox"/>	Expenditure: Grants to Outside Organizations (MDCR)		'17 FQ4		\$0K	\$0K	\$0K	Junior, Daniel			
<input checked="" type="checkbox"/>	Expenditure: Intradepartmental Transfers (MDCR)		'17 FQ4		\$0K	\$0K	\$0K	Junior, Daniel			
<input checked="" type="checkbox"/>	Expenditure: Transfers Out (MDCR)		'17 FQ4		\$0K	\$0K	\$0K	Junior, Daniel			
<input checked="" type="checkbox"/>	Expenditure: Reserves (MDCR)		'18 FQ1		\$0K	\$113K	\$-113K	Junior, Daniel			
<input checked="" type="checkbox"/>	Revenue: Total (Corrections)		'18 FQ1		\$1,291K	\$0K	\$1,291K	Tuzso, Cara (MDCR); Junior, Daniel			

	<b>Child Measures</b>										<b>Owners</b>
<input checked="" type="checkbox"/>	Revenue: Carryover (MDCR)		'18 FQ1		\$674K	\$155K	\$519K	Junior, Daniel			
<input checked="" type="checkbox"/>	Revenue: Federal (MDCR)		'18 FQ1		\$0K	\$75K	\$-75K	Junior, Daniel			
<input checked="" type="checkbox"/>	Revenue: General Fund (MDCR)		'18 FQ1		\$0K	\$86,881K	\$-86,881K	Junior, Daniel			
<input checked="" type="checkbox"/>	Revenue: Interagency/Intradepartmental (MDCR)		'17 FQ4		\$0K	\$0K	\$0K	Junior, Daniel			
<input checked="" type="checkbox"/>	Revenue: Proprietary (MDCR)		'18 FQ1		\$617K	\$806K	\$-189K	Junior, Daniel			
<input checked="" type="checkbox"/>	Revenue: State (MDCR)		'17 FQ4		\$0K	\$0K	\$0K	Junior, Daniel			

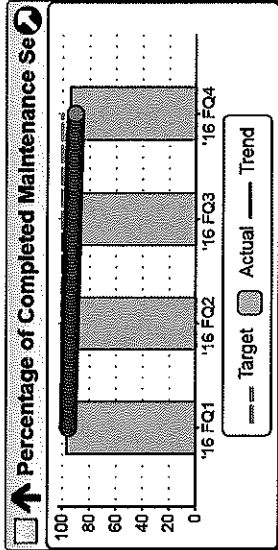
**3.0 Internal**

Objective	Description	Actual	Target	Variance	Owners
3.1 Ensure Effective Management of Current and Future Physical Plant and Technology Needs			n/a		
<b>Grandparent Objectives</b>	<b>Description</b>				<b>Owners</b>
GG5 Goods, services and assets that support County operations	Miami-Dade County				
<b>Parent Objectives</b>	<b>Description</b>				<b>Owners</b>
GG5.2 Provide well maintained, accessible facilities and assets	Miami-Dade County				
<b>Measures Linked to Objective</b>					
Percentage of Life Safety Violations repaired within 48 hours of notification (SORTIE)		100% (44/44)	100%	0% Figueroa, Gilberto (MDCR)	

**Business Plan Report - Corrections and Rehabilitation**

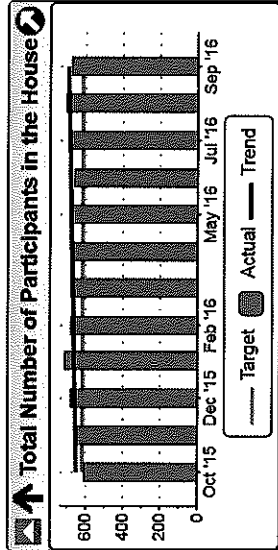


Percentage of Completed Maintenance Service Tickets per quarter: 88% (8,730/9,926) '18 FQ1 100% -12% Figueroa, Gilberto (MDCR)



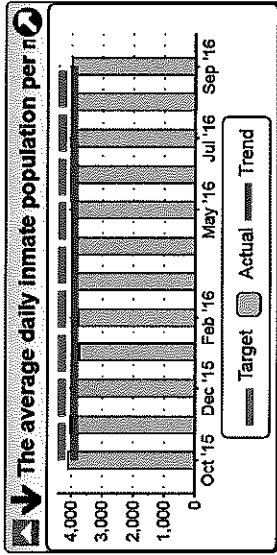
Objective	Description	Owners
3.2 Manage Jail Population Effectively	County Strategic Plan Goal: Provide safe and secure detention ((PS1-4)	Junior, Daniel
<b>Grandparent Objectives</b>	<b>Description</b>	<b>Owners</b>
GG4 Effective management practices		Miami-Dade County
PS1 Reduced Crime		Miami-Dade County
<b>Parent 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
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	Dec '17	664	616	48	Yeber, Anthony (MDCR); Knight, Yvette (MDCR)



**Business Plan Report - Corrections and Rehabilitation**

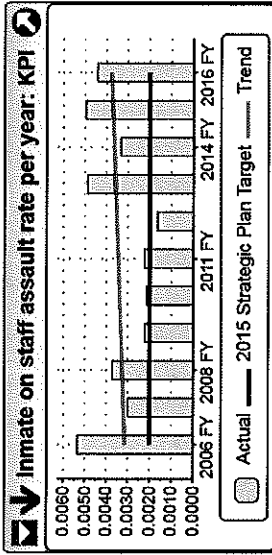
Average daily inmate population per month  Dec '17 3,884 4,000 116 Bennett, Deroda (MDCR)



Child Measures  Dec '17 2016 FY 4.175 0.0044% 0.0020% n/a 0.0024% Junior, Daniel

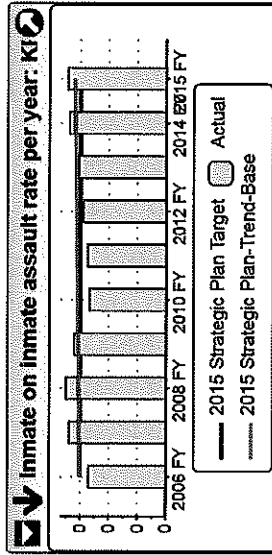
Bookings per month  Dec '17 2016 FY 4.175 0.0044% 0.0020% n/a 0.0024% Junior, Daniel

Inmate on staff assault rate per fiscal year:  (0.1726 / 3,905.0000)



Inmate on inmate assault rate per fiscal year: KPI  2016 FY 0.077% 0.060% 0.017% Junior, Daniel

(3.010 / 3,905.000)

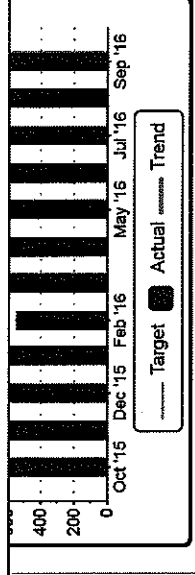


Number of Pretrial Services (PTS) Releases  Jan '18 722 542 180 Browne, Terry (MDCR)

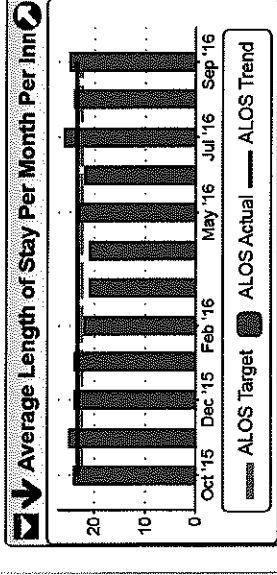




**Business Plan Report - Corrections and Rehabilitation**



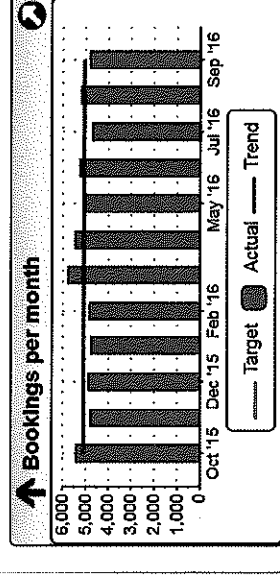
Average Length of Stay Per Month Per Inmate (ALOS) 29.0 27.0 -2.0 Bennett, Deroda (MDCR)



**Child Measures**  
 Average daily inmate population per month 3,884 4,000 116 Bennett, Deroda (MDCR)

**Initiatives Linked to Measure**  
 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 4,175 n/a n/a Bennett, Deroda (MDCR)



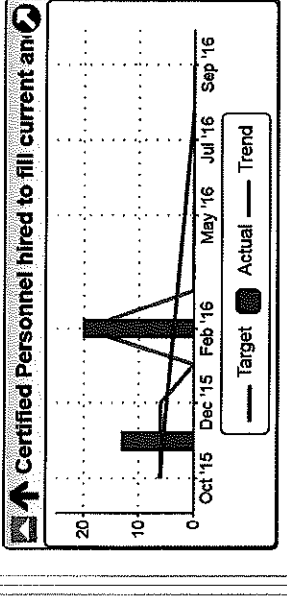
**4.0 Learning and Growth**

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

**Business Plan Report - Corrections and Rehabilitation**

<b>Parent Objectives</b>	<b>Description</b>	<b>Owners</b>
GG2-1 Attract and hire new talent		Miami-Dade County
GG2-3 Ensure an inclusive workforce that reflects diversity		Miami-Dade County

<b>Measures Linked to Objective</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>	<b>Variance</b>	<b>Owners</b>
Certified Personnel hired to fill Correctional Officer vacancies	Dec '17	12	0	12	Cohen Jennings, Valerie (MDCR); Prats, John (MDCR)



Correctional Officer Trainees hired per month

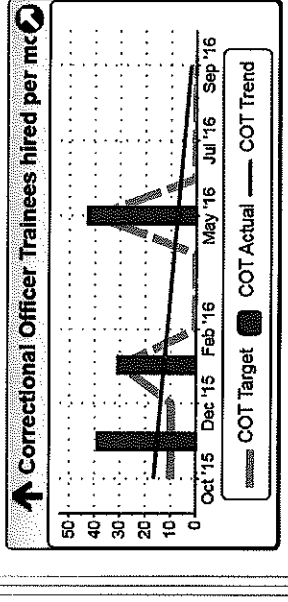
Dec '17

n/a

0

n/a

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



Civilian Personnel hired per month

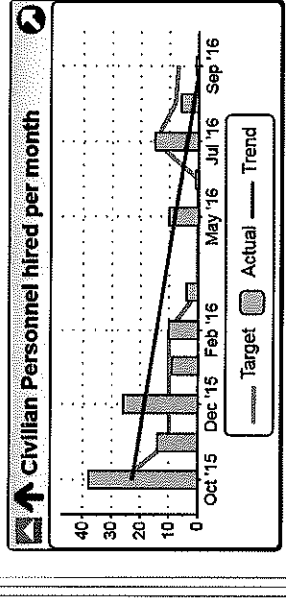
Dec '17

14

8

6

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

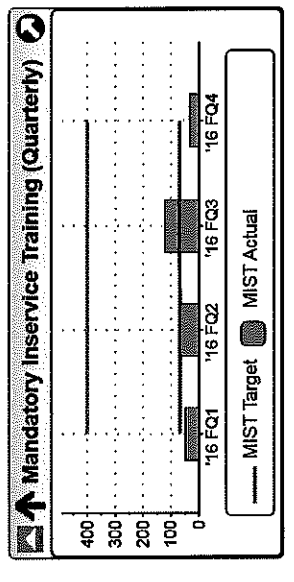


<b>Objective</b>	<b>Description</b>	<b>Owners</b>
4.2 Ensure Employees Possess Required Workforce Skills	County Strategic Plan Goal: Develop and retain excellent employees and leaders (GG2-2)	Berry, Jacquelin (MDCR); Cohen Jennings, Valerie (MDCR)

Business Plan Report - Corrections and Rehabilitation

Corrective Services, Training (MDCR)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Officers attending Mandatory In-service Training	'18 FQ1	109	60	49	Cohen Jennings, Valerie (MDCR); Key, Tamara (MDCR)



Number of employees completing accreditation training requirement	'18 FQ1	13	110	-97	Cohen Jennings, Valerie (MDCR); Key, Tamara (MDCR)
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