

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	Business Plan Goal		FYTD Actual	FYTD Goal
▼ 1.0 Customer							
▼ 1.1 Provide Safe, Secure, and Humane Detention							
Number of Major Incidents Per Month	Mar '19	▼	22	15	▼	123	90
Number of Security Searches Per Month	Mar '19	▲	6,335	4,600	▲	27,156	26,007
▼ 1.2 Provide Successful Return to the Community (PS1-3)							
Percentage of Boot Camp participants who have not reoffended	'19 FQ2	▼	84%	100%	■	86%	100%
Number of Inmates in Vocational/Technical Programs	Jan '19	■	50	55	■	210	220
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	Jun '19	▲	100%	100%	▲	100%	100%
▼ 2.0 Financial							
▼ 2.1 Achieve and Maintain Financial and Fiscal Soundness							
Positions: Full-Time Filled (MDCR)	'19 FQ2	▼	2,762	3,068 (3,000 - 3,068)	▼	2,762	3,068 (3,000 - 3,068)
Expen: Total (Corrections)	'19 FQ2	▼	\$94,955K	\$90,782K	▼	\$199,376K	\$181,564K
Revenue: Total (Corrections)	'19 FQ2	▼	\$1,455K	\$90,782K	▼	\$2,881K	\$181,564K
▼ 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 FQ2	■	98% (56 / 57)	100%	■	89% (93 / 104)	100%

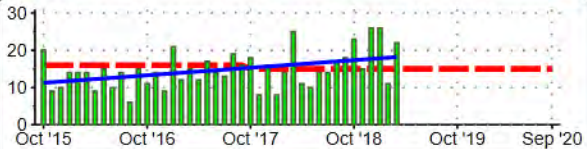
Scorecard - Corrections and Rehabilitation

Percentage of Completed Maintenance Service Tickets per quarter	'19 FQ2		101% (9,983 / 9,898)	100%	99% (20,301 / 20,548)	100%														
3.2 Manage Jail Population Effectively																				
Number of Participants in the House Arrest Program	May '19		812	616	6,508	4,928														
Average daily inmate population per month	Mar '19		4,399	4,300	4,376	4,150														
Inmate on staff assault rate per fiscal year: KPI	2018 FY		0.0060% (0.2521 / 4,196.0000)	n/a	n/a	n/a														
Inmate on inmate assault rate per fiscal year: KPI	2018 FY		0.092 (3.850 / 4,196.000)	n/a	n/a	n/a														
Number of Pretrial Services (PTS) Releases	Jun '19		686	708	6,295	5,874														
Average Length of Stay Per Month Per Inmate (ALOS)	Mar '19		24.0	30.0	29.0	28.5														
<table border="1"> <thead> <tr> <th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th>%</th><th>Owners</th></tr> </thead> <tbody> <tr> <td>Six Sigma: State Attorney's Office (Black Belt)</td><td></td><td>5/22/2014</td><td>Complete</td><td> </td><td>100%</td><td>Horton-Tavera, Amy (OMB)</td></tr> </tbody> </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	Mar '19		4,934	n/a	27,073	n/a														
4.0 Learning and Growth																				
4.1 Recruit, Hire, and Retain Qualified and Diverse Employees																				
Certified Personnel hired to fill Correctional Officer vacancies (New Version)	'18 FQ4		39	n/a	109	n/a														
Correctional Officer Trainees hired per month	Jan '19		32	45	32	45														
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

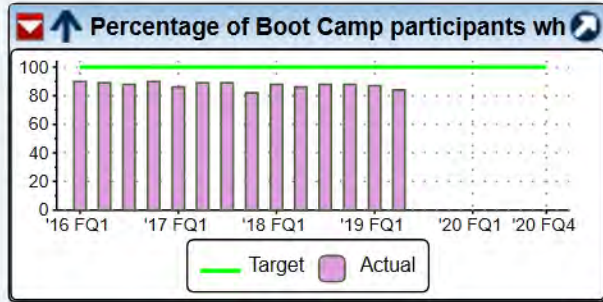
Objective	Description	Owners			
1.1 Provide Safe, Secure, and Humane Detention	County Strategic Plan Goal: Provide safe and secure detention (PS1-4)	Junior, Daniel			
Grandparent Objectives	Description	Owners			
PS1 Reduced Crime		Miami-Dade County			
Parent Objectives	Description	Owners			
PS1-4 Provide 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 	Mar '19	6,335	4,600	1,735	Johnson, Melissa; Bryant, Latoya; Fernandez, Omar (MDCR)
Child Measures	Period	Actual	Target	Variance	Owners
Number Shakedown Searches Per Month 	Mar '19	416	433	-17	n/a
Number of Canine Sniffs Per Month 	May '19	6,252	4,167	2,085	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

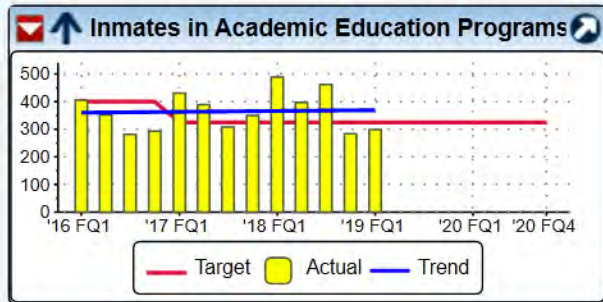
Business Plan Report - Corrections and Rehabilitation

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)



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



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

Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

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

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Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of Community Outreach Activities (MDCR)	▼	'19 FQ1	34	77	-43	Diasgranados, Juan (MDCR)
Community Outreach Activities						
Telephone Courtesy Rating	▲	Jun '19	100%	100%	0%	Rodriguez, Melissa (MDCR)
Telephone Courtesy Rating						

2.0 Financial

Objective	Description	Owners			
2.1 Achieve and Maintain Financial and Fiscal Soundness	County Strategic Plan Goal: Effectively allocate and utilize resources to meet current and future operating needs (GG4-2)	Berry, Jacquelin (MDCR); Tuzeo, Cara (MDCR)			
Grandparent Objectives	Description	Owners			
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County			
Parent Objectives	Description	Owners			
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Positions: Full-Time Filled (MDCR)	 '19 FQ2	2,762	3,068 (3,000 - 3,068)	-306	Pervaiz, Naeem (MDCR); Tuzeo, Cara (MDCR); Bruton, Cassandra D. (MDCR); Nelson, Annetta (MDCR)

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Expen: Total (Corrections)	▼	'19 FQ2	\$94,955K	\$90,782K	\$-4,173K	Tuzeo, Cara (MDCR); Junior, Daniel
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (MDCR)	▼	'19 FQ2	\$84,541K	\$81,790K	\$2,751K	Junior, Daniel
Expenditure: Other Operating (MDCR)	▼	'19 FQ2	\$4,862K	\$4,523K	\$339K	Junior, Daniel
Expenditure: Capital (MDCR)	▲	'19 FQ2	\$132K	\$287K	\$155K	Junior, Daniel
Expenditure: Charges for County Services (MDCR)	▼	'19 FQ2	\$3,304K	\$2,049K	\$1,255K	Junior, Daniel
Expenditure: Contractual Services (MDCR)	▼	'19 FQ2	\$2,035K	\$1,859K	\$176K	Junior, Daniel
Expenditure: Court Costs (MDCR)	▲	'19 FQ2	\$3K	\$8K	\$-5K	Junior, Daniel
Expenditure: Debt Service (MDCR)	▼	'19 FQ2	\$18K	\$4K	\$14K	Junior, Daniel
Expenditure: Depreciation, Amortization, Depletion (MDCR)	▲	'19 FQ2	\$0K	\$0K	\$0K	Junior, Daniel
Expenditure: Distribution of Funds in Trust (MDCR)	▲	'19 FQ2	\$0K	\$0K	\$0K	Junior, Daniel
Expenditure: Grants to Outside Organizations (MDCR)	▲	'19 FQ2	\$0K	\$0K	\$0K	Junior, Daniel
Expenditure: Intradepartmental Transfers (MDCR)	▲	'19 FQ2	\$0K	\$0K	\$0K	Junior, Daniel
Expenditure: Transfers Out (MDCR)	▲	'19 FQ2	\$60K	\$192K	\$-132K	Junior, Daniel
Expenditure: Reserves (MDCR)	▲	'19 FQ2	\$0K	\$70K	\$-70K	Junior, Daniel
Revenue: Total (Corrections)	▼	'19 FQ2	\$1,455K	\$90,782K	\$-89,327K	Tuzeo, Cara (MDCR); Junior, Daniel
Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (MDCR)	▼	'19 FQ2	\$0K	\$112K	\$-112K	Junior, Daniel
Revenue: Federal (MDCR)	▲	'19 FQ2	\$567K	\$250K	\$317K	Junior, Daniel
Revenue: General Fund (MDCR)	▼	'19 FQ2	\$0K	\$89,362K	\$-89,362K	Junior, Daniel
Revenue: Interagency/Intradepartmental (MDCR)	▲	'19 FQ2	\$0K	\$0K	\$0K	Junior, Daniel
Revenue: Proprietary (MDCR)	▼	'19 FQ2	\$888K	\$1,058K	\$-170K	Junior, Daniel
Revenue: State (MDCR)	▲	'19 FQ2	\$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

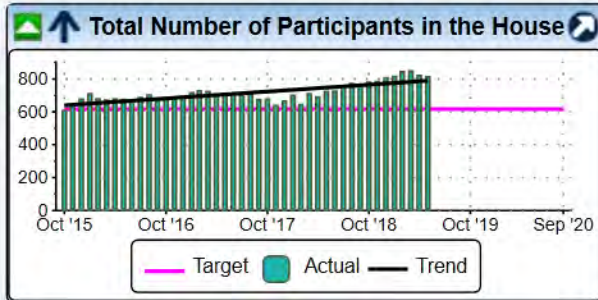
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Measures Linked to Objective	Period	Actual	Target	Variance	Owners																																																															
Percentage of Life Safety Violations repaired within 48 hours of notification (SORTIE)	'19 FQ2	98% (56 / 57)	100%	-2%	Figueroa, Gilberto (MDCR)																																																															
Percentage of Life Safety Violations repaired <table><caption>Percentage of Life Safety Violations repaired</caption><thead><tr><th>Period</th><th>Actual (%)</th><th>Goal (%)</th></tr></thead><tbody><tr><td>'16 FQ1</td><td>95</td><td>100</td></tr><tr><td>'16 FQ2</td><td>95</td><td>100</td></tr><tr><td>'16 FQ3</td><td>95</td><td>100</td></tr><tr><td>'16 FQ4</td><td>95</td><td>100</td></tr><tr><td>'17 FQ1</td><td>95</td><td>100</td></tr><tr><td>'17 FQ2</td><td>95</td><td>100</td></tr><tr><td>'17 FQ3</td><td>95</td><td>100</td></tr><tr><td>'17 FQ4</td><td>95</td><td>100</td></tr><tr><td>'18 FQ1</td><td>95</td><td>100</td></tr><tr><td>'18 FQ2</td><td>95</td><td>100</td></tr><tr><td>'18 FQ3</td><td>95</td><td>100</td></tr><tr><td>'18 FQ4</td><td>95</td><td>100</td></tr><tr><td>'19 FQ1</td><td>95</td><td>100</td></tr><tr><td>'19 FQ2</td><td>98</td><td>100</td></tr><tr><td>'19 FQ3</td><td>98</td><td>100</td></tr><tr><td>'19 FQ4</td><td>98</td><td>100</td></tr><tr><td>'20 FQ1</td><td>98</td><td>100</td></tr><tr><td>'20 FQ2</td><td>98</td><td>100</td></tr><tr><td>'20 FQ3</td><td>98</td><td>100</td></tr><tr><td>'20 FQ4</td><td>98</td><td>100</td></tr></tbody></table>						Period	Actual (%)	Goal (%)	'16 FQ1	95	100	'16 FQ2	95	100	'16 FQ3	95	100	'16 FQ4	95	100	'17 FQ1	95	100	'17 FQ2	95	100	'17 FQ3	95	100	'17 FQ4	95	100	'18 FQ1	95	100	'18 FQ2	95	100	'18 FQ3	95	100	'18 FQ4	95	100	'19 FQ1	95	100	'19 FQ2	98	100	'19 FQ3	98	100	'19 FQ4	98	100	'20 FQ1	98	100	'20 FQ2	98	100	'20 FQ3	98	100	'20 FQ4	98	100
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Percentage of Completed Maintenance Service Tickets per quarter	'19 FQ2	101% (9,983 / 9,898)	100%	1%	Figueroa, Gilberto (MDCR)																																																															
Percentage of Completed Maintenance Service Tickets per quarter <table><caption>Percentage of Completed Maintenance Service Tickets per quarter</caption><thead><tr><th>Period</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>'18 FQ1</td><td>95</td><td>100</td></tr><tr><td>'18 FQ2</td><td>95</td><td>100</td></tr><tr><td>'18 FQ3</td><td>95</td><td>100</td></tr><tr><td>'18 FQ4</td><td>95</td><td>100</td></tr><tr><td>'19 FQ1</td><td>95</td><td>100</td></tr><tr><td>'19 FQ2</td><td>101</td><td>100</td></tr><tr><td>'19 FQ3</td><td>101</td><td>100</td></tr><tr><td>'19 FQ4</td><td>101</td><td>100</td></tr><tr><td>'20 FQ1</td><td>101</td><td>100</td></tr><tr><td>'20 FQ2</td><td>101</td><td>100</td></tr><tr><td>'20 FQ3</td><td>101</td><td>100</td></tr><tr><td>'20 FQ4</td><td>101</td><td>100</td></tr></tbody></table>						Period	Actual (%)	Target (%)	'18 FQ1	95	100	'18 FQ2	95	100	'18 FQ3	95	100	'18 FQ4	95	100	'19 FQ1	95	100	'19 FQ2	101	100	'19 FQ3	101	100	'19 FQ4	101	100	'20 FQ1	101	100	'20 FQ2	101	100	'20 FQ3	101	100	'20 FQ4	101	100																								
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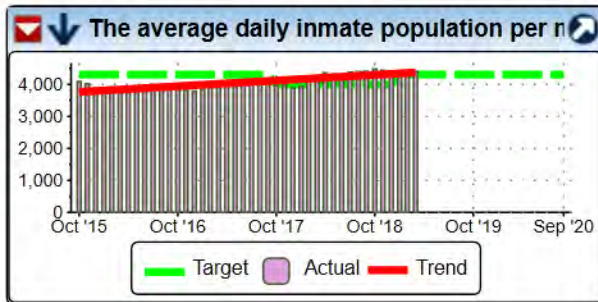
Objective	Description	Owners
3.2 Manage Jail Population Effectively	County Strategic Plan Goal: Provide safe and secure detention ((PS1-4)	Junior, Daniel
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
PS1 Reduced Crime		Miami-Dade County
Parent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
PS1-4 Provide Safe and Secure Detention		Miami-Dade County

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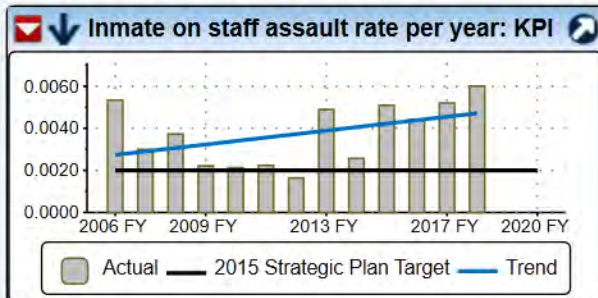
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Participants in the House Arrest Program 	May '19	812	616	196	Bennett, Deroda (MDCR); Johnson, John W. (MDCR)



Average daily inmate population per month 	Mar '19	4,399	4,300	-99	Hinnant-Johnson, Tara (MDCR)
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Child Measures	Period	Actual	Target	Variance	Owners
Bookings per month	Mar '19	4,934	n/a	n/a	Hinnant-Johnson, Tara (MDCR)
Inmate on staff assault rate per fiscal year: KPI 	2018 FY	0.0060% (0.2521 / 4,196.0000)	0.0020%	0.0040%	Junior, Daniel



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Inmate on inmate assault rate per fiscal year: KPI



2018 FY

0.092%
(3.850 / 4,196.000)

0.060%

0.032% Junior, Daniel

Inmate on inmate assault rate per year: KI



Number of Pretrial Services (PTS) Releases



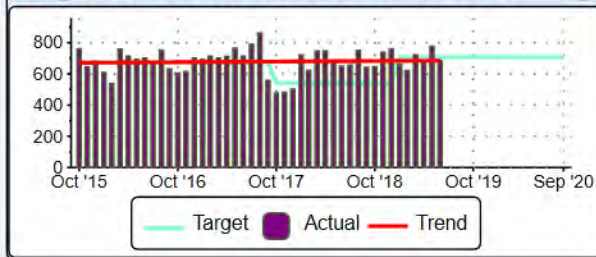
Jun '19

686

708

-22 Johnson, John W. (MDCR);
Summerset, Myrlene (MDCR);
Falowo, Felicia (MDCR)

Pretrial Services Releases Per Month



Average Length of Stay Per Month Per Inmate (ALOS)



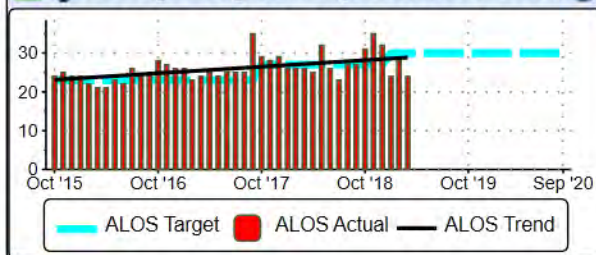
Mar '19

24.0

30.0

6.0 Bennett, Deroda (MDCR)

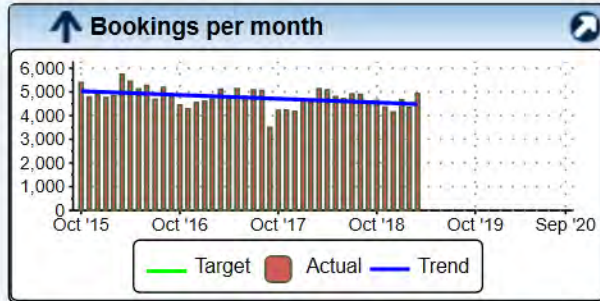
Average Length of Stay Per Month Per Inn



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

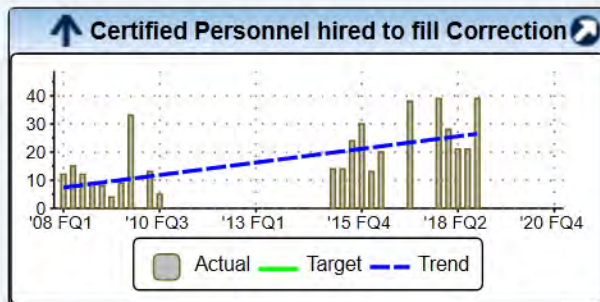
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Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Six Sigma: State Attorney's Office (Black Belt)	8/14/2013	2/28/2014		5/22/2014	100%	Complete	Horton-Tavera, Amy (OMB)
Bookings per month		Mar '19		4,934	n/a	n/a	Hinnant-Johnson, 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) 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			
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); Pervaiz, Naeem (MDCR); Nelson, Annetta (MDCR)



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Correctional Officer Trainees hired per month

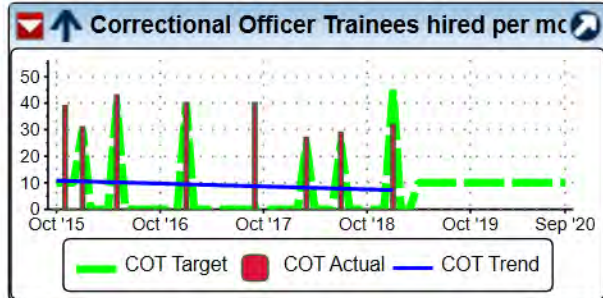


Jan '19

32

45

-13 Nelson, Annetta (MDCR);
Pervaiz, Naeem (MDCR);
Tuzeo, Cara (MDCR)



Civilian Personnel hired per month

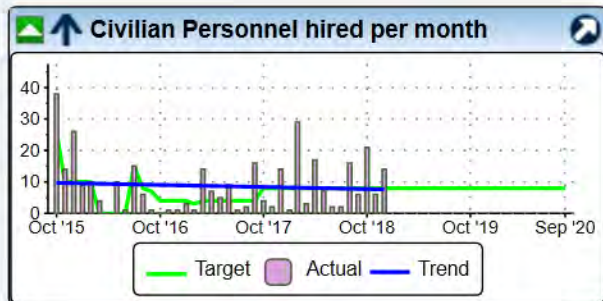


Dec '18

14

8

6 Pervaiz, Naeem (MDCR);
Nelson, Annetta (MDCR);
Bruton, Cassandra D. (MDCR)



Objective

4.2 Ensure Employees Possess Required Workforce Skills

Description

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

Owners

Berry, Jacquelin (MDCR)

Measures Linked to Objective

Number of Officers attending Mandatory In-service Training



'19 FQ1

Period

Actual

98

Target

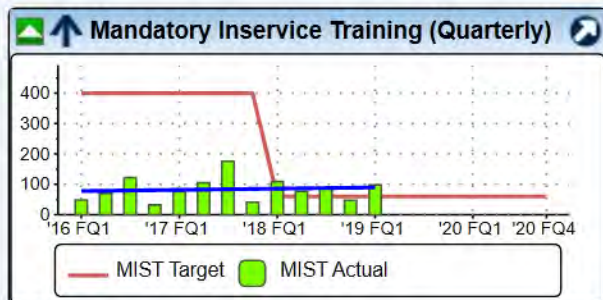
60

Variance

38

Owners

Key, Tamara (MDCR)



Business Plan Report - Corrections and Rehabilitation

Number of employees completing accreditation training requirement

✓

'19 FQ1

36

62

-26 Key, Tamara (MDCR)

