

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

Corrections and Rehabilitation

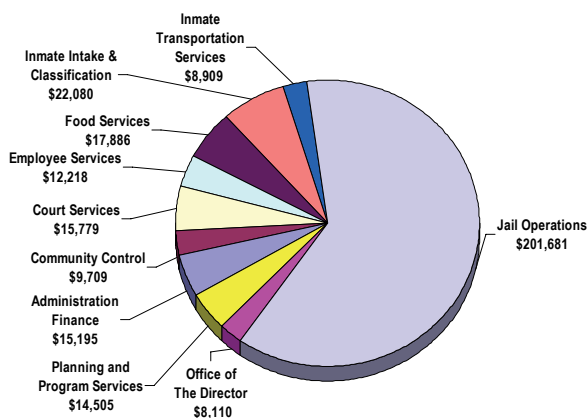
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates six detention centers with a system-wide average of approximately 7,000 inmates per day, books and classifies approximately 114,000 inmates annually, and provides corrections' court services, pre-trial release, monitored release programs, work release programs, and transportation to court and state facilities. Additional services include operating alternative programs to incarceration and managing inmate rehabilitation programs.

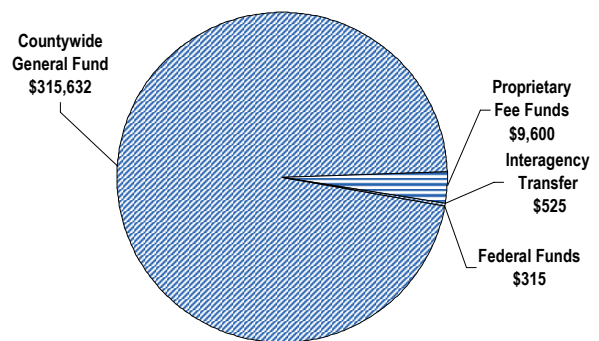
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2008-09 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>				
<ul style="list-style-type: none"> • Formulates all Departmental policies and provides overall direction and coordination of Department activities relating to the booking, classification and incarceration of individuals arrested in Miami-Dade County; oversees the Professional Compliance Unit (Security Operations and Internal Affairs) the Legal Unit and addresses Equal Opportunity Employment concerns 				
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 07-08</u></td> <td style="text-align: center;"><u>FY 08-09</u></td> </tr> <tr> <td style="text-align: center;">72</td> <td style="text-align: center;">68</td> </tr> </table>	<u>FY 07-08</u>	<u>FY 08-09</u>	72	68
<u>FY 07-08</u>	<u>FY 08-09</u>			
72	68			
<u>JAIL OPERATIONS</u>				
<ul style="list-style-type: none"> • Operates six detention centers including the Pre-Trial Detention Center (PTDC), the Women's Detention Center (WDC), the Training & Treatment Center (TTC), the Turner Guilford Knight Correctional Center (TGK), the Metro West Detention Center (MWDC), and the Boot Camp facility; oversees Special Operations including Court Services, Inmate Transportation, and Reception and Diagnostics (Inmate Processing) 				
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2,157	2,260			
<u>ADMINISTRATION AND FINANCE</u>				
<ul style="list-style-type: none"> • Supports all administrative requirements of the Department, including personnel management, training and staff development, labor relations, information systems, facilities maintenance, purchasing, fiscal management, inmate accounting, grant management and all accounting and budgeting activities; oversees Institutional Services, including Commissary, Food Services, and Property Management 				
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364	265			
<u>PLANNING AND PROGRAM SERVICES</u>				
<ul style="list-style-type: none"> • Administers the Monitored Release and Work Release Programs, the Pretrial Services Program, faith-based and other inmate rehabilitative programs; provides correctional planning, research and accreditation; oversees the Inspections and Medical Compliance Units; disseminates information to the public and the media 				
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FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Proposed FY 08-09	(dollars in thousands)	Total Funding Budget FY 07-08	Proposed FY 08-09	Total Positions Budget FY 07-08	Proposed FY 08-09
Revenue Summary				Strategic Area: Public Safety				
General Fund Countywide	287,457	305,624	315,632	Administration/Finance	21,606	15,195	164	99
Carryover	3,130	3,062	5,926	Community Control	9,344	9,709	97	89
Other Revenues	3,519	3,086	3,674	Court Services	15,354	15,779	155	154
Federal Grants	403	280	315	Employee Services	13,000	12,218	89	92
Interagency Transfers	425	525	525	Food Services	17,309	17,886	75	74
Total Revenues	294,934	312,577	326,072	Inmate Intake & Classification	21,158	22,080	237	221
Operating Expenditures Summary				Inmate Transportation Services	8,530	8,909	74	74
Salary	173,934	184,837	191,435	Jail Operations	194,739	201,681	1,832	1,819
Fringe Benefits	69,302	75,509	79,323	Medical Services	262	0	2	0
Other Operating	42,692	49,975	53,720	Office of The Director	0	8,110	0	68
Capital	2,568	2,256	1,594	Planning and Program Services	11,275	14,505	78	77
Total Operating Expenditures	288,496	312,577	326,072	Total Operating Expenditures	312,577	326,072	2,803	2,767

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	1,053	12,575	27,197	60,975	35,200	0	0	0	137,000
Capital Asset Acquisition Bond 2007 Proceeds	6,050	0	0	0	0	0	0	0	6,050
Capital Outlay Reserve	13,708	3,700	4,250	1,700	550	0	0	0	23,908
Future Financing	0	0	55,000	114,000	154,000	33,000	0	0	356,000
Total:	20,811	16,275	86,447	176,675	189,750	33,000	0	0	522,958
Expenditures									
Strategic Area: Public Safety									
Computer Equipment	100	100	300	400	0	0	0	0	900
Equipment Acquisition	500	500	800	300	0	0	0	0	2,100
Jail Facility Improvements	7,111	15,152	21,147	24,975	0	0	0	0	68,385
New Jail Facilities	100	6,650	67,050	150,000	189,200	33,000	0	0	446,000
Security Improvements	2,445	578	1,000	1,000	550	0	0	0	5,573
Total:	10,256	22,980	90,297	176,675	189,750	33,000	0	0	522,958

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Projection FY 07-08	Proposed FY 08-09
Contract Temporary Employees	39	31	154	103	148
Rent	873	2,338	2,910	2,867	3,062
Employee Overtime	26,079	35,688	30,633	35,127	30,397
Electrical Service	3,095	3,212	3,706	3,501	3,500
Fire Systems Maintenance	114	145	480	480	480
Transfers and Reimbursements					
• Litter collection crews	440	440	440	440	440
• Cemetery duties for Public Interment Program	41	0	35	35	37

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DIVISION: JAIL OPERATIONS

The Jail Operations Division operates six detention centers including the Pre-Trial Detention Center (PTDC), Women's Detention Center (WDC), Training and Treatment Center (TTC), Turner Guilford Knight Correctional Center (TGK), Metro West Detention Center (MWDC), and Boot Camp facility; oversees special services including court services, inmate transportation, and reception and diagnostics (inmate processing).

- Responsible for inmate intake and classification
- Responsible for inmate custody and control
- Responsible for inmate transportation services
- Responsible for inmate related court services

Strategic Plan Outcome - Measures

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

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Provide safe, secure, and humane detention	Major incidents	N/A	56	96	86	96
	Shakedown searches*	10,500	19,620	26,400	28,918	26,400
	Inmate disciplinary reports	3,828	4,122	3,828	2,278	2,278

* The increase in shakedowns resulted in a decrease in incidents originating disciplinary reports

- PS2-2: Reduced number of people revolving through the court system/recidivism

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Manage jail population effectively	Average length of stay per inmate (in calendar days)	N/A	22.3	21.9	22.1	21.9
	Average daily inmate population	N/A	6,958	5,845	6,917	5,845
	Inmates released via the Pretrial Services (PTR) program	10,800	10,869	10,800	11,803	10,800

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DIVISION: PLANNING AND PROGRAM SERVICES

The Planning and Program Services Division operates the rehabilitation programs; oversees other departmental planning and compliance programs; oversees inmate services; oversees public and media relations.

- Administers the monitored release and work release programs, the pretrial services program, and other inmate rehabilitative programs
- Administers the faith based rehabilitative programs
- Provides correctional planning, research, and accreditation programs
- Oversees the inspection and medical compliance units
- Disseminates information to the public and the media

Strategic Plan Outcome - Measures

- PS2-2: Reduced number of people revolving through the court system/recidivism

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Reduce crime through the successful return of previously incarcerated individuals to the community	Boot Camp recidivism rate	12%	10%	10%	10%	10%
	Inmates enrolled in vocational/technical programs	1,320	1,235	1,320	1,135	1,320
	Inmates enrolled in educational programs	1,900	2,682	2,252	2,252	2,252

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DIVISION: ADMINISTRATION/FINANCE

This Division formulates all departmental policy and provides overall direction and coordination of activities relating to the booking, classification and incarceration of individuals arrested in Miami-Dade County; supports all administrative requirements of the Department.

- Provides personnel management, training, and staff development, labor relations, information systems, facilities maintenance, purchasing, fiscal management, inmate accounting, grant management, and all accounting and budgeting activities
- Oversees the Professional Compliance Division (Security and Internal Affairs), Legal Affairs Unit, and addresses Equal Employment Opportunity concerns
- Oversees institutional services, including commissary, and food services
- Oversees capital programs, and property management

Strategic Plan Outcome - Measures

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

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Ensure effective management of current and future physical plant and technology needs	Percentage of facility maintenance service tickets completed	75%	61%	75%	78%	75%
	Percentage of life safety violations repaired within 48 hours of notification *	100%	80%	100%	72%	100%

*Most of the repairs need to be performed by outside contractors from a very limited pool

- ES8-2: Planned necessary resources to meet current and future operating and capital needs

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Achieve and maintain financial and fiscal soundness	Full-time positions filled	2,596	2,542	2,803	2,619	2,803
	Average monthly overtime hours *	36,438	58,941	46,831	52,586	39,649

*Average monthly overtime hours projected for FY 2007-08 reflects higher than anticipated operational vacancies and additional unanticipated security posts

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BUDGET PRIORITIES

Strategic Plan Outcome	Programs/Initiatives	Impact
ES5-1: Expediently provide Departments with qualified personnel	Hire 59 certified correctional officers and 108 non-certified correctional officer trainees; train non-certified correctional officer trainees by offering classes in December 2008, April 2008, and September 2009	Provide adequate staffing for jail operations and reduce dependency on overtime-funded resources for staffing of security posts
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Initiate planning and design of a new detention center and support facilities at Krome Detention Center (\$446 million), partially funded from the BBC Bond Program (\$90 million multi-year funding)	Alleviate jail overcrowding; upgrade medical facility; provide a more efficient food service system; and increase space for rehabilitative programs
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Begin the renovation of the Pre-Trial Detention Center (PTDC) to comply with the 40-year recertification requirement using Building Better Communities (BBC) Bond Program proceeds (\$47 million)	Allow the facility to remain operational for at least ten more years with required capital improvements

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Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Proposed Resource Allocation Plan non-General Fund revenues of \$10.44 million include an interagency transfer from the Miami-Dade Police Department for the inmate transportation program (\$525,000), inmate subsistence fees (\$1.34 million), carryover (\$5.926 million), commissary proceeds (\$864,000), inmate and boot camp industries fees (\$646,000), monitored release fees (\$625,000), second dollar training funds (\$150,000), social security grant (\$240,000), criminal alien assistance grant (\$75,000), and other fees (\$49,000)
- The FY 2008-09 General Fund proposed resource allocation of \$315.632 million represents a 3.27 percent increase over the FY 2007-08 Adopted Budget and includes funding for overtime to meet operational needs (\$28.217 million) including fringe benefits; FY 2008-09 expenditures also include merit increases (\$4.4 million), and the third year of the “first responder” pay exception at 5 percent (\$5.3 million)
- Beginning in September 2008, Correctional Officer Training (COT) classes will be conducted at the Metropolitan Police Institute, which is under the direction of the Miami-Dade Police Department; staff from Miami-Dade Corrections (1 Lieutenant, 4 Correctional Officers) will be assigned to the Institute to perform duties previously provided by Miami-Dade College, for a net cost increase of \$145,000
- The FY 2008-09 Proposed Resource Allocation Plan includes \$7.528 million in expenditures for various safety and security-related projects, funded with Capital Outlay Reserve (COR) carryover \$3.828 million, and FY 2008-09 COR \$3.70 million; it includes the following improvements: Turner Guilford Knight (TGK) continued installation of high pressure boilers to service the kitchen and upgrades to the internal lift station (\$100,000), and continuation of security enhancements including refurbishment of the control room (\$380,000); Metro West Detention Center improvements include replacing air conditioning coils (\$200,000), air conditioning system upgrade (\$800,000), first floor smoke exhaust system upgrade (\$400,000), inmate housing improvements (\$350,000), and replacing the security system’s programmable logic controller (\$400,000); Training and Treatment Center fence repairs and replacements (\$100,000); kitchen improvement removal and replacement of additional retherm units (\$2.2 million), freezers and coolers refurbishment (\$1.5 million), and kitchen equipment replacement (\$500,000); automation projects include continued installation of network links (\$400,000), and continuation of annual program to replace aging personal computers (\$100,000); and security fence enhancements at various locations (\$98,000)
- Series 2007 Capital Asset Acquisition Bond funding resulting from anticipated savings in funding programmed in FY 2007-08 for Correctional Facility Fire Protection Improvements is recommended to be reprogrammed to fund ongoing facility roof replacements (\$1.8 million), air conditioning and ventilation system upgrades at Metro West (\$1.5 million), replacement of plumbing infrastructure at the Training and Treatment Center (\$750,000), and renovation of shower units at the Turner Guilford Knight facility (\$2 million)
- *In FY 2008-09 as a result of property tax relief initiatives, the Department reduced expenses in the Proposed Resource Allocation Plan, which impact administrative and operational positions and functions including deferring purchases, and delaying the implementation of the Failure to Appear Unit (\$2.861 million, 33 positions)*
- *As a result of a department-wide organizational review, the FY 2008-09 Proposed Resource Allocation Plan includes the elimination of seven administrative positions (\$867,000)*
- *The FY 2008-09 Proposed Resource Allocation Plan includes the transfer of one Affirmative Action Administrator position from the Corrections and Rehabilitation Department (\$133,000) to the Office of Fair Employment Practices*

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Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Purchase 2,200 radios (800 MHz) over a four-year period to replace aging equipment	\$531	\$88	0
Hire three Correctional Property Custodians and purchase one cargo van to reduce inmate property and contraband	\$36	\$92	3
Purchase computer hardware, software, and licenses to maintain on-site data and redundancy centers	\$1,026	\$230	0
Contract with outside agency to provide an Assessment Center for the Department's promotional process for uniformed Corrections personnel to ensure the selection of the most qualified candidates	\$390	\$75	0
Purchase an Asset Management System to improve the management and distribution of uniforms, equipment and linen	\$150	\$15	0
Purchase six Inmate Transportation Buses and restore fleet funding	\$1,153	\$292	0
Contract with ETSD to update and maintain MDCR booking applications to ensure continuity of the booking system	\$1,000	\$450	0
Purchase computer software and 18 Law Library computers for the inmate law libraries	\$170	\$5	0
Purchase the Telestaff system to increase accountability for overtime hiring and efficiency in employee scheduling	\$453	\$89	0
Hire 50 civilian positions for year two implementation of the three-year plan to increase services provided to staff, inmates, and the public	\$0	\$1,600	50
Add overtime equivalent to 64 sworn positions as in year two of the three-year plan	\$128	\$4,569	64
Hire two Correctional Officers and implement a marketing recruitment plan to increase the recruitment of correctional officers	\$0	\$370	2
Total	\$5,037	\$7,875	119