

# FY 2011-12 Adopted Budget and Multi-Year Capital Plan

## Corrections and Rehabilitation

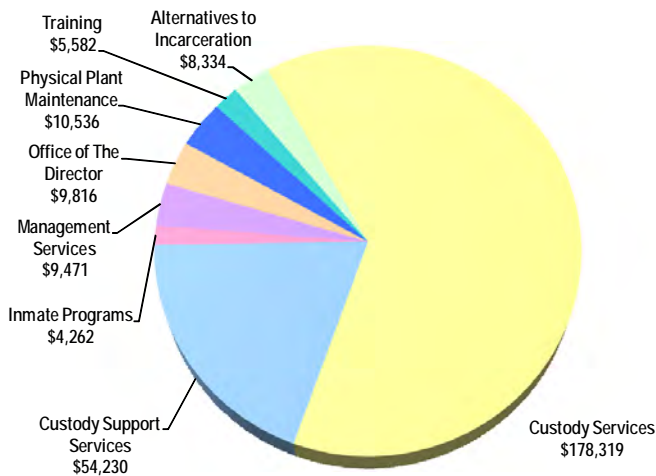
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates six detention facilities with a system-wide average of approximately 5,800 inmates per day; books and classifies approximately 100,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs, and transportation to court and state facilities.

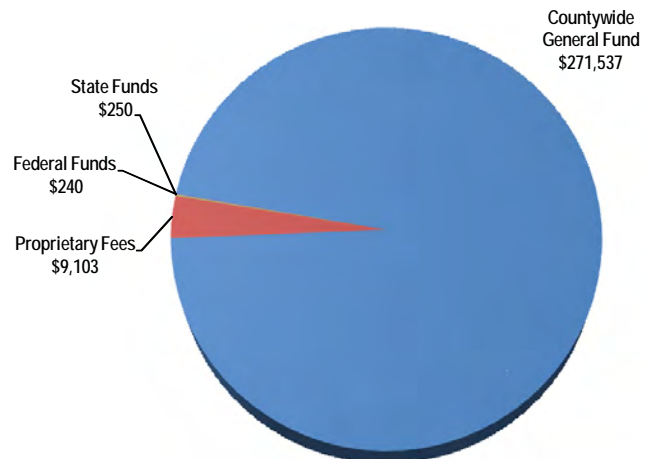
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

### FY 2011-12 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

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### 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 Units), Medical Services, and the Legal Unit</li> </ul>		
<u>FY 10-11</u> 79	<u>FY 11-12</u> 79	
<b><u>CUSTODY SERVICES</u></b>		
<ul style="list-style-type: none"> <li>Provides for the care, custody and control of inmates incarcerated within six detention facilities; responsible for all inmate intake, classification and release functions</li> </ul>		
<u>FY 10-11</u> 1,765	<u>FY 11-12</u> 2,146	
<b><u>MANAGEMENT SERVICES AND TRAINING</u></b>		
<ul style="list-style-type: none"> <li>Supports all administrative requirements of the Department, including budget and finance, personnel management, training, basic training academy, policy and planning, procurement, and legislative coordination and regulatory compliance</li> </ul>		
<u>FY 10-11</u> 145	<u>FY 11-12</u> 146	
<b><u>SUPPORT SERVICES</u></b>		
<ul style="list-style-type: none"> <li>Includes the following units: Custody Support Services, Physical Plant Maintenance, Alternatives to Incarceration, and Inmate Programs; provides court services, inmate transportation and hospital services, food services, facilities management, information systems, pretrial release, materials management, monitored release (house arrest), construction management (capital projects) and community affairs services</li> </ul>		
<u>FY 10-11</u> 901	<u>FY 11-12</u> 624	

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
<b>Revenue Summary</b>				
General Fund Countywide	306,240	287,654	311,918	271,537
Carryover	7,041	10,693	9,244	5,840
Other Revenues	3,965	3,933	3,860	3,263
State Grants	0	0	0	250
Federal Grants	372	239	240	240
Total Revenues	317,618	302,519	325,262	281,130
<b>Operating Expenditures Summary</b>				
Salary	190,179	184,630	192,525	180,340
Fringe Benefits	78,262	71,218	79,150	55,137
Court Costs	0	7	22	32
Contractual Services	0	8,673	10,916	10,375
Other Operating	37,466	21,730	34,404	29,314
Charges for County Services	0	3,399	3,742	3,528
Grants to Outside Organizations	0	0	0	0
Capital	1,018	479	2,362	1,824
Total Operating Expenditures	306,925	290,136	323,121	280,550
<b>Non-Operating Expenditures Summary</b>				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	580	580	580
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,561	0
Total Non-Operating Expenditures	0	580	2,141	580

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
<b>Strategic Area: Public Safety</b>				
Alternatives to Incarceration	9,593	8,334	90	94
Custody Services	182,423	178,319	1,765	2,146
Custody Support Services	83,183	54,230	721	437
Inmate Programs	7,904	4,262	8	11
Management Services	10,726	9,471	100	101
Office of The Director	10,730	9,816	79	79
Physical Plant Maintenance	12,585	10,536	82	82
Training	5,977	5,582	45	45
Total Operating Expenditures	323,121	280,550	2,890	2,995

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	20	2	106	7	50
Fuel	368	421	478	483	496
Overtime	22,092	14,526	13,714	12,208	11,000
Rent	1,482	1,541	1,793	1,529	1,695
Security Services	7	9	18	5	14
Temporary Services	93	70	80	59	80
Travel and Registration	128	121	246	135	290
Utilities	8,273	8,053	8,676	7,551	8,719

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Future Financing	0	14,925	0	7,203	11,554	0	23,091	72,171	128,944
BBC GOB Series 2005A	1,068	0	0	0	0	0	0	0	1,068
BBC GOB Series 2008B	730	0	0	0	0	0	0	0	730
BBC GOB Series 2008B-1	1,640	0	0	0	0	0	0	0	1,640
BBC GOB Series 2011A	4,618	0	0	0	0	0	0	0	4,618
Capital Asset Series 2007 Bond Proceeds	10,300	0	0	0	0	0	0	0	10,300
Future Financing	0	0	0	240,000	0	0	0	0	240,000
Capital Outlay Reserve	9,705	1,450	4,800	1,160	0	0	0	0	17,115
<b>Total:</b>	<b>28,061</b>	<b>16,375</b>	<b>4,800</b>	<b>248,363</b>	<b>11,554</b>	<b>0</b>	<b>23,091</b>	<b>72,171</b>	<b>404,415</b>
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Equipment Acquisition	1,200	0	400	500	0	0	0	0	2,100
Jail Facility Improvements	17,516	15,589	9,436	2,677	1,681	0	7,000	16,091	69,990
New Jail Facilities	1,283	453	914	53,971	60,379	70,632	70,197	72,171	330,000
Security Improvements	1,225	600	500	0	0	0	0	0	2,325
<b>Total:</b>	<b>21,224</b>	<b>16,642</b>	<b>11,250</b>	<b>57,148</b>	<b>62,060</b>	<b>70,632</b>	<b>77,197</b>	<b>88,262</b>	<b>404,415</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Pre-Trial Detention Center kitchen renovation project is progressing and projected to be completed by May 2013; the design professional completed the programming, schematic design, and construction documents, and submitted the plans for dry-run permitting; the project is expected to be bid and awarded by March 2012 and will include the construction of a new pantry kitchen to be completed by May 2013, as well as crawl space clean up and the renovation of the existing kitchen space to be completed by October 2014; options for building structural envelope improvements are under consideration with an expected completion date of August 2015; this work is funded through the Building Better Communities General Obligation Bond (BBC GOB) (\$23.091 million of a total \$47 million allocation)
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes \$7.8 million for various safety and security-related projects, funded with \$2.715 million Capital Outlay Reserve (COR), and prior year Capital Asset Series 2007 bond proceeds allocation of \$5.085 million; improvements include Turner Guilford Knight Correctional Center (TGK) security enhancements (\$600,000), kitchen air conditioning installation (\$600,000), and housing unit shower renovations (\$1.5 million); Pre-Trial Detention Center replacement of fire alarm (\$100,000); Metro West Detention Center inmate housing improvements (\$600,000), and air conditioning system upgrade (\$1 million); Women's Detention Center exterior sealing (\$475,000); and Training and Treatment Center plumbing infrastructure repairs (\$325,000), retherm units replacement (\$500,000), facility roof replacements (\$1.55 million), and elevator modernization (\$550,000)
- 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), a 2,000 bed correctional facility with centralized support services for the entire system (Phase 1); the BBC GOB allocation for this project is \$90 million; the County is in the process of presenting a funding recommendation to use a Public-Private Partnership (PPP) to identify future financing (\$240 million) to complete funding

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### 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 safe release and community control 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 Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases	OC	↑	1,077	1,020	1,077	905	917

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2011-12 Adopted Budget includes a reduction in funding for outside contractual services (\$204,000) and other operating costs (\$7,000)*

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### 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 inmate intake, classification, and release
- Responsible for inmate property management and storage
- 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 Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Manage jail population effectively	Monthly bookings	OP	↔	9,315	8,559	9,000	7480	8,000
	Average length of stay per inmate (in calendar days)	EF	↓	20.4	20.6	20.8	22.0	21.9
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	12,923	12,243	12,923	10,863	11,000

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide safe, secure, and humane detention	Random individual canine searches	OP	↔	24,644	18,030	24,644	29,982	24,000
	Average daily inmate population	EF	↓	6,316	5,803	6,316	5,509	5,845
	Major incidents	OC	↓	87	52	87	48	84
	Random individual shakedown searches*	OP	↔	32,976	30,302	32,976	26,620	26,400
	Inmate disciplinary reports	OP	↔	4,595	5,820	4,595	5,039	3,800

\*FY 2010-11 Actual and FY 2011-12 Target reductions reflect lower inmate population and effectiveness of anti-contraband preventive measures

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes a modified Boot Camp Program that allows the same level of service to be delivered at a reduced cost
- The FY 2011-12 Adopted Budget includes the elimination of four filled Correctional Counselor 2 positions (\$385,425); supervisory duties will be assumed by the Administrative Sergeants at each detention facility
- The FY 2011-12 Adopted Budget includes the elimination of one vacant Maintenance Mechanic position (\$45,000) resulting in delayed repairs of lawn maintenance equipment
- The FY 2011-12 Adopted Budget includes the conversion of 30 vacant Correctional Officer positions to 25 Correctional Corporal positions and five Correctional Sergeant positions to reduce overtime expenses incurred in these classifications (\$592,000)
- The FY 2011-12 Adopted Budget includes the addition of 111 non-safety/security posts currently using sworn staff, to civilian positions, releasing sworn personnel to fill sworn posts currently staffed with overtime, resulting in overall savings of \$6.062 million

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: CUSTODY SUPPORT SERVICES

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

- 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 management of institutional supplies and equipment

### Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average cost per meal	EF	↓	\$1.36	\$1.36	\$1.31	\$1.37	\$1.38
	Inmate meals served (in thousands)	OP	↔	8,168	7,164	8,168	6,884	7,000
	Average meals per inmate ratio (daily)	EF	↓	3.52	3.29	3.52	3.43	3.37

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget reflects the transfer of the inmate intake and property room functions (291 positions and the corresponding expenses) from custody support services to custody services
- *The FY 2011-12 Adopted Budget includes a reduction in funding for capital expenses (\$212,000), outside contractual services (\$125,000), charges for county services (\$58,000), and other operating costs (\$599,000)*
- *The FY 2011-12 Adopted Budget includes a reduction in funding for meals served system-wide (\$300,000) as a result of a projected decline in inmate population*

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### 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 Objectives - Measures

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)	OP	↔	77	75	77	80	94
	Employees completing in-service training (quarterly)	OP	↔	92	94	92	110	90

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2010-11, 318 employees received training for compliance with accreditation standards and 439 sworn employees completed mandatory in-service training

### DIVISION: INMATE PROGRAMS

The Inmate Programs 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 programs
- Provides treatment and counseling services

#### Strategic Objectives - Measures

- PS1-3: Support successful re-entry into the community

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Manage jail population effectively	Inmates enrolled in vocational/technical programs	OP	↔	1,032	889	900	777	650
	Inmates enrolled in educational programs	OP	↔	1,687	1,518	1,687	1,200	1,010



## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: MANAGEMENT SERVICES

The Management Services Division supports all administrative requirements of the Department to include budget and finance, personnel management, Active Strategy Enterprise (ASE) scorecard, planning, procurement and legislative coordination.

- 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 coordination

#### Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	98%	98%	100%	98%	98%
	Average correctional officer trainees hired per month	IN	↔	9	13	10	7	6
	Average civilians hired per month	IN	↔	2	1	2	4	10
	Average State certified correctional officers hired per month	IN	↔	5	2	4	2	2

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average monthly overtime hours	EF	↓	40,196	27,979	25,714	22,869	19,700

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Correctional Officer Trainee (COT) classes are scheduled for March (COT 121) and August (COT 122) of 2012 with 35 new-hires in each class; in addition, 30 certified Correctional Officers will be hired in FY 2011-12
- *The FY 2011-12 Adopted Budget includes a reduction in funding for outside contractual services (\$25,000) and other operating costs (\$103,000)*
- *The FY 2011-12 Adopted Budget includes the elimination of one vacant Personnel Specialist 1 position (\$45,000) and one vacant Administrative Officer 1 position (\$48,000), which will reduce administrative support in grants and personnel management*

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### 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 Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure proper maintenance of the Department infrastructure and expansion effort	Percentage of facility maintenance service tickets completed per quarter	EF	↑	78%	81%	78%	78%	80%
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	93%	96%	100%	95%	100%

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes a reduction in funding for capital expenses (\$130,000), outside contractual services (\$30,000), charges for County services (\$20,000), and other operating costs (\$610,000)

### DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director formulates all departmental policy and provides overall direction for the operation and administration 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

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes the addition of one position (\$53,000) to support activities associated with inmate medical billing, and to provide administrative support for the Criminal Justice Mental Health and Substance Abuse Reinvestment Expansion Grant

#### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In order to restore service and reduce overtime costs, the following positions were added in the FY 2011-12 Adopted Budget: 21 positions at Women's Detention Center, 18 positions at Boot Camp, and 60 Corrections Technicians

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

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### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Reinstate line item operating and capital expenses eliminated in FY 2010-11 to ensure proper inventory of supplies and equipment	\$477	\$2,762	0
Hire four Correctional Counselor 2's for departmental inmate programs	\$0	\$251	4
Provide funding for warehouse space for the Food Services Bureau	\$2,052	\$500	0
Hire one Senior Systems Analyst/Programmer for the Information Systems Bureau	\$0	\$65	1
Purchase two fit testing machines	\$26	\$0	0
Hire one Contracts Monitor needed to review, monitor, and audit MDCR contracts	\$0	\$51	1
Hire one Lieutenant and Correctional Counselor 1 to ensure that MDCR maintains compliance with the Prison Rape Elimination Act (PREA)	\$1	\$122	2
Hire four Mail Center Clerk 2's to provide daily mail duties at Metro West Detention Center, Pre-Trial Detention Center and the Turner Guilford Knight Correctional Center	\$0	\$116	4
Hire one certified Fire Suppression Supervisor to manage maintenance and repairs of sprinkler systems at six major facilities	\$0	\$38	1
<b>Total</b>	<b>\$2,556</b>	<b>\$3,905</b>	<b>13</b>