

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

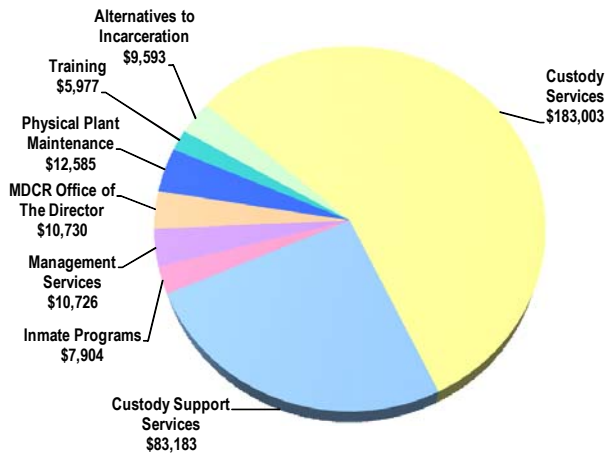
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates six detention facilities with a system-wide average of approximately 6,000 inmates per day; books and classifies approximately 107,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs, and transportation to court and state facilities.

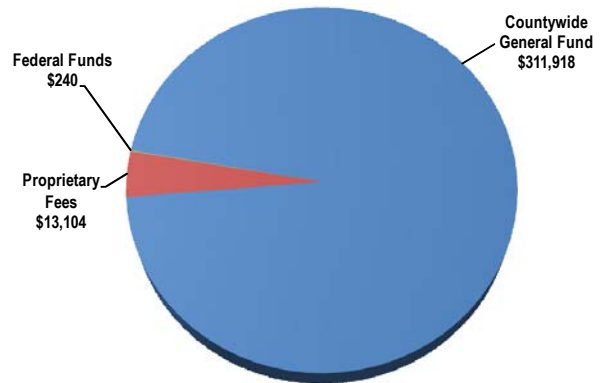
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2010-11 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

| | | | | |
|--|-----------------|-----------------|-------|-------|
| <u>MDCR 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, 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: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">77</td> <td style="text-align: center;">79</td> </tr> </table> | <u>FY 09-10</u> | <u>FY 10-11</u> | 77 | 79 |
| <u>FY 09-10</u> | <u>FY 10-11</u> | | | |
| 77 | 79 | | | |
| <u>CUSTODY SERVICES</u> | | | | |
| <ul style="list-style-type: none"> • Provides for care, custody, and control of 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 | | | | |
| <table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">1,729</td> <td style="text-align: center;">1,765</td> </tr> </table> | <u>FY 09-10</u> | <u>FY 10-11</u> | 1,729 | 1,765 |
| <u>FY 09-10</u> | <u>FY 10-11</u> | | | |
| 1,729 | 1,765 | | | |
| <u>MANAGEMENT SERVICES AND TRAINING</u> | | | | |
| <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 | | | | |
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| <u>FY 09-10</u> | <u>FY 10-11</u> | | | |
| 146 | 145 | | | |
| <u>SUPPORT SERVICES</u> | | | | |
| <ul style="list-style-type: none"> • Includes Custody Support Services, Physical Plant Maintenance, Alternative to Incarceration, and Inmate Programs; provides inmate intake and release, court services, inmate transportation, hospital services, food services, boot camp program, facilities management, information systems, pre-trial release, materials management, monitored release (house arrest), construction management (capital projects), inmate rehabilitation services, and community affairs | | | | |
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| <u>FY 09-10</u> | <u>FY 10-11</u> | | | |
| 954 | 901 | | | |

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (dollars in thousands) | Actual FY 08-09 | Budget FY 09-10 | Adopted FY 10-11 |
|---|--------------------|--------------------|---------------------|
| Revenue Summary | | | |
| General Fund Countywide | 306,240 | 300,775 | 311,918 |
| Carryover | 7,041 | 2,130 | 9,244 |
| Other Revenues | 3,965 | 4,268 | 3,860 |
| Federal Grants | 372 | 240 | 240 |
| Interagency Transfers | 0 | 525 | 0 |
| Total Revenues | 317,618 | 307,938 | 325,262 |
| Operating Expenditures Summary | | | |
| Salary | 190,179 | 180,140 | 192,525 |
| Fringe Benefits | 78,262 | 77,498 | 79,026 |
| Other Operating | 37,466 | 48,986 | 49,463 |
| Capital | 1,018 | 1,314 | 2,687 |
| Total Operating Expenditures | 306,925 | 307,938 | 323,701 |
| Non-Operating Expenditures Summary | | | |
| Reserve | 0 | 0 | 1,561 |
| Total Non-Operating Expenditures | 0 | 0 | 1,561 |

| (dollars in thousands) | Total Funding | | Total Positions | |
|--------------------------------------|--------------------|---------------------|--------------------|---------------------|
| Expenditure By Program | Budget FY 09-10 | Adopted FY 10-11 | Budget FY 09-10 | Adopted FY 10-11 |
| Strategic Area: Public Safety | | | | |
| Alternatives to Incarceration | 8,833 | 9,593 | 87 | 90 |
| Custody Services | 172,225 | 183,003 | 1,729 | 1,765 |
| Custody Support Services | 81,722 | 83,183 | 732 | 721 |
| Inmate Programs | 7,227 | 7,904 | 53 | 8 |
| Management Services | 10,038 | 10,726 | 100 | 100 |
| MDCR Office of The Director | 10,339 | 10,730 | 77 | 79 |
| Physical Plant Maintenance | 11,672 | 12,585 | 82 | 82 |
| Training | 5,882 | 5,977 | 46 | 45 |
| Total Operating Expenditures | 307,938 | 323,701 | 2,906 | 2,890 |

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CAPITAL BUDGET SUMMARY

| (dollars in thousands) | PRIOR | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FUTURE | TOTAL |
|---|--------|----------|----------|----------|----------|----------|----------|--------|---------|
| Revenue | | | | | | | | | |
| BBC GOB Future Series | 0 | 0 | 18,501 | 0 | 6,355 | 7,704 | 0 | 95,263 | 127,823 |
| BBC GOB Series 2005A | 1,068 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,068 |
| BBC GOB Series 2008B | 729 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 729 |
| BBC GOB Series 2008B-1 | 1,547 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,547 |
| BBC GOB Series 2010B | 0 | 5,833 | 0 | 0 | 0 | 0 | 0 | 0 | 5,833 |
| Capital Asset Series 2007 Bond Proceeds | 10,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,300 |
| Future Financing | 0 | 0 | 0 | 0 | 240,000 | 0 | 0 | 0 | 240,000 |
| Capital Outlay Reserve | 11,165 | 3,130 | 4,550 | 1,260 | 100 | 0 | 0 | 0 | 20,205 |
| Total: | 24,809 | 8,963 | 23,051 | 1,260 | 246,455 | 7,704 | 0 | 95,263 | 407,505 |
| Expenditures | | | | | | | | | |
| Strategic Area: Public Safety | | | | | | | | | |
| Computer Equipment | 200 | 0 | 100 | 100 | 100 | 0 | 0 | 0 | 500 |
| Equipment Acquisition | 1,100 | 240 | 400 | 500 | 0 | 0 | 0 | 0 | 2,240 |
| Jail Facility Improvements | 14,139 | 12,867 | 10,525 | 5,711 | 4,000 | 1,406 | 0 | 23,092 | 71,740 |
| New Jail Facilities | 1,336 | 0 | 2,000 | 1,840 | 86,355 | 86,298 | 80,000 | 72,171 | 330,000 |
| Security Improvements | 1,000 | 1,025 | 1,000 | 0 | 0 | 0 | 0 | 0 | 3,025 |
| Total: | 17,775 | 14,132 | 14,025 | 8,151 | 90,455 | 87,704 | 80,000 | 95,263 | 407,505 |

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Pre-Trial Detention Center Phase I renovation project is in progress, which is projected to be completed by December 2012; a professional services agreement contract was awarded for programming, schematic design development, construction documents, permitting, bidding and award, and construction administration services for: 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; design submission is due in February 2011 with bidding and award to be completed by June 2011; this work is funded through the Building Better Communities General Obligation Bond (BBC GOB) (\$23.091 million of a total of \$47 million allocation); projects funded with BBC bond proceed allocations may be adjusted as final bond sale capacity determinations are made
- The FY 2010-11 Adopted Budget and Multi-Year Plan includes \$9.914 million for various safety and security-related projects, funded with \$1.984 million Capital Outlay Reserve (COR) carryover, new COR allocation of \$2.730 million, and prior year Capital Asset Series 2007 bond proceeds allocation of \$5.2 million; improvements include Turner Guilford Knight (TGK) Correctional Center security enhancements (\$1.025 million) and housing unit shower renovations (\$1.6 million); Pre-Trial Detention Center replacement of fire alarm (\$300,000) and central booking retrofit (\$100,000), Metro West Detention Center inmate housing improvements (\$800,000), replace security system controllers (\$34,000), air conditioning system upgrade (\$1.5 million) and replacement of security windows (\$340,000); Women's Detention Center exterior sealing (\$325,000); and Training and Treatment Center plumbing infrastructure repairs (\$650,000), kitchen equipment replacement (\$200,000), replace retherm units (\$300,000), and freezer and cooler refurbishment (\$750,000), continued installation of network links (\$400,000), facility roof replacements (\$1.55 million), and underground fuel tank replacements (\$40,000)
- The Department's Master Plan was completed in May 2008; it identified different options and strategies for meeting the future needs of the Department, including the construction of the Krome Detention Center (\$330 million); the BBC GOB allocation for this project is \$90 million; the County is in the process of developing funding alternatives such as a public private partnership (PPP) to identify future financing (\$240 million) to complete funding to construct a 2,000 bed correctional facility with centralized support services for the entire system (Phase 1)

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DIVISION: ALTERNATIVES TO INCARCERATION

The Alternatives to Incarceration Division administers programs that alleviate jail overcrowding and reduce the overall cost of incarcerating inmates in County jails, through the use of community control and release of inmates pending trial.

- Responsible for the 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 08-09 | | FY 09-10 | | FY 10-11 |
|---|-----------------------------------|----|---|----------|--------|----------|--------|----------|
| | | | | Target | Actual | Target | Actual | Target |
| Assist in alleviating jail overcrowding | Average monthly pretrial releases | OC | ↑ | 900 | 1,077 | 983 | 1,020 | 1,077 |

DIVISION: CUSTODY SERVICES

The Custody Services Division operates six detention facilities including the Pretrial 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 the Boot Camp.

- 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 08-09 | | FY 09-10 | | FY 10-11 |
|--|--------------------------------------|----|---|----------|--------|----------|--------|----------|
| | | | | Target | Actual | Target | Actual | Target |
| Provide safe, secure, and humane detention | Random individual canine searches | OP | ↔ | 27,414 | 24,644 | 18,000 | 18,030 | 24,644 |
| | Average daily inmate population | EF | ↓ | 5,845 | 6,316 | 5,845 | 5,803 | 6,316 |
| | Major incidents | OC | ↓ | 96 | 87 | 96 | 52 | 87 |
| | Random individual shakedown searches | OP | ↔ | 26,400 | 32,976 | 32,000 | 30,302 | 32,976 |
| | Inmate disciplinary reports | OP | ↔ | 2,278 | 4,595 | 3,800 | 5,820 | 4,595 |

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

| Objectives | Measures | | | FY 08-09 | | FY 09-10 | | FY 10-11 |
|------------------------------------|--|----|---|----------|--------|----------|--------|----------|
| | | | | Target | Actual | Target | Actual | Target |
| Manage jail population effectively | Average length of stay per inmate (in calendar days) | EF | ↓ | 21.9 | 20.4 | 21.9 | 20.6 | 20.8 |
| | Inmates released via the Pretrial Release Services (PTR) program | EF | ↑ | 10,800 | 12,923 | 11,800 | 12,243 | 12,923 |

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, MDCR will continue the review and implementation of the National Commission on Correctional Health Care audit recommendations including: pursuing the provision of certain onsite medical services within the secure confines of detention facilities to minimize security risks and costs associated with transporting inmates to appointments; and continuing efforts to establish a new inmate medical services contract that insures inmates receive appropriate levels of care
- The FY 2010-11 Adopted Budget includes funding to staff Phase 1 of the new Mental Health Detention and Treatment Center, projected to be completed during the last quarter of the fiscal year (\$1.914 million); overage positions will be approved as needed
- *The FY 2010-11 Adopted Budget includes a reduction in funding for computer replacement (\$75,000), fence installation (\$30,000) and other line items (\$50,000)*

DIVISION: CUSTODY SUPPORT SERVICES

The Custody Support Services Division administers support functions throughout the department.

- Responsible for inmate intake, classification, and release
- Responsible for inmate transportation services
- Responsible for inmate related court services
- Responsible for custody and control of hospitalized inmates
- Responsible for food services
- Responsible for inmate property management and the storage and distribution of institutional supplies and equipment

Strategic Plan Outcome - Measures

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

| Objectives | Measures | | | FY 08-09 | | FY 09-10 | | FY 10-11 |
|------------------------------------|------------------|----|---|----------|--------|----------|--------|----------|
| | | | | Target | Actual | Target | Actual | Target |
| Manage jail population effectively | Monthly bookings | OP | ↔ | 9,700 | 9,315 | 9,800 | 8,559 | 9,000 |

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

| Objectives | Measures | | | FY 08-09 | | FY 09-10 | | FY 10-11 |
|--|--|----|---|----------|--------|----------|--------|----------|
| | | | | Target | Actual | Target | Actual | Target |
| Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention | Average cost per meal* | EF | ↓ | \$1.32 | \$1.36 | \$1.32 | \$1.36 | \$1.31 |
| | Inmate meals served (in thousands) | OP | ↔ | 9,312 | 8,168 | 9,787 | 7,164 | 8,168 |
| | Average meals per inmate ratio (daily) | EF | ↓ | 3.30 | 3.52 | 3.30 | 3.29 | 3.52 |

* Average cost per meal FY 2008-09 Target and Actual adjusted to reflect the Food Services MOU target and actual

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2010-11 Adopted Budget includes a reduction in funding for computer replacement (\$192,000) and other line items (\$100,000)*
- *The FY 2010-11 Adopted Budget includes savings from the consolidation of all booking functions at the Pre-Trial Detention Center (\$3.453 million, 17 positions) in addition, the Department will commence a two year renovation and modernization of the Turner Gifford Knight Correctional Center rear lobby booking area (\$1 million) which will provide a centralized open booking operation, separating the booking and reception activities of our local Law Enforcement Organizations from the Department's internal transportation requirements, providing expedited reception and booking activities to minimize the amount of time that law enforcement officers will spend at the facility, once completed, the centralized booking will be moved to this facility*
- *The FY 2010-11 Adopted Budget includes a reduction in funding for meals served system-wide (\$500,000) as a result of inmate population projected to be lower than the prior year*

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DIVISION: TRAINING

The Training Bureau 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 08-09 | | FY 09-10 | | FY 10-11 |
|---|---|----|---|----------|--------|----------|--------|----------|
| | | | | Target | Actual | Target | Actual | Target |
| Maintain proper standards for in-service training and accreditation | Employees completing accreditation training (quarterly) | OP | ↔ | 75 | 77 | 75 | 75 | 77 |
| | Employees completing in-service training (quarterly) | OP | ↔ | 50 | 92 | 50 | 94 | 92 |

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2009-10, 298 employees received training required for compliance with accreditation standards; and by the end of June 2011, 400 sworn employees are expected to complete their mandatory in-service training

DIVISION: INMATE PROGRAMS

The Inmate Program Division oversees 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 08-09 | | FY 09-10 | | FY 10-11 |
|------------------------------------|---|----|---|----------|--------|----------|--------|----------|
| | | | | Target | Actual | Target | Actual | Target |
| Manage jail population effectively | Inmates enrolled in vocational/technical programs | OP | ↔ | 1,320 | 1,032 | 1,032 | 889 | 900 |
| | Inmates enrolled in educational programs | OP | ↔ | 2,252 | 1,687 | 1,687 | 1,518 | 1,687 |

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget partially funds the continuation of the Felony Jail Diversion Program which diverts individuals with mental illness from jail and the criminal justice system to community based treatment (\$133,000)

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DIVISION: MANAGEMENT SERVICES

The Management Services Division supports all administrative requirements of the Department to include direct employee services and regulatory requirements; oversees budget and finance, personnel management, Active Strategy Enterprise (ASE) scorecard, planning, procurement and legislative issues.

- Responsible for recruitment and 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 08-09 | | FY 09-10 | | FY 10-11 |
|--|---|----|---|----------|--------|----------|--------|----------|
| | | | | Target | Actual | Target | Actual | Target |
| Ensure proper staffing and reduce unscheduled overtime | Average full-time positions filled | IN | ↔ | 100% | 98% | 100% | 98% | 100% |
| | Average correctional officer trainees hired per month | IN | ↔ | 12 | 9 | 11 | 13 | 10 |
| | Average civilians hired per month | IN | ↔ | 5 | 2 | 2 | 1 | 2 |
| | Average State certified correctional officers hired per month | IN | ↔ | 5 | 5 | 4 | 2 | 4 |
| | Average monthly overtime hours | EF | ↓ | 38,056 | 40,196 | 30,329 | 27,979 | 25,714 |

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department completed four Correctional Officer Trainee (COT) classes: COT 113 (33 officers), COT 114 (20 officers), COT 115 (35 officers), and COT 116 (22 officers); two COT classes are scheduled to begin in FY 2009-10 with completion dates in FY 2010-11: COT 117 (45 officers) started in May 2010, and COT 118 (36 officers) started in August 2010; additionally, 21 certified correctional officers (laterals) were hired in FY 2009-10; the Department had 69 vacant budgeted correctional officer positions at the end of FY 2009-10, with 69 trainees, for a total of 138 operational vacancies; four COT classes are planned for FY 2010-11
- *The FY 2010-11 Adopted Budget includes a reduction in funding for computer replacement (\$33,000)*

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DIVISION: PHYSICAL PLANT MAINTENANCE

The Physical Plant Maintenance Division addresses the maintenance needs of the County's detention facilities and 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 08-09 | | FY 09-10 | | FY 10-11 |
|---|--|----|---|----------|--------|----------|--------|----------|
| | | | | 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 | ↑ | 75% | 78% | 95% | 81% | 78% |
| | Percentage of life safety violations repaired within 48 hours of notification | EF | ↑ | 100% | 93% | 100% | 96% | 100% |

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2010-11 Adopted Budget includes a reduction in funding for equipment repairs (\$140,000)*

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; and 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

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2010-11 Adopted Budget non-General Fund revenues total \$13.344 million, including inmate subsistence and uniform fees (\$1.8 million), carryover (\$9.244 million), commissary proceeds (\$1.108), inmate and boot camp industries fees (\$96,000), monitored release fees (\$587,000), second dollar training funds (\$164,000), catering fees (\$95,000), social security grant (\$240,000), and other fees (\$10,000)
- The Department's FY 2010-11 Adopted Budget includes the transfer of one Police Psychologist 2 position from the Miami-Dade Police Department to assist in providing psychological crisis intervention and training to assist inmates and employees (\$119,000)
- The FY 2010-11 Adopted Budget includes the establishment of an in-house fitness/wellness center in the Turner Guilford Knight Correctional Center (\$325,000); the center will be operated by staff from the Miami-Dade Police Department
- *The FY 2010-11 Adopted Budget includes attrition savings of \$3.921 million, due to 66 vacant sworn positions at the beginning of the fiscal year and an average of four sworn positions being vacated per pay period throughout the year*
- *The FY 2010-11 Adopted Budget includes overtime savings due to the hiring of lateral (certified) Correctional Officers (\$1.310 million) and savings from expedited hiring and lower inmate population (\$3.961 million)*

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Department Operational Unmet Needs

| Description | (dollars in thousands) | | Positions |
|---|---------------------------------------|-----------------|-----------|
| | Startup Costs/ Non Recurring Costs | Recurring Costs | |
| Hire seventeen correctional officers to reinstate the TKG booking center | \$0 | \$2,589 | 17 |
| Reinstate line items operating expenses | \$330 | \$150 | 0 |
| Hire eight Correctional Officers to provide assistance/security to medical staff during the provision of inmate health related services | \$0 | \$221 | 8 |
| Purchase an automated case management/tracking system to help reduce the failure to appear rate of pretrial release participants | \$350 | \$0 | 0 |
| Hire one Clerk 2 for Pretrial Services to manage front desk | \$0 | \$31 | 1 |
| Provide funding for warehouse space for the Food Services Bureau | \$2,539 | \$517 | 0 |
| Hire one Police Records Specialist for Metro West Detention Center | \$0 | \$29 | 1 |
| Hire one Senior System Analyst/Programmer for the Information Systems Bureau | \$0 | \$65 | 1 |
| Purchase a handicap van for the Transportation and Special Services Bureau | \$42 | \$3 | 0 |
| Hire a designing/planning and implementation team for the Policy and Planning Bureau to implement a grant funded automated employee scheduling software project | \$13 | \$231 | 5 |
| Hire one Fire Suppression Supervisor, one Maintenance Technician, one Plumber, one Electronic Technician 2 for the Facilities Management Bureau | \$0 | \$131 | 4 |
| Purchase 45 radios and chargers for the Training Bureau | \$180 | \$2 | 0 |
| Hire two Clinical Psychologists to staff the Psychological Services Unit | \$0 | \$179 | 2 |
| Total | \$3,454 | \$4,148 | 39 |