

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

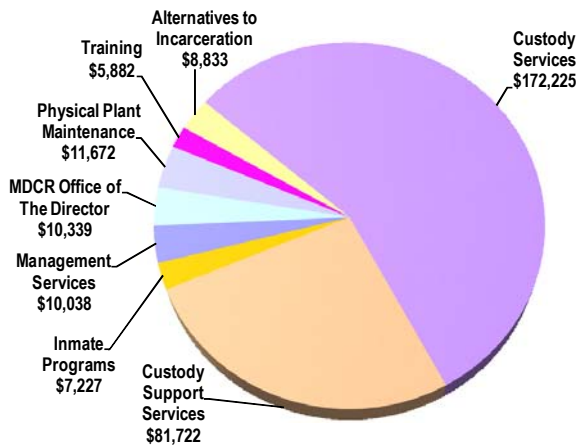
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

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 court services, alternative programs to incarceration, inmate rehabilitation programs, and transportation to court and state facilities.

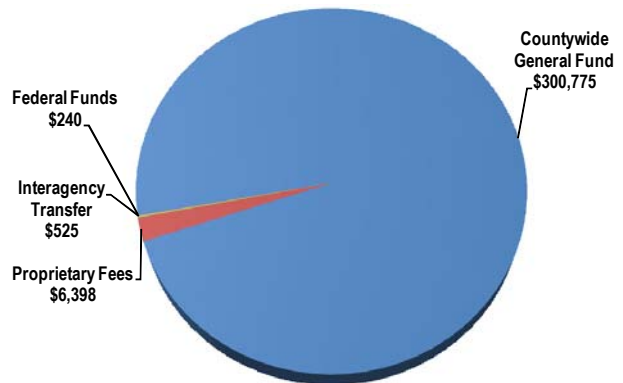
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE DIRECTOR</u></p> <ul style="list-style-type: none"> • 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 <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 5px;"><u>FY 08-09</u></td> <td style="text-align: center; padding: 5px;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center; padding: 5px;">80</td> <td style="text-align: center; padding: 5px;">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				
<p style="text-align: center;"><u>CUSTODY SERVICES</u></p> <ul style="list-style-type: none"> • 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 <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 5px;"><u>FY 08-09</u></td> <td style="text-align: center; padding: 5px;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center; padding: 5px;">1,631</td> <td style="text-align: center; padding: 5px;">1,729</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	1,631	1,729	
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<p style="text-align: center;"><u>MANAGEMENT SERVICES</u></p> <ul style="list-style-type: none"> • 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 <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 5px;"><u>FY 08-09</u></td> <td style="text-align: center; padding: 5px;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center; padding: 5px;">135</td> <td style="text-align: center; padding: 5px;">146</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	135	146	
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<p style="text-align: center;"><u>SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> • 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 <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 5px;"><u>FY 08-09</u></td> <td style="text-align: center; padding: 5px;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center; padding: 5px;">921</td> <td style="text-align: center; padding: 5px;">954</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	921	954	
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921	954				

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FINANCIAL SUMMARY

(dollars in thousands)	Actual	Budget	Adopted
	FY 07-08	FY 08-09	FY 09-10
Revenue Summary			
General Fund Countywide	300,273	315,632	300,775
Carryover	6,479	5,926	2,130
Other Revenues	3,436	3,674	4,268
Federal Grants	0	315	240
Interagency Transfers	0	525	525
Total Revenues	310,188	326,072	307,938
Operating Expenditures Summary			
Salary	186,932	191,435	180,140
Fringe Benefits	75,595	79,323	77,498
Other Operating	39,085	53,720	48,986
Capital	1,550	1,594	1,314
Total Operating Expenditures	303,162	326,072	307,938

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget	Adopted	Budget	Adopted
	FY 08-09	FY 09-10	FY 08-09	FY 09-10
Strategic Area: Public Safety				
Administration/Finance	15,195	0	99	0
Alternatives to Incarceration	0	8,833	0	87
Community Control	9,709	0	89	0
Court Services	15,779	0	154	0
Custody Services	0	172,225	0	1,729
Custody Support Services	0	81,722	0	732
Employee Services	12,218	0	92	0
Food Services	17,886	0	74	0
Inmate Intake & Classification	22,080	0	221	0
Inmate Programs	0	7,227	0	53
Inmate Transportation Services	8,909	0	74	0
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
Total Operating Expenditures	326,072	307,938	2,767	2,906

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
Revenue									
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	10,050	0	0	0	0	0	0	0	10,050
Capital Outlay Reserve	12,648	100	4,250	1,500	100	0	0	0	18,598
Future Financing	0	0	24,000	70,000	104,000	42,000	0	0	240,000
Total:	27,884	20,279	57,535	107,767	125,250	42,000	24,933	0	405,648
Expenditures									
Strategic Area: Public Safety									
Computer Equipment	200	0	100	100	100	0	0	0	500
Equipment Acquisition	400	700	700	600	0	0	0	0	2,400
Jail Facility Improvements	12,788	13,052	11,735	6,267	0	0	24,933	0	68,775
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
Total:	18,596	29,282	57,820	107,767	125,250	42,000	24,933	0	405,648

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	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					
• Litter collection crews	440	440	440	477	440
• Cemetery duties for Public Interment Program	0	33	37	29	35

DIVISION: ALTERNATIVES TO INCARCERATION

Alternatives to Incarceration administers programs that assist in alleviating jail overcrowding and in reducing the overall cost of incarcerating inmates in the County jails, through use of community control and release of inmates pending trial.

- Electronic monitoring of inmates under house-arrest
- Responsible for releases of pre-trial defendants under the supervision of Pretrial Services

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases	oc	↑	900	1,011	900	1,077	983

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DIVISION: CUSTODY SERVICES

Custody Services operates five detention centers including the Pretrial Detention Center (PTDC), Women's Detention Center (WDC), Training and Treatment Center (TTC), Turner Guilford Knight Correctional Center (TGK), and Metro-West Detention Center (MWDC).

- Responsible for custody and control of pretrial and sentenced inmates
- Responsible for security of all detention facilities
- Responsible for drug interdiction and contraband detection in the jails

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide safe, secure, and humane detention	Random individual canine searches	OP	↔	41,344	45,436	27,414	24,644	18,000
	Average daily inmate population	EF	↓	5,845	6,917	5,845	6,316	5,845
	Major incidents	OC	↓	86	93	96	87	96
	Random individual shakedown searches	OP	↔	26,400	28,918	26,400	32,976	32,000
	Inmate disciplinary reports	OP	↔	2,278	3,052	2,278	4,595	3,800

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Manage jail population effectively	Average length of stay per inmate (in calendar days)	EF	↓	21.9	22.1	21.9	20.4	21.9
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	10,800	11,803	10,800	12,923	11,800

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Miami-Dade Corrections and Rehabilitation Department along with Corrections Health Services (CHS), continues the review and implementation of the National Commission on Correctional Health Care audit recommendations and will continue to pursue providing certain onsite medical services within the secure confines of our facilities to minimize security risks and costs associated with transporting inmates to appointments; efforts to establish a new inmate medical services contract that insures inmates receive appropriate levels of care are continuing; CHS began implementing some of the staffing recommendations and policies during FY 2008-09
- *As a result of the economic downturn, the Department will have to implement the following cost containment actions: elimination of one Intake Officer post at Ward D (\$543,000), this would result in an increase in the length of time police officers retain custody of newly arrested inmates taken to the Jackson Memorial Hospital emergency room for medical attention; reduced outside patrol of detention facilities (\$1.1 million), the department still has \$1.235 million for this activity; increased inmates daily subsistence fees from \$2.00 to \$5.00 per day and a one-time uniform fee of \$10.00 (\$417,000); Correctional Officer positions will be increased by 151 to reduce overtime and 11 positions will be added to assist with the hiring effort, saving \$2.198 million in the first year*

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DIVISION: CUSTODY SUPPORT SERVICES

This activity administers support functions throughout the department; oversees food services; oversees booking and release services as well as inmate hospital services, property management and the storage and distribution of institutional supplies and equipment.

- Responsible for inmate intake and classification
- Responsible for inmate transportation services
- Responsible for inmate related court services
- Responsible for inmate hospital services

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Manage jail population effectively	Monthly bookings	OP	↔	9,500	9,875	9,700	9,315	9,800

- ES3-3: "Best-value" goods and services (price, quality, terms and conditions)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average cost per meal	EF	↓	\$1.25	\$1.24	\$1.27	\$1.27	\$1.32
	Inmate meals served (in thousands)	OP	↔	8,778	9,686	9,312	8,168	9,787
	Average meals per inmate ratio (daily)	EF	↓	3.30	3.77	3.30	3.52	3.30

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DIVISION: TRAINING

The Training Bureau oversees Correctional Officer Training for newly hired trainees; coordinates Mandatory In-service Training for uniform staff, provides promotional and supervisory training for all employees, and is responsible for meeting all the training requirements of the Department.

- Provides basic training to non-certified correctional officer recruits and training for newly hired certified officers
- Provides required training for correctional officer continued certification
- Provides promotional and supervisory training for all employees
- Provides training required to maintain accreditation standards

Strategic Plan Outcome - Measures

- PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)	OP	↔	75	79	75	77	75
	Employees completing in-service training (quarterly)	OP	↔	50	121	50	92	50

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- 306 employees received training required for accreditation during FY 2008-09; 424 sworn employees received mandatory in-service training between July 2008 and June 2009; an additional 81 received mandatory in-service training between July and September 2009 to begin training for the June 2010 requirement

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DIVISION: INMATE PROGRAMS

This activity oversees the inmate rehabilitative and faith-based programs and community re-entry efforts for inmates.

- Administers inmate rehabilitative and faith based programs
- Administers education and vocational training
- Provides treatment and counseling services
- Oversees the Boot Camp Program

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Manage jail population effectively	Inmates enrolled in vocational/technical programs	OP	↔	1,320	1,135	1,320	1,032	1,032
	Inmates enrolled in educational programs *	OP	↔	2,252	2,252	2,252	1,687	1,687

*Educational programs have lost three teachers due to cuts to Miami-Dade County Public Schools

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *As a result of the economic downturn, the Department will eliminate all inmate worker payroll (\$550,000), inmates in work assignments will continue to earn gain time and will not pay subsistence fees*
- *As a result of the economic downturn, the Department will have to decentralize part of the Inmate Rehabilitative Services Bureau (\$1.2 million, 20 positions), this will drastically limit the department's ability to provide programs and services to approximately 7,000 inmates per day in all County correctional facilities*

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DIVISION: MANAGEMENT SERVICES

Management Services supports all administrative requirements of the Department, to include direct employee services and regulatory requirements; oversees Budget and Finance, Personnel Management, Policy and Planning, Procurement and Legislative Issues.

- Responsible for recruitment, hiring, of civilian and sworn personnel, as well as payroll and benefits
- Responsible for budget, purchasing, fiscal management, inmate accounting and grants
- Responsible for Business Planning, Policies and procedures, and Legislative issues

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	100%	94%	100%	98%	100%
	Average number of correctional officer trainees hired per month	IN	↔	10	10	12	9	11
	Average number of civilians hired per month	IN	↔	5	9	5	2	2
	Average number of State certified correctional officers hired per month	IN	↔	5	4	5	5	4
	Average monthly overtime hours	EF	↓	46,831	52,586	38,056	40,196	30,329

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Three Correctional Officer Trainee (COT) classes were completed in FY 2008-09: COT 110 (37 officers) and COT 111 (22 officers), which was the first class graduating from the Metropolitan Police Institute, and COT 112 (36 trainees); COT 113 (45 trainees) began in June 2009 and was completed in November 2009, graduating 33 officers; COT 114 (27 trainees) began in July 2009 and will be completed by December 2009; as of September 2009, 56 certified correctional officers (laterals) have been hired
- In FY 2008-09, 45 temporary overage positions were approved allowing MDCR to hire and train correctional officer recruits and maximize the hiring of certified officers who can immediately help in reducing current and future overtime expenditures; this accelerated hiring schedule for FY 2008-09 and FY 2009-10 will offset the department's overtime spending for leave usage, training coverage, double bunking, and other security details
- *The FY 2009-10 Adopted Budget includes reductions in funding for supplies (\$180,000), computer training (\$28,000), employment advertising (\$100,000), cellular telephone services (\$30,000), telephone maintenance (\$35,000), subscriptions and publications (\$59,000), furniture (\$65,000), and radio repair (\$100,000)*

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DIVISION: PHYSICAL PLANT MAINTENANCE

This activity addresses the maintenance needs of the County detention facilities; oversees the department's capital projects including the planning and design of the proposed Krome Detention Center.


- Responsible for maintaining jail facilities in good repair
- Responsible for planning and designing new facilities


Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure proper maintenance of the Department infrastructure and expansion effort	Percentage of facility maintenance service tickets completed within five calendar days	EF	↑	78%	41%	75%	78%	95%
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	100%	72%	100%	93%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

 In FY 2007-08, the Pre-Trial Detention Center renovations Professional Services Agreement Contract was awarded for programming, schematic design development, construction documents, permitting, bidding and award, and construction administration services for the critical repairs/renovations of the following critical areas: crawl space clean up; building structural envelope improvements; and renovation of the existing kitchen including design for a temporary kitchen that will be required during the construction; work continues funded through the Building Better Communities General Obligation Bond Program (BBC) (\$47 million)

 The Department's Master Plan was completed in May 2008; it identifies different options and strategies for meeting the future needs of the Department, including the construction of the Krome Detention Center (\$330 million); the BBC allocation for this project is \$90 million; currently the Department is working with the Office of Strategic Business Management to identify future financing (\$240 million) to complete funding of the construction of a 2,000 bed correctional facility, with centralized support services for the entire system (Phase 1) and future development phases of the Krome property

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- The FY 2009-10 Adopted Budget programmed capital expenditures include \$2.545 million in expenditures for various safety and security-related projects, funded with Capital Outlay Reserve (COR) carryover (\$2.180 million) and FY 2009-10 COR allocation of \$100,000; improvements include Turner Guilford Knight (TGM) new boilers and internal lift upgrade (\$100,000); Metro West Detention Center replacing the security system's programmable logic controllers (\$100,000); Women's Detention Center exterior sealing (\$200,000); replacement of retherm units (\$200,000), freezers and coolers refurbishment (\$500,000), and kitchen equipment replacement (\$600,000); continued installation of network links (\$200,000); and, underground fuel tank replacements (\$100,000), and, security fence enhancements at various locations (\$280,000)
- *As a result of the economic downturn, the Department will have to reduce the facility maintenance line item budget (\$250,000), this reduction will restrict the department's ability to maintain aging facilities*

DIVISION: MDCR OFFICE OF THE DIRECTOR

The MDCR Office of the Director formulates all departmental policy and provides overall direction for the operational and administrative requirements of the department; oversees the Professional Compliance Division (Internal Affairs, Accreditation and Inspection and Security Operations) and the Legal Unit; oversees public and media relations.

- Provides overall direction and coordination of departmental activities and policies
- Oversees the inspection, medical compliance and accreditation functions
- Disseminates information to the public and the media

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes the transfer of one Mental Health Coordinator from the General Service Administration, partially funded by the Better Communities (BBC) Bond Program to provide programming support for the Mental Health Facility and other inmate mental health programs (\$220,000)
- *As a result of the economic downturn, the Department will have to implement the following cost containment actions: reduce the number of legal advisors from two to one (\$105,000, one position) and reduce staffing in the Community Affairs Unit (\$255,000, three positions); the unit coordinates special events and provides information to the public and the media*

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget non-General Fund revenues total \$7.163 million, including an interagency transfer from MDPD for the inmate transportation program (\$525,000), 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), social security grant (\$240,000), Building Better Communities (BBC) Bond Program (\$165,000) and other fees (\$41,000)
- The FY 2009-10 Adopted Budget General Fund allocation of \$300.775 million represents a 4.7 percent decrease over the FY 2008-09 Adopted Budget and includes \$22.130 million (including fringe benefits) for overtime to meet operational needs, a decrease of \$6.087 million; FY 2009-10 expenditures also includes no attrition (\$2 million)
- In FY 2009-10 the Department will commence the Public Safety Services Academy Program (cadet program) in cooperation with the Miami-Dade County Public Schools and funded by the South Florida Workforce

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide additional funding for overtime to allow increased patrolling outside correctional facilities	\$0	\$1,100	0
Provide additional funding for repairs and renovations to properly maintain aging correctional facilities	\$0	\$250	0
Hire 20 positions to properly staff the Inmate Rehabilitative Services Bureau	\$0	\$1,200	20
Hire three positions for the Community Affairs Unit and one position for the Legal Affairs Unit	\$0	\$360	4
Purchase an onsite Mobile Inmate Processing Center	\$150	\$0	0
Purchase an Inmate Grievance Tracking Program	\$157	\$5	0
Purchase a Pre-Trial Release Automated Case Management/Tracking System	\$350	\$20	0
Hire one System Analyst Programmer 1, one Personnel Specialist 1, and purchase an Integrated Manpower Hours Tracking System	\$700	\$184	2
Provide funding for warehouse space for the Food Services Bureau	\$0	\$200	0
Hire seven Property Custodians for the Property Unit at the Pre-Trial Detention Center to manage property processing	\$36	\$226	7
Hire four civilian positions for the establishment of a Research and Tracking Unit for Pre-Trial Services Bureau	\$36	\$159	4
Total	\$1,429	\$3,704	37