

Scorecard - Corrections and Rehabilitation

Information

Name: Corrections and Rehabilitation

Description: The mission of the Corrections and Rehabilitation Department is to serve our community by providing safe, secure and humane detention of individuals in our custody while preparing them for a successful return to the community.
The Miami-Dade County Corrections and Rehabilitation Department (MDCR) is one of the largest correctional systems in the Country. On average, the Department 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

Domain: Corrections

Owners: Junior, Daniel

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target																						
▼ 1.0 Customer																													
▼ 1.1 Provide Safe, Secure, and Humane Detention																													
Number of Major Incidents Per Month	Dec '18	▼	26	15	▼	64	45																						
Number of Security Searches Per Month	Dec '18	▲	5,023	4,208	▲	14,139	12,624																						
▼ 1.2 Provide Successful Return to the Community (PS1-3)																													
Percentage of Boot Camp participants who have not reoffended	'19 FQ1	■	87%	100%	■	87%	100%																						
Number of Inmates in Vocational/Technical Programs	Dec '18	▼	42	55	■	160	165																						
Number of Inmates in Education Programs	'19 FQ1	▼	299	325	▼	299	325																						
▼ 1.3 Continue Community Awareness of and Satisfaction with MDCR Services																													
Number of Community Outreach Activities (MDCR)	'19 FQ1	▼	34	77	▼	34	77																						
Telephone Courtesy Rating	Dec '18	▲	100%	100%	▲	100%	100%																						
▼ 2.0 Financial																													
▼ 2.1 Achieve and Maintain Financial and Fiscal Soundness																													
Positions: Full-Time Filled (MDCR)	'19 FQ1	▼	2,732	3,068	▼	2,732	3,068																						
			(3,000 - 3,068)				(3,000 - 3,068)																						
Expen: Total (Corrections)	'19 FQ1	▼	\$104,421K	\$90,782K	▼	\$104,421K	\$90,782K																						
Revenue: Total (Corrections)	'19 FQ1	▼	\$1,426K	\$90,782K	▼	\$1,426K	\$90,782K																						
▼ 3.0 Internal																													
▼ 3.1 Ensure Effective Management of Current and Future Physical Plant and Technology Needs																													
Percentage of Life Safety Violations repaired within 48 hours of notification (SORTIE)	'19 FQ1	■	79%	100%	■	79%	100%																						
			(37 / 47)			(37 / 47)																							
Percentage of Completed Maintenance Service Tickets per quarter	'19 FQ1	■	97%	100%	■	97%	100%																						
			(10,318 / 10,650)			(10,318 / 10,650)																							
▼ 3.2 Manage Jail Population Effectively																													
Number of Participants in the House Arrest Program	Dec '18	▲	807	616	▲	2,370	1,848																						
Average daily inmate population per month	Dec '18	▼	4,259	4,000	▼	4,391	4,000																						
Inmate on staff assault rate per fiscal year: KPI	2018 FY		0.0055%	n/a		n/a	n/a																						
			(0.2384 / 4,308.0000)																										
Inmate on inmate assault rate per fiscal year: KPI	2018 FY		0.093	n/a		n/a	n/a																						
			(3.990 / 4,308.000)																										
Number of Pretrial Services (PTS) Releases	Dec '18	↕	761	542	↕	2,145	1,626																						
Average Length of Stay Per Month Per Inmate (ALOS)	Dec '18	▼	32.0	27.0	▼	32.7	27.0																						
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th>🟢</th><th>🟡</th><th>🟠</th><th>🔴</th><th>🔵</th><th>%</th><th>Owners</th></tr><tr><td>Six Sigma: State Attorney's Office (Black Belt)</td><td></td><td>5/22/2014</td><td>Complete</td><td></td><td></td><td></td><td></td><td></td><td>100%</td><td>Horton-Tavera, Amy (OMB)</td></tr></table>								Initiative Name	Type	As Of	Status	🟢	🟡	🟠	🔴	🔵	%	Owners	Six Sigma: State Attorney's Office (Black Belt)		5/22/2014	Complete						100%	Horton-Tavera, Amy (OMB)
Initiative Name	Type	As Of	Status	🟢	🟡	🟠	🔴	🔵	%	Owners																			
Six Sigma: State Attorney's Office (Black Belt)		5/22/2014	Complete						100%	Horton-Tavera, Amy (OMB)																			
Bookings per month	Dec '18		4,151	n/a					13,144	n/a																			

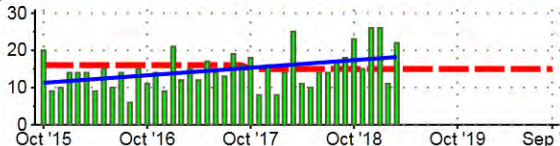
Scorecard - Corrections and Rehabilitation

▼ 4.0 Learning and Growth						
▼ 4.1 Recruit, Hire, and Retain Qualified and Diverse Employees						
Certified Personnel hired to fill Correctional Officer vacancies (New Version)	'18 FQ4		39	n/a	109	n/a
Correctional Officer Trainees hired per month	Dec '18	▲	0	0 ▲	0	0
Civilian Personnel hired per month	Dec '18	▲	14	8 ▲	41	24
▼ 4.2 Ensure Employees Possess Required Workforce Skills						
Number of Officers attending Mandatory In-service Training	'19 FQ1	▲	98	60 ▲	98	60
Number of employees completing accreditation training requirement	'19 FQ1	▼	36	62 ▼	36	62

Business Plan Report - Corrections and Rehabilitation

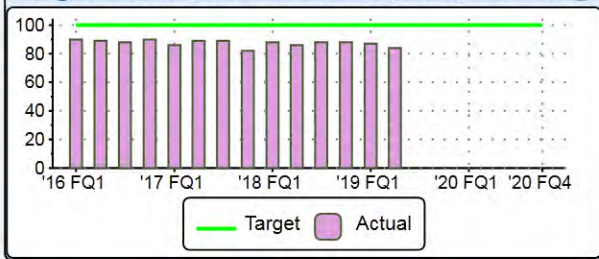
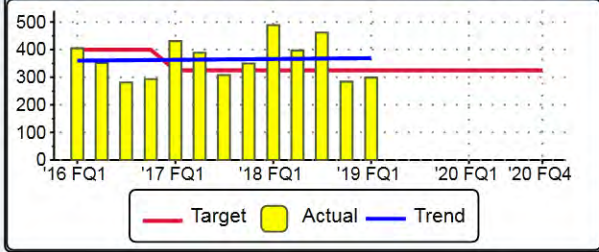
Scorecard	Description	Owners
Corrections and Rehabilitation	The mission of the Corrections and Rehabilitation Department is to serve our community by providing safe, secure and humane detention of individuals in our custody while preparing them for a successful return to the community. The Miami-Dade 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	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 	Mar '19	22	15	-7	Junior, Daniel
 The Total Number of Major Incidents    Major Incidents Target  Major Incidents Actual  Major Incidents Trend					
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 	Mar '19	5,919	4,167	1,752	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

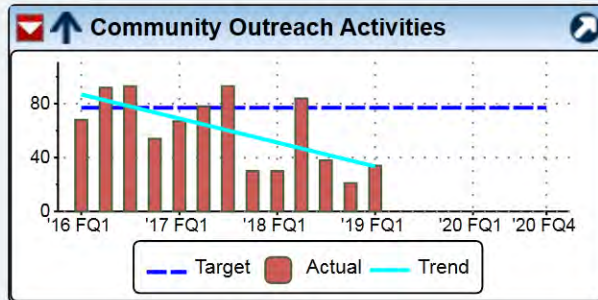
Business Plan Report - Corrections and Rehabilitation

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 FQ2	84%	100%	-16%	Dyous, William (MDCR); Green, Rose (MDCR)
❏ ↑ Percentage of Boot Camp participants wh ↻ 						
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)
❏ ↑ Inmates in Academic Education Programs ↻ 						
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

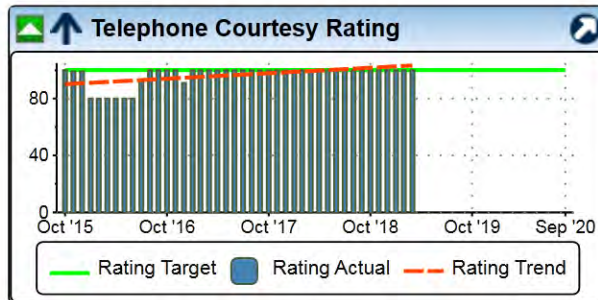
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Parent Objectives	Description	Owners
GG1-2 Develop a customer-oriented organization		Miami-Dade County
GG1-3 Foster a positive image of County government		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Community Outreach Activities (MDCR)	'19 FQ1	34	77	-43	Diasgranados, Juan (MDCR); Gavin, Chandra (MDCR)



Telephone Courtesy Rating	Mar '19	100%	100%	0%	Rodriguez, Melissa (MDCR)
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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

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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 FQ1	2,732	3,068 (3,000 - 3,068)	-336	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

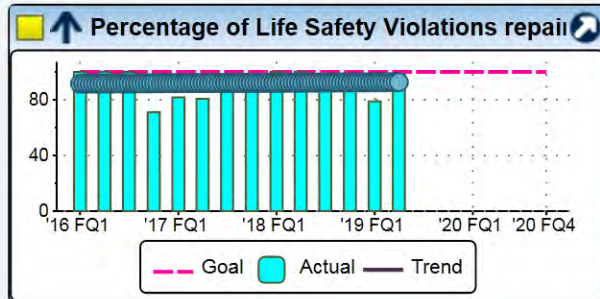
3.0 Internal

Objective	Description	Owners
3.1 Ensure Effective Management of Current and Future Physical Plant and Technology Needs		Figueroa, Gilberto (MDCR); Palma, Emilio (MDCR)

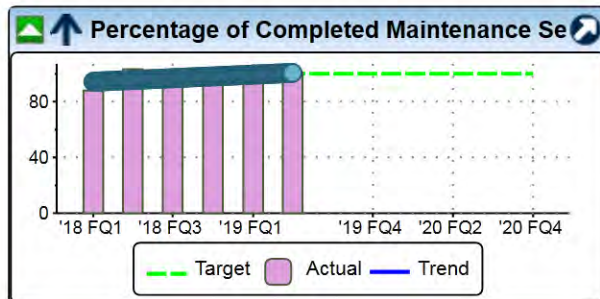
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County

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

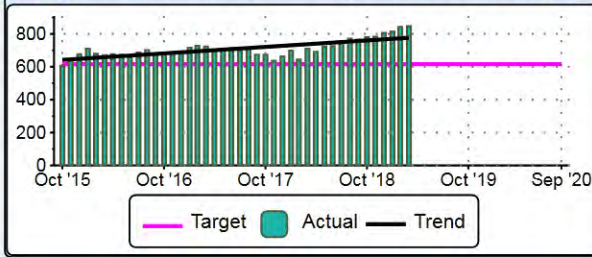
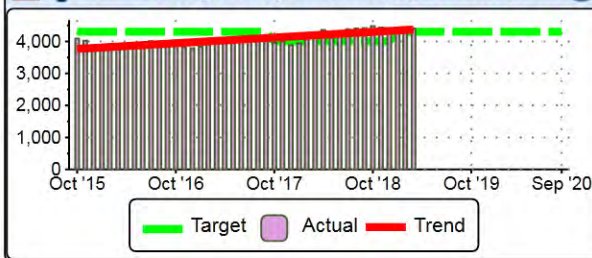
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of Life Safety Violations repaired within 48 hours of notification (SORTIE)	'19 FQ2	98% (56 / 57)	100%	-2%	Figueroa, Gilberto (MDCR)



Percentage of Completed Maintenance Service Tickets per quarter	'19 FQ2	101% (9,983 / 9,898)	100%	1%	Figueroa, Gilberto (MDCR)
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Business Plan Report - Corrections and Rehabilitation

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	Actual	Target	Variance	Owners
Number of Participants in the House Arrest Program 	Mar '19	848	616	232	Yeber, Anthony (MDCR)
 Total Number of Participants in the House  					
Average daily inmate population per month 	Mar '19	4,399	4,300	-99	Bennett, Deroda (MDCR)
 The average daily inmate population per month  					
Child Measures	Period	Actual	Target	Variance	Owners
Bookings per month	Mar '19	4,934	n/a	n/a	Bennett, Deroda (MDCR)

Business Plan Report - Corrections and Rehabilitation

Inmate on staff assault rate per fiscal year:
KPI



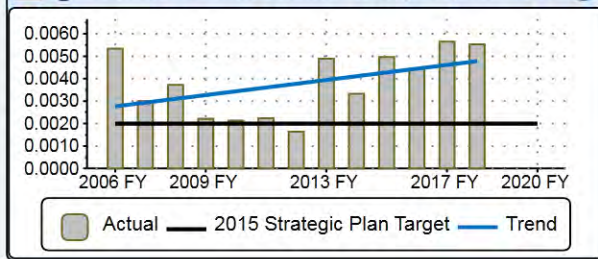
2018 FY

0.0055%
(0.2384 / 4,308.0000)

0.0020%

0.0035% Junior, Daniel

⚠️ Inmate on staff assault rate per year: KPI ↻



Inmate on inmate assault rate per fiscal
year: KPI



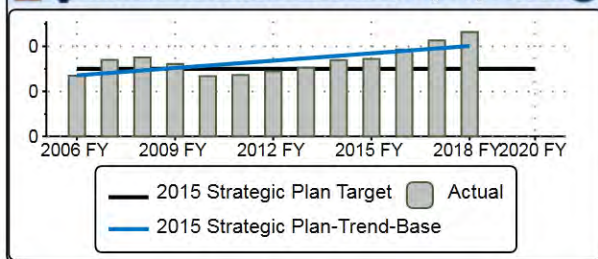
2018 FY

0.093%
(3.990 / 4,308.000)

0.060%

0.033% Junior, Daniel

⚠️ Inmate on inmate assault rate per year: KPI ↻



Number of Pretrial Services (PTS)
Releases



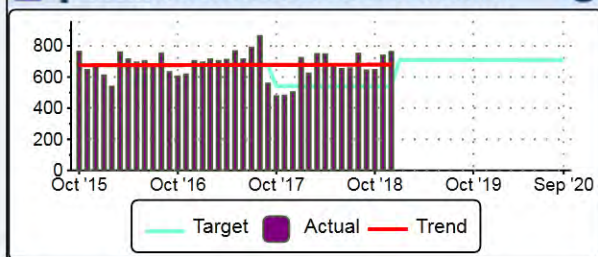
Dec '18

761

542

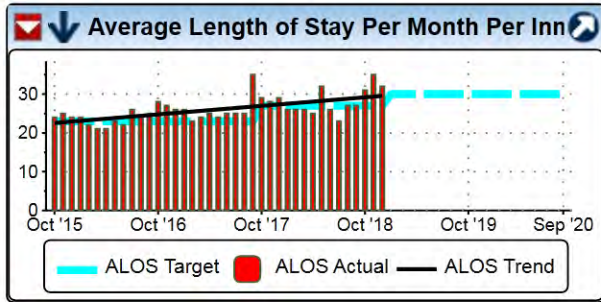
219 Johnson, John W. (MDCR)

⚠️ Pretrial Services Releases Per Month ↻



Business Plan Report - Corrections and Rehabilitation

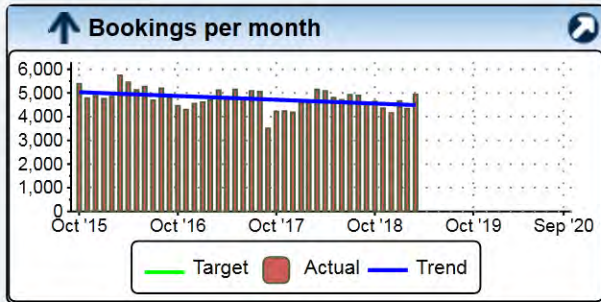
Average Length of Stay Per Month Per Inmate (ALOS) ❌ Dec '18 32.0 27.0 -5.0 Bennett, Deroda (MDCR)



Child Measures	Period	Actual	Target	Variance	Owners
Average daily inmate population per month ❌	Mar '19	4,399	4,300	-99	Bennett, Deroda (MDCR)

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Six Sigma: State Attorney's Office (Black Belt)	8/14/2013	2/28/2014		5/22/2014	100%	Complete	Horton-Tavera, Amy (OMB)

Bookings per month Mar '19 4,934 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); Key, Tamara (MDCR)
Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County
Parent Objectives	Description	Owners
GG2-1 Attract and hire new talent		Miami-Dade County
GG2-3 Ensure an inclusive workforce that reflects diversity		Miami-Dade County

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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)
Certified Personnel hired to fill Correctional Officer vacancies (New Version)					
Correctional Officer Trainees hired per month	Jan '19	32	45	-13	Summerset, Myrlene (MDCR)
Correctional Officer Trainees hired per month					
Civilian Personnel hired per month	Dec '18	14	8	6	Summerset, Myrlene (MDCR)
Civilian Personnel hired per month					
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)	

Business Plan Report - Corrections and Rehabilitation

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)																																																																																				
▲ Mandatory Inservice Training (Quarterly) <table><thead><tr><th>Period</th><th>MIST Actual</th><th>MIST Target</th></tr></thead><tbody><tr><td>'16 FQ1</td><td>50</td><td>400</td></tr><tr><td>'16 FQ2</td><td>100</td><td>400</td></tr><tr><td>'16 FQ3</td><td>120</td><td>400</td></tr><tr><td>'16 FQ4</td><td>100</td><td>400</td></tr><tr><td>'17 FQ1</td><td>50</td><td>400</td></tr><tr><td>'17 FQ2</td><td>100</td><td>400</td></tr><tr><td>'17 FQ3</td><td>180</td><td>400</td></tr><tr><td>'17 FQ4</td><td>100</td><td>400</td></tr><tr><td>'18 FQ1</td><td>100</td><td>400</td></tr><tr><td>'18 FQ2</td><td>100</td><td>100</td></tr><tr><td>'18 FQ3</td><td>100</td><td>100</td></tr><tr><td>'18 FQ4</td><td>100</td><td>100</td></tr><tr><td>'19 FQ1</td><td>98</td><td>100</td></tr><tr><td>'19 FQ2</td><td>100</td><td>100</td></tr><tr><td>'19 FQ3</td><td>100</td><td>100</td></tr><tr><td>'19 FQ4</td><td>100</td><td>100</td></tr><tr><td>'20 FQ1</td><td>100</td><td>100</td></tr><tr><td>'20 FQ2</td><td>100</td><td>100</td></tr><tr><td>'20 FQ3</td><td>100</td><td>100</td></tr><tr><td>'20 FQ4</td><td>100</td><td>100</td></tr></tbody></table>							Period	MIST Actual	MIST Target	'16 FQ1	50	400	'16 FQ2	100	400	'16 FQ3	120	400	'16 FQ4	100	400	'17 FQ1	50	400	'17 FQ2	100	400	'17 FQ3	180	400	'17 FQ4	100	400	'18 FQ1	100	400	'18 FQ2	100	100	'18 FQ3	100	100	'18 FQ4	100	100	'19 FQ1	98	100	'19 FQ2	100	100	'19 FQ3	100	100	'19 FQ4	100	100	'20 FQ1	100	100	'20 FQ2	100	100	'20 FQ3	100	100	'20 FQ4	100	100																					
Period	MIST Actual	MIST Target																																																																																								
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Number of employees completing accreditation training requirement	▼	'19 FQ1	36	62	-26	Key, Tamara (MDCR)																																																																																				
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