

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:	n/a									
Details										
	As Of		Actual	Business Plan Goal		FYTD Actual	FYTD Goal	Owners		
▼ 1.0 Customer										1.0 Customer
▼ 1.1 Provide Safe, Secure, and Humane Detention			n/a							1.1 Provide Safe, Secure, and Humane Detention
Number of Major Incidents Per Month	Dec '19		11	15		53	45	Junior, Daniel	Number of Major Incidents Per Month	
Number of Security Searches Per Month	Dec '19		8,340	5,933		26,604	17,799	Johnson, Melissa; Bryant, Latoya; Fernandez, Omar (MDCR)	Number of Security Searches Per Month	
▼ 1.2 Provide Successful Return to the Community (PS1-3)			n/a							1.2 Provide Successful Return to the Community (PS1-3)
Percentage of Boot Camp participants who have not reoffended	'20 FQ1		84%	100%		84%	100%	Johnson, John W. (MDCR); Reese, Natasha (MDCR)	Percentage of Boot Camp participants who have not reoffended	
Number of Inmates in Vocational/Technical Programs	Oct '19		36	55		36	55	Romero, Reynaldo L. (MDCR); Johnson, John W. (MDCR); Botner, Joel (MDCR)	Number of Inmates in Vocational/Technical Programs	
Number of Inmates in Education Programs	'19 FQ4		272	325		n/a	975	Romero, Reynaldo L. (MDCR); Botner, Joel (MDCR); Johnson, John W. (MDCR)	Number of Inmates in Education Programs	
▼ 1.3 Continue Community Awareness of and Satisfaction with MDCR Services			n/a							1.3 Continue Community Awareness of and Satisfaction with MDCR Services
Number of Community Outreach Activities (MDCR)	'19 FQ4		58	77		n/a	231	Diasgranados, Juan (MDCR)	Number of Community Outreach Activities (MDCR)	
Telephone Courtesy Rating	Dec '19		100%	100%		100%	100%	Rodriguez, Melissa (MDCR)	Telephone Courtesy Rating	
▼ 1.4 Comply with Inmate Disciplinary Hearing Requirements			n/a							1.4 Comply with Inmate Disciplinary Hearing Requirements
Total Number of Inmate Disciplinary Reports	Dec '19		834	667		2,566	2,001	Botner, Joel (MDCR)	Total Number of Inmate Disciplinary Reports	
▼ 1.5 Maintain Acceptable Level of Inmate Complaints/Grievances			n/a							1.5 Maintain Acceptable Level of Inmate Complaints/Grievances
Total Number of Inmate Grievances	Sep '19		361	190		4,137	2,280	Johnson, John W. (MDCR); Botner, Joel (MDCR)	Total Number of Inmate Grievances	
▼ 2.0 Financial										2.0 Financial
▼ 2.1 Achieve and Maintain Financial and Fiscal Soundness			n/a							2.1 Achieve and Maintain Financial and Fiscal Soundness
Positions: Full-Time Filled (MDCR)	'19 FQ4		2,861	3,068 (3,000 - 3,068)		2,861	3,068 (3,000 - 3,068)	Pervaiz, Naeem (MDCR); Tuzeo, Cara (MDCR); Bruton, Cassandra D. (MDCR); Nelson, Annetta (MDCR)	Positions: Full-Time Filled (MDCR)	
Expen: Total (Corrections)	'19 FQ4		\$77,727K	\$90,783K		\$366,440K	\$363,130K	Tuzeo, Cara (MDCR); Junior, Daniel	Expen: Total (Corrections)	
Revenue: Total (Corrections)	'19 FQ4		\$362,955K	\$90,783K		\$366,848K	\$363,130K	Tuzeo, Cara (MDCR); Junior, Daniel	Revenue: Total (Corrections)	
▼ 3.0 Internal										3.0 Internal
▼ 3.1 Ensure Effective Management of Current and Future Physical Plant and Technology Needs			n/a							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 FQ4		95% (56 / 59)	100%		92% (189 / 206)	100%	Figueroa, Gilberto (MDCR)	Percentage of Life Safety Violations repaired within 48 hours of notification (SORTIE)	
Percentage of Completed Maintenance Service Tickets per quarter	'19 FQ4		98% (10,007 / 10,189)	100%		99% (40,238 / 40,752)	100%	Figueroa, Gilberto (MDCR)	Percentage of Completed Maintenance Service Tickets per quarter	
▼ 3.2 Manage Jail Population Effectively			n/a							3.2 Manage Jail Population Effectively
Number of Participants in the House Arrest Program	Nov '19		775	616		1,545	1,232	Bennett, Deroda (MDCR); Johnson, John W. (MDCR)	Number of Participants in the House Arrest Program	
Average daily inmate population per month	Dec '19		4,133	4,300		4,300	4,300	Hinnant-Johnson, Tara (MDCR)	Average daily inmate population per month	
Inmate on staff assault rate per fiscal year: KPI	2018 FY		0.0060% (0.2521 / 4,196.0000)	n/a		n/a	n/a	Junior, Daniel	Inmate on staff assault rate per fiscal year: KPI	
Inmate on inmate assault rate per fiscal year: KPI	2018 FY		0.092 (3.850 / 4,196.000)	n/a		n/a	n/a	Junior, Daniel	Inmate on inmate assault rate per fiscal year: KPI	
Number of Pretrial Services (PTS) Releases	Dec '19		542	708		1,850	2,124	Johnson, John W. (MDCR);	Number of Pretrial Services (PTS) Releases	



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▼ Average Length of Stay Per Month Per Inmate (ALOS)				Dec '19	34.0	30.0	32.3	30.0	Summerset, Myrlene (MDCR); Falowo, Felicia (MDCR)	Average Length of Stay Per Month Per Inmate (ALOS)
Initiative Name				Type	As Of	Status		%	Owners	
Six Sigma: State Attorney's Office (Black Belt)					5/22/2014	Complete		100%	n/a	
Bookings per month				Dec '19	3,768	n/a	12,254	n/a	Hinnant-Johnson, Tara (MDCR)	Bookings per month
▼ 4.0 Learning and Growth					4.0 Learning and Growth					
▼ 4.1 Recruit, Hire, and Retain Qualified and Diverse Employees					4.1 Recruit, Hire, and Retain Qualified and Diverse Employees					
Certified Personnel hired to fill Correctional Officer vacancies (New Version)					'20 FQ1	28	n/a	28	n/a	Bruton, Cassandra D. (MDCR); Pervaiz, Naeem (MDCR);
Correctional Officer Trainees hired per month					Dec '19	47	10	47	30	Nelson, Annetta (MDCR); Pervaiz, Naeem (MDCR); Tuzeo, Cara (MDCR)
Civilian Personnel hired per month					Dec '19	5	8	9	24	Pervaiz, Naeem (MDCR); Nelson, Annetta (MDCR); Bruton, Cassandra D. (MDCR)
▼ 4.2 Ensure Employees Possess Required Workforce Skills					4.2 Ensure Employees Possess Required Workforce Skills					
Number of Officers attending Mandatory In-service Training					'19 FQ4	73	60	389	240	Green, Rose (MDCR)
Number of employees completing accreditation training requirement					'19 FQ4	97	63	635	251	Green, Rose (MDCR)

Linked Objects

▼ Child Scorecards

▼ Parent Scorecards

	Name		Owners	
	Public Safety Strategic Area Scorecard		n/a	

▼ ActiveViews

▼ Initiatives

▼ Objectives

		Name		Owners	
		Provide Safe, Secure, and Humane Detention		n/a	
		Provide Successful Return to the Community (PS1-3)		n/a	
		Continue Community Awareness of and Satisfaction with MDCR Services		n/a	
		Comply with Inmate Disciplinary Hearing Requirements		n/a	
		Maintain Acceptable Level of Inmate Complaints/ Grievances		n/a	
		Achieve and Maintain Financial and Fiscal Soundness		n/a	
		Ensure Effective Management of Current and Future Physical Plant and Technology Needs		n/a	
		Manage Jail Population Effectively		n/a	
		Recruit, Hire, and Retain Qualified and Diverse Employees		n/a	
		Ensure Employees Possess Required Workforce Skills		n/a	

▼ Program Groups

▼ Stoplight Charts

▼ Tasks

Commentary

Action Items

	Due Date ▲	Status ▲	Action	Owners
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Comments

Date ▼	Author	Comment
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Attachments & Links

▼ External Links

Name	Created By
MDCR (Public Access)	Fernandez, Omar (MDCR)



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▼ Attachments

	Name	Last Updated	Checked Out By	
	MDCR Business Plan 2010-2011	2/25/2010 9:42:07 AM		

Measures













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Sum. Lvl.: Base

Comparator: Default

		Name	Description	Comparator Name	Sum. Lvl.	Period	Actual	Target	Variance	Owners	Domain
▲		Average daily inmate population per month	The average inmate population is based on the number of entire in-custody inmates housed in the jail system. The ADP does not include out-of-custody inmates in the Monitored Release Program or Boot Camp Phase III. The designed rated capacity was 6005; however, with the decommission of the North...	Goal - Default	Base	Dec '19	4,133	4,300	167	Hinnant-Johnson, Tara (MDCR)	Correctional Services
▼		Average Length of Stay Per Month Per Inmate (ALOS)	Average Length of Stay Per Month Per Inmate (ALOS) shows the average length of time (days) a released person spends in jail during a given time period. The ALOS is based upon the average daily population (ADP) for the entire in-custody inmate population. The ADP does not include out-of-custody inmates in the...	Goal - Default	Base	Dec '19	34.0	30.0	-4.0	Hinnant-Johnson, Tara (MDCR)	Correctional Services
		Bookings per month	The number of arrestees that are booked per month into the jail system.	Goal - Default	Base	Dec '19	3,768	n/a	n/a	Hinnant-Johnson, Tara (MDCR)	Correctional Services
		Certified Personnel hired to fill Correctional Officer vacancies (New Version)	Number of Correctional Officers hired quarterly with State Certification (Lateral) * Target adjusted to 2.5 (FY 12-13). * FY 13-14 Hiring Plan is 69 so target is 6.	Goal - Default	Base	'20 FQ1	28	n/a	n/a	Bruton, Cassandra D. (MDCR); Pervaiz, Naeem (MDCR); Nelson, Annetta (MDCR)	Correctional Services
▲		Civilian Personnel hired per month	* FY 12-13: The target has been adjusted to 5. * FY 13-14: The target has been adjusted to 3. *FY 15/16: MDCR received a mandate to hire 515 positions within the next two fiscal years....	Goal - Default	Base	Jan '20	12	8	4	Pervaiz, Naeem (MDCR); Nelson, Annetta (MDCR); Bruton, Cassandra D. (MDCR)	Correctional Services
▼	VR	Correctional Officer Trainees hired per month	Number of Correctional Officer trainees hired per month. The COT classes that MDPSTI planned/scheduled are as follows: * Target adjusted to 0 (FY 12-13)	Goal - Default	Base	Feb '20	0	10	-10	Nelson, Annetta (MDCR); Pervaiz, Naeem (MDCR); Tuzeo, Cara (MDCR)	Correctional Services
▲		Expen: Total (Corrections)	Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	Goal - Default	Base	'19 FQ4	\$77,727K	\$90,783K	\$13,056K	Tuzeo, Cara (MDCR); Junior, Daniel	Correctional Services
▼		Inmate on inmate assault rate per fiscal year: KPI	Number of incidents divided by 365 and then divided by the average daily inmate population	2015 Strategic Plan - Default	Base	2018 FY	0.092% (3.850 / 4,196.000)	0.060%	0.032%	Junior, Daniel	Correctional Services
▼		Inmate on staff assault rate per fiscal year: KPI	Incidents divided by 365 and then divided by daily inmate population	2015 Strategic Plan - Default	Base	2018 FY	0.0060% (0.2521 / 4,196.000)	0.0020%	0.0040%	Junior, Daniel	Correctional Services
▼	VR	Number of Community Outreach Activities (MDCR)	The number of activities to increase the community's awareness of MDCR. Some of these projects are performed yearly and include finger printing of children at the Miami-Dade County Fair and distribution of book bags filled with school supplies to underprivileged children. Community outreach activities also include...	Goal - Default	Base	'19 FQ4	58	77	-19	Diasgranados, Juan (MDCR)	Correctional Services
▲		Number of employees completing accreditation training requirement	Each year the department is responsible for providing training to staff in accredited facilities. Accredited facilities consist of, Boot Camp Program, and Headquarters, including both sworn and civilian staff. The number of employees requiring training varies per year, but is approximately 250. Training is a...	Goal - Default	Base	'19 FQ4	97	63	34	Green, Rose (MDCR)	Correctional Services
▼	VR	Number of Inmates in Education Programs	Number of inmates participating in educational programs focused on improving their employability skills and educational levels. This effort is geared towards reducing contacts with the Criminal Justice System.	Goal - Default	Base	'19 FQ4	272	325	-53	Romero, Reynaldo L. (MDCR); Botner, Joel (MDCR); Johnson, John W. (MDCR)	Correctional Services
▼	VR	Number of Inmates in Vocational/Technical Programs	Number of inmates participating in vocational programs focused on improving their employability skills and educational levels. This effort is geared towards reducing contacts with the Criminal Justice System.	Goal - Default	Base	Oct '19	36	55	-19	Romero, Reynaldo L. (MDCR); Johnson, John W. (MDCR); Botner, Joel (MDCR)	Correctional Services

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	Number of Major Incidents Per Month	The total monthly number of major incidents to include the following: escapes, attempted escapes, erroneous releases, suicides, attempted suicides, homicides, attempted homicides, inmate deaths, sexual assaults, attempted sexual assaults, serious physical injuries to staff or inmates, fire incidents, major disturbances,...	Goal - Default	Base	Dec '19	11	15	4	Junior, Daniel	Correction
	Number of Officers attending Mandatory In-service Training	Every certified Correctional Officer regardless of rank, must complete 40 hours of training every four years to maintain active certification with FDLE. Because the State of Florida has a different fiscal year than the County, two years of training are required to be processed simultaneously. In addition, each training...	Goal - Default	Base	'19 FQ4	73	60	13	Green, Rose (MDCR)	Correction
	Number of Participants in the House Arrest Program	* FY 09-10: Target is set at 310. * FY 10-11: Target is increased by 13% from previous fiscal year to 350. * FY 12-13: Target adjusted to 450.	Goal - Default	Base	Nov '19	775	616	159	Bennett, Deroda (MDCR); Johnson, John W. (MDCR)	Correction
 VR	Number of Pretrial Services (PTS) Releases	The number of incarcerated defendants PTS removes from the jail population who do not pose a threat to the safety and welfare of the community, and will appear for court hearings. In doing so, a substantial saving is realized, essentially because they are not remaining in custody pending the outcome of their cases.	Goal - Default	Base	Jan '20	642	708	-66	Johnson, John W. (MDCR); Summerset, Myrlene (MDCR); Falowo, Felicia (MDCR)	Correction
	Number of Security Searches Per Month	Security searches represent the combined total of inmate/cell searches and canine searches performed monthly. * FY 10-11: The target has been increased by 14% to reflect increases made in subcategories (4,200).	Goal - Default	Base	Dec '19	8,340	5,933	2,407	Johnson, Melissa; Bryant, Latoya; Fernandez, Omar (MDCR)	Correction
 VR	Percentage of Boot Camp participants who have not reoffended	The Miami-Dade Corrections and Rehabilitation Department's Boot Camp Program, has gained a reputation throughout the nation as a program dedicated to the achievement of excellence. There are three predominate goals of the program: 1) to create a less expensive alternative to prison, 2) reduce...	Goal - Default	Base	'20 FQ1	84%	100%	-16%	Johnson, John W. (MDCR); Reese, Natasha (MDCR)	Correction
	Percentage of Completed Maintenance Service Tickets per quarter	This figure represents the percentage of completed service tickets by the maintenance unit of the Facilities Management Bureau for each fiscal quarter. The figure represents the number of service tickets completed from the total number of service tickets in the system.	Goal - Default	Base	'19 FQ4	98% (10,007 / 10,189)	100%	-2%	Figuerroa, Gilberto (MDCR)	Correction
	Percentage of Life Safety Violations repaired within 48 hours of notification (SORTIE)	The Department's Fitness Challenge/Sortie from the Office of the Mayor calls for the improvement of maintenance services in our correctional facilities. The goal is to have 100% of all Life safety Violations repaired within 48 hours of notification.	Goal - Default	Base	'19 FQ4	95% (56 / 59)	100%	-5%	Figuerroa, Gilberto (MDCR)	Correction
 VR	Positions: Full-Time Filled (MDCR)	The "actual" reflects the number of full-time positions that are filled; the "target" reflects the number of full-time budgeted positions. However, attrition is a budgeted reduction to salaries. In FY 08-09, approximately 2732 FTES are fully funded in regular-time dollars in a T.O. of 2767 positions. For FY...	Goal - Default	Base	'19 FQ4	2,861 (3,000 - 3,068)	3,068	-207	Pervaiz, Naeem (MDCR); Tuzeo, Cara (MDCR); Bruton, Cassandra D. (MDCR); Nelson, Annetta (MDCR)	Correction
	Revenue: Total (Corrections)	Total revenue in \$1,000s (from FAMIS) Monitors proprietary revenues from commissary, boot camp program, subsistence fees, inmate industries, house arrest fees, pretrial services supervision fees, catering services and second dollar, as well as grant revenues from the Social Security Administration...	Goal - Default	Base	'19 FQ4	\$362,955K	\$90,783K	\$272,172K	Tuzeo, Cara (MDCR); Junior, Daniel	Correction
	Telephone Courtesy Rating	The Compliance, Inspections and Accreditation Bureau conducts 100 customer service evaluation calls on a monthly basis to ensure compliance with Departmental Standard Operating Procedure No 17-001, "Telephone Courtesy". The outcome of each call is documented on a Telephone Courtesy Evaluation form. An analysis...	Goal - Default	Base	Jan '20	100%	100%	0%	Rodriguez, Melissa (MDCR)	Correction
 VR	Total Number of Inmate Disciplinary Reports	To maintain a safe and orderly environment, it is necessary that non-compliant or disruptive inmate behavior is addressed. Inmates that violate departmental and/or facility rules will be held accountable for their behavior through the disciplinary process. The number tracked reflects the number of...	Goal - Default	Base	Dec '19	834	667	167	Botner, Joel (MDCR)	Correction



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