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Alina T. Hudak  
County Manager's Office

# Miami-Dade Corrections & Rehabilitation Department Business Plan

**Fiscal Years: 2010 and 2011**  
(10/01/2009 through 09/30/2011)

Plan Date: November 25, 2009

Approved by:

A handwritten signature in black ink, appearing to read "Timothy P. Ryan".

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Timothy P. Ryan, Department Director

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Alina T. Hudak, Assistant County Manager

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## **DEPARTMENT PURPOSE/MISSION**

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.

Additional departmental information can be found in the Departmental Profile (Attachment 1).

## **STRATEGIC ALIGNMENT**

I. The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:

1. Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future (PS1)
2. Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation (PS2)
3. Strengthen the bond between the public safety departments and the community (PS4)
4. Ensure the financial viability of the County through sound financial management practices (ES8)
5. Attract, develop and retain an effective, diverse and dedicated team of employees (ES5)
6. Enable County departments and their service partners to deliver quality customer service (ES1)
7. Improve the quality of service delivery through commitment to ongoing employee training (PS3)

II. Department-related Strategic Plan Outcomes, Departmental Objectives, and Programs & Initiatives:

1.1 Public safety facilities and resources built and maintained to meet needs (priority outcome) (PS1-1)

1.1.a. Provide safe, secure, and humane detention

- Maintain safety and security in detention facilities through security searches (On-going)
- Conduct quarterly emergency management security response drills which stage hostage, riot, fire, bomb, work stoppage scenarios (On-going)
- Conduct monthly facilities spot inspections
- Conduct American Correctional Association (ACA) audits
- Conduct Florida Corrections Accreditation Commission (FCAC) audits

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- Conduct Monthly Fire Inspections
- Conduct semi-annual fire inspections
- Conduct monthly comprehensive facilities inspections
- Conduct semi-annual comprehensive inspections for Non-Accredited Office Facilities

**1.1.b. Ensure effective management of current and future physical plant and technology needs**

- Solidify plans and initiate construction of a new detention facility with centralized support services at the Krome Avenue site (On-going)
- Renovate the Pre-Trial Detention Center (PTDC) to ensure at least 5 more years of operations following project completion (On-going)
- Seek funding to implement components of the MDCR Master Plan (On-going)
- Continue to improve response to facility maintenance needs by addressing general maintenance requests within 5 days and addressing life safety related maintenance requests within 48 hours (On-going)
- Replace obsolete personal computers (oldest first) at the rate of 160 per year (approximately 40 per quarter)
- Implement the Association of Chiefs of Police Automated A-Form initiative in collaboration with Enterprise Technology Services Department and other criminal justice partnering agencies (On-going)
- Implement Department-wide automated employee scheduling software system (On-going)
- Implement inmate housing unit kiosks at Metro West Detention Center (MWDC) and Turner Guilford Knight Correctional Center (TGK) that provide inmates with the ability to submit various requests/complaints and query information
- Expand the warehouse inventory control system to manage MDCR's inmate commodities, staff uniforms and accessories (On-going)
- Implement the Expedited Booking Process by automating and purchasing items improving the intake of property with shrink-wrap capabilities as outlined in the project specific grant. This initiative will greatly reduce Law Enforcement Officer's (LEO) time at a booking facility so that the officer returns to the community as quickly as possible, (On-going)

**1.1.c. Manage jail population effectively**

- Initiate establishment of a Public Safety Coordinating Council and provide staffing support that ensures continual success of the Council
- Reduce average length of stay of inmates (On-going)
- Return incarcerated individuals to the community through successful completion of the Boot Camp Program (also supports PS2-2) (On-going)

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- Continue collaborative efforts with partnering agencies to improve diversionary processes for inmates with mental health issues into non-detention facilities.
- Continue transition planning focused on relocating inmates with mental health issues into the new mental health detention facility (also supports PS2-2) (On-going)
- Manage average daily population through alternative to incarceration programs including Pre-Trial Release, Monitored Release and diversionary initiatives (also supports PS2-2) (On-going)

1.1.d. Achieve and maintain professional and regulatory standards

- Assess non-accredited departmental facilities and initiate steps to obtain accreditation with ACA and/or the FCAC (On-going)
- Ensure all detention facilities are in compliance with Florida Model Jail Standards (On-going)
- Ensure all accredited facilities are in compliance with re-accreditation standards set forth by ACA and/or the FCAC (On-going)
- Ensure compliance with the Civil Rights of Institutionalized Persons Act (CRIPA) (On-going)
- Ensure compliance with Limited English Proficiency (LEP) guidelines (On-going)
- Participate in the Florida Sterling Challenge assessment program and use the results to recognize key departmental strong points and identify potential improvement initiatives to enhance service delivery.

1.2 Reduce number of people revolving through the court system/recidivism (PS2-2)

1.2.a. Provide successful return to the community

- Support and implement initiatives established by the Miami-Dade Re-entry Council and the Second Chance Act (On-going)
- Continue to foster a collaborative partnership with the US Department of Veteran Affairs to better serve incarcerated Armed Service Veterans (On-going)
- Continue collaborative efforts with partnering agencies to improve the mental health system for offenders by establishing and operating a mental health facility with secure beds for inmates with mental health issues (On-going)
- Continue operation of the Boot Camp Program (On-going)
- Offer vocational and educational programs focused on improving inmates' employability skills and educational levels (On-going)
- Continue collaborative efforts with the Homeless Trust to identify and assess homeless inmates or those at risk of homelessness, to provide appropriate assistance and services upon release (On-going)
- Enhance and expand partnerships with community-based organizations and other partnering agencies to provide post release services focused on reducing recidivism (On-going)

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- Increase inmate enrollment in alternative to incarceration programs by 10% (FY 09-10)
- 1.3 Increased community awareness of information resources and involvement opportunities (priority outcome) (PS4-1)
- 1.3.a. Continue community awareness of and satisfaction with MDCR services
- Continue public access to information on individuals in custody via the Inmate Profile System (On-going)
  - Continue community awareness of in-custody operations (On-going)
  - Continue collaborating with Miami-Dade Police Department and Fire Rescue on public safety related media events. (On-going)
  - Continue the volunteer program (On-going)
- 1.4 Plan for necessary resources to meet current and future operating and capital needs (priority outcome) (ES8-2)
- 1.4.a. Achieve and maintain financial and fiscal soundness (Meet Budget Targets)
- Meet expenditure targets (On-going)
  - Meet overtime targets (On-going)
  - Meet revenue targets (On-going)
  - Collaborate with other public safety departments to assess feasible cross-cutting initiatives
  - Conduct research to solicit, apply for and manage grant funds to supplement the General Fund
- 1.5 Expeditiously provide Departments with qualified personnel (ES5-1)
- 1.5.a Recruit, hire and retain qualified and diverse employees
- Define and develop standardized recruitment procedures and specialized processes to attract under-utilized groups (On-going)
  - Hire maximum number of qualified persons to fill all planned Correctional Officer Training (COT) Academy classes for FY 09-10 and FY 10-11 (On-going)
  - Solidly assess exit interviews to determine areas for improving employee retention (On-going)
  - Develop and implement a succession plan for key MDCR positions (On-going)
- 1.5.b. Workforce skills to support Department priorities (ES5-4)
- Enhance and continue standardized customer service training (On-going)

- Coordinate training efforts with the Miami-Dade Public Safety and Training Institute (MDPSTI), which includes the Training Bureaus of Miami-Dade Police Department (MDPD), Miami-Dade Corrections and Rehabilitation Department (MDCR), and the Federal Bureau of Investigations (FBI) (On-going)
  - Provide leadership training to ensure preparation for succession (On-going)
- 1.6 Clearly-defined performance expectations and standards (priority outcome) (ES1-1)
- 1.6.a. Increase community awareness of and satisfaction with MDCR services
- Continue intra-departmental Secret Shopper Program and telephone customer service surveys and monitor results (On-going)
  - Continue to conduct enhanced Quality of Confinement customer surveys to determine areas for improvement relevant to the inmate population (On-going)
- 1.7 Professional and ethical public safety staff (PS3-1)
- 1.7.a. Ensure employees possess required workforce skills
- Ensure appropriate staff are provided with Mandatory In-Service Training (MIST) as established by the Florida Department of Law Enforcement (FDLE) (On-going)
  - Ensure all employees assigned to ACA and/or FCAC accredited facilities receive annual training as established by ACA/FCAC requirements (On-going)

## **PERFORMANCE MEASURES AND TARGETS**

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2009-10 and FY 2010-11 can be found in Attachment 2 – Business Plan Report.

## **CRITICAL SUCCESS FACTORS**

1. Availability of appropriate housing, treatment, programs and services for persons with medical/mental health issues or at risk of homelessness (PS2-2) (Supports objectives: Provide Successful Return to the Community and Manage Jail Population Effectively)
2. Ability to maximize resources and reduce costs reliant on the concurrence of the unions representing various segments of department and contractual personnel (ES5-3)
3. Ability to maximize resources and reduce costs of goods and services obtained for Departmental operations in an economically distressed environment. (ES5-3)
4. Defeat of legislative initiatives that would increase population in County jails (Supports objective: Manage Jail Population Effectively)

5. Cooperation with the judiciary to increase alternative to incarceration programs (PS2-2)  
(Supports objectives: Provide Successful Return to the Community and Manage Jail Population Effectively)
6. Ability to provide onsite medical/mental health services with current and future providers that covers the full spectrum of healthcare for inmates in the secure confines of our facilities (HH7-2) (Supports objective: Provide safe, secure, and humane detention)
7. Ability to contain meal costs and required food delivery standards in an environment of rising food costs, aged equipment, and limited freezer/dry storage space (PS1-1)  
(Supports objective: Ensure effective management of current and future physical plant and technology needs)

## **INTERNAL SUPPORT REQUIREMENTS**

1. Ability to fund and implement automated management systems such as: 1) jail management system and data warehouse, 2) inventory control and purchasing software, 3) inmate tracking system, 4) maintenance service tickets tracking, 5) Pre-Trial case management software and 6) scheduling and staffing software (PS1-7)  
(Supports objective: Manage jail population effectively)
2. Ability to develop and implement a succession plan for key MDCR positions (ES5-1)  
(Supports objective: Recruit, hire and retain qualified and diverse employees)
3. Ability to attract and maintain a qualified and diverse workforce within a highly competitive job market (ES5-5)
4. Ability to obtain funding to meet standards and population needs identified by the MDCR Master Plan (PS1-1)
5. Ability to maintain existing facilities by attracting and retaining qualified trades persons, rehabilitating deteriorating facilities' infrastructure, and decommissioning inmate housing units due to overcrowding in order to effect physical plant repairs (PS1-1)  
(Supports objective: Ensure effective management of current and future physical plant and technology needs)

## **SUSTAINABILITY**

1. Replace fuel tanks at PTDC and TGK to ensure fuel containment in accordance with Department of Environmental Resources Management (DERM) regulations, with limited capital funding
2. Implement water usage efficiencies at the MWDC by retrofitting inmate housing unit restrooms
3. Reduce the use of paper by implementing paper usage reduction initiatives such as the automated Gain Time Program, a cardless Jail Booking Record System and installation of portable document format (PDF) conversion software.
4. Implement water reduction initiatives via the PTDC 40-year Recertification project that greatly reduces water usage by eliminating meal trays and dish washers, converting to a recycled disposable tray process
5. Implement initiatives via the PTDC 40-year Recertification project that reduce energy loss by installation of energy efficient windows and other building envelope sealing processes

## **3 to 5 YEAR OUTLOOK**

In the next 3 to 5 years, the MDCR must continue to address inmate care, custody and control issues. Specifically, this will be accomplished through implementing re-entry programs to assist inmates to successfully transition to the community; establishing medical/mental health service contracts within professional industry standards/community standards of care that provide proper treatment for individuals with medical/mental health issues to reduce the possibility of their return to incarceration; continuing implementation of Master Plan recommendations to address critical needs for housing facilities and centralized support facilities, and implementing a succession plan, to provide for seamless transition of the 75% of the Department's leadership who will be leaving during this time frame.

*Attachment 1*

**DEPARTMENTAL PROFILE**

**Department Description**

The Miami-Dade County Corrections and Rehabilitation Department is the seventh largest jail system in the Country. On average in Fiscal Year 2008-09, the Department had approximately 6,300 persons incarcerated in its 6 detention facilities, which was a decrease from prior years. These persons are awaiting trial, serving sentences of 364 days or less, or being held for such agencies as State Department of Corrections, Bureau of Immigration and Customs Enforcement, etc. MDCR is also responsible for another 1,200 persons on Pre-Trial Release and more than 325 persons on some form of supervised community control. Because the detention facilities are different generation designs, and are all operating above rated capacity, the Department must constantly adapt to a changing environment.

MDCR is functionally organized into three primary areas: Custody Services, Support Services, and Management Services, all of which report to the Office of the Director. Custody Services is responsible for performing the primary functions of MDCR, which are the care, custody and control of inmates. Support Services is primarily responsible for operating alternative to incarceration programs and providing inmate rehabilitation programs, construction management, county services, and special services. Management Services provides a combination of administrative and fiscal resource services for MDCR including training, personnel, policy and planning, procurement, accounts payable, fiscal and budget services. The Legal Unit and the Professional Compliance Division are two additional areas that also report to the Office of the Director. The Legal Unit acts as the Department's legal liaison in all related matters and oversees the Central Records and Labor Management Unit. The Professional Compliance Division ensures Departmental compliance with federal, state, and local laws, as well as professional standards, and oversees the Internal Affairs, Security Operations and the Accreditation and Inspections Bureau.

MDCR is a key component of the criminal justice community. The operative goals are:

Provide secure detention for persons arrested (Pre-Trial) and convicted (Sentenced) through

- A. Care, custody and control of inmates
- B. Food and health services
- C. Intra and Inter-agency inmate transportation
- D. Maintenance of facilities
- E. Planning and designing new facilities to maximize emergency response capabilities
- F. Providing storage and distribution of institutional supplies/equipment for support services to include:
  - 1. Food Services
  - 2. Property Management
  - 3. Commissary
- G. Establish a Public Safety Coordinating Council to focus on managing and reducing the inmate population while assessing future strategies

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Provide Efficient Booking and Release Services by ensuring

- A. Smooth entry/exit processes
- B. Positive identification of inmates
- C. Inmate records

Support the Courts by providing

- A. Security for the court rooms
- B. Safe/Secure movement of defendants
- C. Records and information

Provide Court Directed Non-Secure Supervision through

- A. Pretrial Release
- B. Monitored Release
- C. Day Reporting

Provide Programs to the Inmates to Reduce Recidivism including

- A. Education (GED, etc.) and Vocational Training
- B. Treatment and Counseling Services
- C. Faith-Based Programs
- D. Re-entry Services including the establishment of a Re-entry Council under the auspices of the South Florida Workforce Investment Board as authorized by the Board of County Commission (BCC) and Office of the County Mayor; and allocation of sufficient resources to implement its' recommendations for successfully transitioning inmates to the community

Provide Community Services through

- A. Public Information
- B. Public Education
- C. Community Work Programs
- D. Specialty programs such as Corrections Cares, Jail is Hell, and Fingerprinting for Kid's Safety

**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 Professional Compliance Division (Internal Affairs, Accreditation and Inspection and Security Operations) and the Legal Unit</li> </ul>				
<table> <tr> <td><u>FY 08-09</u></td> <td><u>FY 09-10</u></td> </tr> <tr> <td>80</td> <td>77</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	80	77
<u>FY 08-09</u>	<u>FY 09-10</u>			
80	77			
<b><u>CUSTODY SERVICES</u></b>				
<ul style="list-style-type: none"> <li>Includes care, custody and control of classified inmates within six detention facilities. Inmates are classified as adult male and female felons, male and female juveniles, mentally ill male and female inmates and male and female misdemeanants; these inmates are incarcerated at one of the five maximum security detention facilities throughout Miami-Dade County</li> </ul>				
<table> <tr> <td><u>FY 08-09</u></td> <td><u>FY 09-10</u></td> </tr> <tr> <td>1,631</td> <td>1,729</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	1,631	1,729
<u>FY 08-09</u>	<u>FY 09-10</u>			
1,631	1,729			
<b><u>MANAGEMENT SERVICES</u></b>				
<ul style="list-style-type: none"> <li>Supports all administrative requirements of the Department, to include direct employee services and regulatory requirements; this includes Budget and Finance, Personnel Management, Training, Basic Training Academy, Policy and Planning, Procurement and Legislative Issues</li> </ul>				
<table> <tr> <td><u>FY 08-09</u></td> <td><u>FY 09-10</u></td> </tr> <tr> <td>135</td> <td>146</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	135	146
<u>FY 08-09</u>	<u>FY 09-10</u>			
135	146			
<b><u>SUPPORT SERVICES</u></b>				
<ul style="list-style-type: none"> <li>Administers support functions throughout the Department, to include inmate programs and incarceration alternatives for inmates; this function includes Inmate Intake and Release, Court Services, Inmate Transportation and Hospital Services, Food Services, Boot Camp, Facilities Management, Information Systems, Pre-Trial Release, Materials Management, Monitored Release (House Arrest), Construction Management (Capital Projects), Inmate Rehabilitation Services and Community Affairs</li> </ul>				
<table> <tr> <td><u>FY 08-09</u></td> <td><u>FY 09-10</u></td> </tr> <tr> <td>921</td> <td>954</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	921	954
<u>FY 08-09</u>	<u>FY 09-10</u>			
921	954			

**Financial Summary**

MDCR's primary source of income for the Operating Budget is the countywide general fund. The Department's proprietary revenues for Fiscal Year 2009-10 are budgeted at \$7.163 million, which includes an interagency transfer (\$525,000) from Miami-Dade Police Department for the inmate transportation program. Additional revenues will be generated from inmate subsistence fees (\$1.757 million), carryover (\$2.130 million), commissary proceeds (\$864,000), inmate and boot camp industries fees (\$635,000), monitored release fees (\$571,000), second dollar training funds (\$150,000), catering fees (\$85,000), other fees (\$41,000), federal grants (\$240,000), and Building Better Communities (BBC) Bond Program (\$165,000).

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The FY 2009-2010 General Fund Adopted Budget of \$300.775 million represents a 4.7 percent decrease from the FY 2008-2009 General Fund Adopted Budget. This budget includes \$22,130 million for overtime salary and fringes to meet operational needs, a decrease of \$6.087 million.

MDCR's total operating budget for FY 2009-2010 reflects a 5.6 percent decrease from the previous year's allocation. MDCR's functions are highly labor intensive, as is consistent with the corrections industry, which results in budgeted salaries and fringes accounting for 84% of the Department's total budgeted expenditures for FY 2009-2010.

In FY 2008-2009, MDCR implemented several cost saving measures including deferring purchases and reducing overall operating expenditures. This resulted in the Department ending the fiscal year significantly under budget, and in line with the County Manager's request that all County Departments save three percent in FY 2008-2009.

As a result of the continuing economic downturn, in FY 2009-2010 the Department has implemented additional cost containment actions, to include the elimination of 24 positions that will have an impact on operational and administrative functions. The Department has also increased the daily inmate subsistence fee and implemented a one time uniform fee, with the expectation that the increased proprietary revenues will cover expenses previously paid for by the general fund. In an effort to reduce the Department's annual overtime expenditure, an expedited hiring plan has been implemented and correctional officer positions have been increased by 151 to cover relief, population fluctuations, and special details.

**FINANCIAL SUMMARY**

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
					Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
<b>Revenue Summary</b>				<b>Strategic Area: Public Safety</b>				
General Fund Countywide	300,273	315,632	300,775	Administration/Finance	15,195	0	99	0
Carryover	6,479	5,926	2,130	Alternatives to Incarceration	0	8,833	0	87
Other Revenues	3,436	3,674	4,268	Community Control	9,709	0	89	0
Federal Grants	0	315	240	Court Services	15,779	0	154	0
Interagency Transfers	0	525	525	Custody Services	0	172,225	0	1,729
<b>Total Revenues</b>	<b>310,188</b>	<b>326,072</b>	<b>307,938</b>	Custody Support Services	0	81,722	0	732
<b>Operating Expenditures Summary</b>				Employee Services	12,218	0	92	0
Salary	186,932	191,435	180,140	Food Services	17,886	0	74	0
Fringe Benefits	75,595	79,323	77,498	Inmate Intake & Classification	22,080	0	221	0
Other Operating	39,085	53,720	48,986	Inmate Programs	0	7,227	0	53
Capital	1,550	1,594	1,314	Inmate Transportation Services	8,909	0	74	0
<b>Total Operating Expenditures</b>	<b>303,162</b>	<b>326,072</b>	<b>307,938</b>	Jail Operations	201,681	0	1,819	0
				Management Services	0	10,038	0	100
				MDCR Office of The Director	0	10,339	0	77
				Office of The Director	8,110	0	68	0
				Physical Plant Maintenance	0	11,672	0	82
				Planning and Program Services	14,505	0	77	0
				Training	0	5,882	0	46
				<b>Total Operating Expenditures</b>	<b>326,072</b>	<b>307,938</b>	<b>2,767</b>	<b>2,906</b>

**Capital Budget Summary**

The Department's Capital Improvement Program funding source comes from the Capital Outlay Reserve, Financing Proceeds, and the Building Better Communities General Obligation Bond (GOB) Program. The Fiscal Year 2009-2010 Approved Multi-Year Capital Budget includes \$408.348 million in funding from the BBC GOB Program (\$137 million) for a

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new jail facility and improvements to the PTDC necessary for its 40-year recertification, Capital Outlay Reserve (\$25.298 million), Capital Asset Acquisition Bond Proceeds (\$6.050 million), and Future Financing (\$240.0 million). Although the \$137 million was allocated for 2 major initiatives, the need for additional funding is critical. The first initiative is the construction of a new detention facility with centralized support operations at the MDCR Krome Avenue site that includes the construction of a centralized food production center, maintenance shop, and centralized warehouse for departmental facilities.

The second initiative, funded at \$47 million, is the renovation or replacement of the PTDC. As a result of the major physical plant needs of this facility and the limited resources available for renovation, only 3 major items will be addressed at this time, repairing the major plumbing lines and environmental clean-up in the crawl space (phase 1); the renovation of the food preparation area (phase 2); and enveloping the building to protect it from future water intrusion (phase 3). This facility has major long standing issues related to the deteriorating infrastructure, insufficient bed capacity, inadequate and substandard food production capability (kitchen), and lack of specialty cells for the mentally/medically ill and dangerous/violent inmates. The facility serves as the major intake facility and processing center for the county and its 35 municipal police departments. It is also the central secure conduit for prisoner transport into and out of the courthouse.

Additionally, MDCR received Capital Outlay Reserve funding to meet some of its immediate short-term needs. Listed below are the approved projects for FY 2009-2010.

**2009-2010 FUNDED PROJECTS**

- Communications Infrastructure Expansion (Department Automation)
- Underground Fuel Tank Replacement
- Women's Detention Center exterior sealing
- Facility Roof Replacements
- Kitchen Equipment Replacement
- Freezer and Cooler Refurbishment
- Remove and Replace Retherm Units
- TGK Repair and Install boilers
- Security Fence Enhancements
- MWDC Programmable Logic Controller Replacement

Deferred capital needs are addressed in the list below:

**2009-2010 UNFUNDED PROJECTS**

- Management Information Systems
- Computer Replacement
- Radio Frequency Identification System (RFID)
- Lighting and Security Enhancements
- Remove and Replace Retherm Units (Supplemental)
- Boot Camp: Generator Replacement

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- MWDC: Renovate Grease Traps and Restore Wall Lining to Traps
- MWDC: Windows Replacement
- PTDC: Remove Debris and Clean Sub-Basement Area
- TTC: Boiler Renovations
- TTC: Renovation of Shower Areas
- TTC: A and B Block Storage Area Refurbishment
- WDC: Security System Retrofit (construction phase)
- Krome: Phases 2 and 3 (4500 beds)
- Elevator Refurbishment and Replacement

**CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	5,186	20,179	29,285	36,267	21,150	0	24,933	0	137,000
Capital Asset Acquisition Bond 2007 Proceeds	6,050	0	0	0	0	0	0	0	6,050
Capital Outlay Reserve	16,198	2,450	4,400	2,150	100	0	0	0	25,298
Future Financing	0	0	24,000	70,000	104,000	42,000	0	0	240,000
<b>Total:</b>	<b>27,434</b>	<b>22,629</b>	<b>57,685</b>	<b>108,417</b>	<b>125,250</b>	<b>42,000</b>	<b>24,933</b>	<b>0</b>	<b>408,348</b>
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Computer Equipment	200	0	100	100	100	0	0	0	500
Equipment Acquisition	1,000	600	700	100	0	0	0	0	2,400
Jail Facility Improvements	13,788	13,452	11,885	7,417	0	0	24,933	0	71,475
New Jail Facilities	3,850	15,000	44,000	100,000	125,150	42,000	0	0	330,000
Security Improvements	1,358	530	1,285	800	0	0	0	0	3,973
<b>Total:</b>	<b>20,196</b>	<b>29,582</b>	<b>57,970</b>	<b>108,417</b>	<b>125,250</b>	<b>42,000</b>	<b>24,933</b>	<b>0</b>	<b>408,348</b>

**SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Projection	Proposed
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Contract Temporary Employees	165	128	128	93	138
Rent	2,338	1,073	3,062	1,482	2,072
Employee Overtime	35,688	36,824	28,217	28,304	22,130
Electrical Service	3,212	2,927	3,500	2,926	3,259
Fire Systems Maintenance	145	126	470	180	306
Transfers and Reimbursements	440	440	440	477	440
Cemetery Duties for Public Interment Program	0	33	37	29	35

**Current Business Environment**

The MDCR is a critical component of the Criminal Justice System. We serve the taxpayers of Miami-Dade County and all of its municipalities by receiving and detaining all adults arrested in the County and juveniles bound over by the courts. Our customers include the following:

- In-custody inmates and monitored release persons
- County citizens

**Departmental Business Plan and Outlook**  
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- Criminal justice agencies (e.g., police and federal agencies, Florida Department of Corrections, Judiciary, Office of the State Attorney, Office of the Public Defender)
- Support agencies (e.g., hospitals, educational/vocational service providers, Department of Children and Families)
- Support services vendors

**Regulatory Environment**

- State legislative decisions impact our operations which directly affect our inmate population, and increase staffing levels; e.g., Jessica Lunsford Act, Prison Rape Elimination Act (PREA), Baker Act, etc. The Florida Model Jail Standards set guidelines for the safe and secure operation of detention facilities.
- The American Correctional Association provides accreditation services for the corrections profession. Our Women's Detention Center, Boot Camp and Central Office are presently accredited, which necessitates a higher level of documentation and adherence to established standards. MDCR is also addressing the expansion of accreditation.
- The Florida Corrections Accreditation Commission (FCAC) provides Corrections agencies in Florida accreditation status. Our Pretrial Services, Metro West Detention Center, Women's Detention Center, and Turner Guilford Knight Correctional Center are presently FCAC accredited, which necessitates a higher level of documentation and adherence to established standards.
- Rules and regulations set by the Office Safety and Health Administration (OSHA) Regulations, Health Inspections Fire Safety Codes, and Building Codes also provide for the safety of staff, inmates and visitors.
- With the recent State budget cuts to the entire judicial system, which have focused on diverting more inmates from actual prison time to community control, there will be more ex-prison inmates in our community; and, the potential for them to re-offend, commit new crimes and/or be charged with violations of probation, etc. will negatively affect MDCR and the Miami-Dade community.
- The Public Defender's and State Attorney's budgets have been cut, which is expected to increase case back-ups which will result in our County inmates required to stay in jail longer, increasing our inmate population levels and the corresponding operating costs.
- Pending Federal legislation has proposed that agencies offer more telephone service and telephone provider options for inmates and their families, while also significantly reducing the agency's ability to receive any commission for inmates' calls.
- There are expectations that the financial challenges being faced by State government will result in the transfer of State activities to counties, and if this occurs, one such change would involve the prison sentence threshold increasing from 12 months to 18 or 24 months (currently, any inmates sentenced to one year and a day are required to go to State Prison and any inmates sentenced to 364 days or less are required to serve time in the County Jail), thus significantly increasing inmate population levels and corresponding operating costs.

**Departmental Business Plan and Outlook**  
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- The U.S. Department of Justice (DOJ), Office of Civil Rights (OCR), conducted and completed a compliance review into the language services at MDCR. While MDCR was noted as taking steps to provide limited English proficiency (LEP) services to inmates and visitors, there is further action that is needed to ensure full compliance with Title VI of the Civil Rights Act of 1964 and the Omnibus Crime Control and Safe Street Act of 1968. The requisite provisions of full compliance with LEP will directly affect MDCR fiscal and operating costs and may entail special funding.
- The U.S. DOJ, Civil Rights Division (CRD), conducted the first stage of an inquiry of the jails under the Civil Rights of Institutionalized Persons Act (CRIPA). MDCR expects that the next stage will include preliminary findings and anticipates future onsite visits to our jails by CRD. MDCR believes this will be at least a three-year process.
- Corrections Health Services (CHS), a sub-unit of the Public Health Trust's (PHT) Jackson Memorial Hospital, is the current medical/mental health services provider responsible for complying with all applicable legal and regulatory requirements, as well as applicable standards of care (e.g., National Commission on Correctional Health Care) for inmate medical and mental health care services. PHT/CHS has issued a request for proposal (RFP) relevant to medical/mental health services provided to the MDCR inmate population.
- Other legislative changes affecting operations or inmate population:
  - The "Anti-Murder Act", which designates certain felony probation and community control violators as Violent Felony Offenders of Special Concern (VFOSC), was effective on March 12, 2007 and continues to affect MDCR for fiscal years 2010 and beyond. The Act also increased the sentencing guidelines points for a VFOSC for a new felony conviction or other violations
  - FL Senate Bill (SB) 2000 ("Correctional Policy Advisory Council") went into effect July 1, 2009 and will affect MDCR for fiscal year 2010. It creates F.S. 921.0019 that establishes a "Sentencing Policy Advisory Council" within the Legislature and a "Justice Reinvestment Subcommittee" within the Council. The Council must evaluate sentencing policy and practice, justice reinvestment initiatives, and laws affecting or applicable to corrections and make reports by January 15 during each year of its existence.
  - SB 2676 ("Citizens Right-to-Know Act") went into effect July 1, 2008 and will affect MDCR for fiscal years 2010 and beyond. It creates F.S. Section 907.043, relating to pretrial release issues, that requires pretrial release programs to prepare a register that displays information relevant to the release of a defendant in order to better notify the citizenry of the release. It revises F.S. 903.011 by providing changes in the definitions of "bail" and "bond."
  - SB 456 ("Deputy Anthony Forgione Act") went into effect July 1, 2009 and will affect MDCR for fiscal years 2010 and beyond. It requires a law enforcement agency that transports persons to a receiving facility to have a memorandum of understanding with the facility. Requires that custody of a person who is transported to a receiving or treatment facility be relinquished to a responsible person at the facility. Specifies

that a psychiatric examination by certain personnel be conducted face-to-face, in person or by electronic means, etc.

- SB 624 (“Bill of Rights for Law Enforcement Officers and Correctional Officers”) went into effect July 1, 2009 and will affect MDCR for fiscal years 2009 and beyond. It provides that a law enforcement officer or correctional officer is entitled to specified rights if the officer is subject to suspension in a disciplinary proceeding. Provides that said officers are entitled to review witness statements by other officers and other existing evidence before the officer under investigation is interrogated, etc.
- SB 1722 (“Department of Corrections”) went into effect July 1, 2009 and will affect MDCR for fiscal years 2010 and beyond. It requires that the court sentence certain offenders to a non-state prison sanction unless the court makes written findings that ordering an offender to such sanction could present a danger to the public. Authorizes the DOC to contract with county and municipal entities to house inmates committed to the DOC.
- SB 1726 (“Drug Courts”) went into effect July 1, 2009 and will affect MDCR for fiscal years 2010 and beyond. It specifies criteria that a court must consider before sentencing a person to a post adjudicatory treatment-based drug court program. Provides that a court may depart from a lowest permissible sentence if the defendant is amenable to a drug court program and is otherwise qualified. Authorizes a court to place certain nonviolent felony offenders into a pretrial substance abuse education and treatment intervention program, etc.
- SB 2276 (“DNA Database Act”) went into effect July 1, 2009 and will affect MDCR for fiscal years 2010 and beyond. It provides a phase-in schedule whereby persons arrested for specified felony offenses will be required to provide DNA samples to the FDLE. Provides for a statewide automated personal identification system capable of classifying, matching, and storing analyses of DNA and other data. Authorizes the FDLE to adopt rules related to the implementation of the removal of DNA analyses and samples from the statewide DNA database, etc.
- FL House Bill (HB) 29 amends F.S. 943.325, went into effect July 1, 2008 and will continue to affect MDCR for fiscal years 2010 and beyond. It expands the list of offenses for which offenders must supply biological specimens to FDLE for DNA testing. Added to the list are misdemeanor violations of stalking, voyeurism, obscene/lewd materials, exposing minors to harmful motion pictures, computer pornography, and observation of customers in merchant's dressing rooms.
- HB 203 (Community Corrections Assistance to Counties or County Consortiums) will go into effect July 1, 2010 and will affect MDCR for fiscal years 2010 and beyond. It adds rehabilitative community reentry programs to list of programs, services, & facilities that may be funded using community corrections funds & deletes military-style boot camps from such list.

- HB 89 (Pretrial Proceedings) will go into effect on October 1, 2010 and will affect MDCR for fiscal years 2010 and beyond. It creates "Officer Andrew Widman Act"; provides that at first appearance of probationer or offender on community control arrested for new offense for which court finds existence of probable cause, court may order pretrial detention or pretrial release of person with or without bail to await further hearing to determine outcome of violation hearing; provides for dismissal if no affidavit alleging violation of probation or community control is filed within specified period; exempts persons subject to hearings under specified provisions.
  
- HB 119 (Sexual Offenders and Predators) will go into effect July 1, 2010 and will affect MDCR for fiscal years 2010 and beyond. It prohibits loitering or prowling by certain offenders within specified distance of places where children regularly congregate; prohibits certain actions toward child at public park or playground by certain offenders; prohibits presence of certain offenders at or on grounds of child care facility or pre-K through 12 school without notice & supervision; provides exceptions; revises provisions relating to reporting requirements for sexual offenders & predators who are in transient status; preempts certain local ordinances relating to residency limitations & provides exceptions; revises provisions relating to residence reporting requirements for sexual offenders & predators; revises provisions relating to polygraph examinations; provides additional restrictions for certain conditional releasees, probationers, or community controlees who have committed sexual offenses against minors under age of 16.