

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

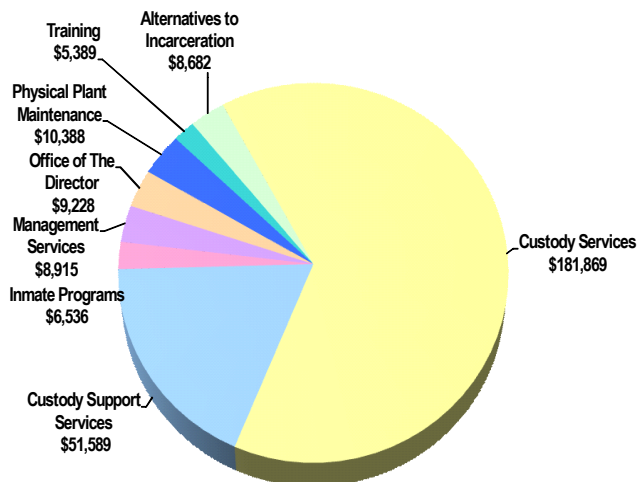
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates six detention facilities with a system-wide average of approximately 5,200 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.

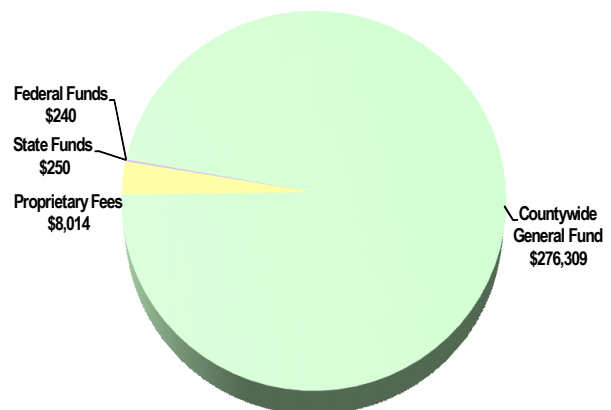
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	287,654	291,388	271,537	276,309
Carryover	10,693	11,803	5,840	4,857
Other Revenues	3,933	3,785	3,263	3,157
State Grants	0	2	250	250
Federal Grants	239	245	240	240
Total Revenues	302,519	307,223	281,130	284,813
Operating Expenditures Summary				
Salary	184,630	191,555	180,340	187,736
Fringe Benefits	71,218	72,543	55,137	53,843
Court Costs	7	2	32	29
Contractual Services	8,673	8,141	10,375	9,493
Other Operating	21,730	21,173	29,314	25,971
Charges for County Services	3,399	3,320	3,528	3,767
Grants to Outside Organizations	0	0	0	0
Capital	479	386	1,824	1,757
Total Operating Expenditures	290,136	297,120	280,550	282,596
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	580	547	580	515
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	1,702
Total Non-Operating Expenditures	580	547	580	2,217

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Public Safety				
Office of The Director	9,816	9,228	79	76
Alternatives to Incarceration	8,334	8,682	94	94
Custody Services	178,319	181,869	2,146	2,108
Custody Support Services	54,230	51,589	437	436
Inmate Programs	4,262	6,536	11	45
Management Services	9,471	8,915	101	98
Physical Plant Maintenance	10,536	10,388	82	81
Training	5,582	5,389	45	45
Total Operating Expenditures	280,550	282,596	2,995	2,983

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	2	7	50	13	14
Fuel	421	483	496	514	558
Overtime	14,526	12,208	11,000	8,498	7,627
Rent	1,541	1,529	1,695	1,768	1,781
Security Services	9	5	14	14	14
Temporary Services	70	59	80	1	0
Travel and Registration	121	135	290	97	280
Utilities	8,053	7,551	8,719	7,688	7,946

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
BBC GOB Future Financing	0	2,313	7,197	10,072	11,933	50,891	49,092	0	131,498
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	1,530	0	0	0	0	0	0	0	1,530
BBC GOB Series 2011A	2,174	0	0	0	0	0	0	0	2,174
Capital Asset Series 2007 Bond Proceeds	10,774	0	0	0	0	0	0	0	10,774
Future Financing	0	0	0	8,523	18,377	70,732	70,197	72,171	240,000
Capital Outlay Reserve	7,285	2,810	1,170	0	0	0	0	0	11,265
Total:	23,561	5,123	8,367	18,595	30,310	121,623	119,289	72,171	399,039
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	659	500	400	0	0	0	0	0	1,559
Jail Facility Improvements	16,165	7,860	7,967	10,072	7,000	6,999	9,092	0	65,155
New Jail Facilities	1,175	0	0	8,523	23,310	114,624	110,197	72,171	330,000
Security Improvements	1,647	678	0	0	0	0	0	0	2,325
Total:	19,646	9,038	8,367	18,595	30,310	121,623	119,289	72,171	399,039

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Pre-Trial Detention Center kitchen renovation project is a multi-phase project; unforeseen environmental conditions and additional scope of work were incorporated in the design plans; the projected completion date for the construction of the new kitchen pantry (Task 2) is projected to be completed by November 2013; the dry-run permits submitted by the design professional were approved by the City of Miami; the project is expected to be bid and awarded by October 2012; the crawl space clean up and the renovation of the existing kitchen space (Tasks 1 & 4) are to be completed by September 2015; options for the building structural envelope improvements are under consideration with an anticipated completion date of May 2016; this work is funded through the Building Better Communities General Obligation Bond (BBC GOB) program (\$23.091 million of a total \$47 million allocation)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$6.7 million for various safety and security-related projects, funded with \$5.5 million in Capital Outlay Reserve (COR) and \$1.2 million in prior year Capital Asset Bond proceeds; site-specific improvements include Turner Guilford Knight Correctional Center (TGK) kitchen air conditioning installation (\$650,000), housing unit shower renovations (\$268,000), and security enhancements (\$678,000); Metro West Detention Center (MWDC) inmate housing bathroom renovation (\$600,000), air conditioning system upgrade (\$105,000), and security window replacement (\$660,000); Training and Treatment Center partial plumbing infrastructure repairs (\$263,000); Women's Detention Center exterior sealing (\$390,000); and completion of Pre-Trial Detention Center fire alarm replacement (\$63,000); multi-site projects include retherm unit replacement (\$506,000); kitchen equipment replacement (\$500,000); facility roof replacement (\$559,000); elevator modernization (\$700,000); and communications infrastructure expansion to support department-wide VOIP (\$783,000)

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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: 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases*	OC	↑	1,020	905	917	850	900

*Decreases since FY 2009-10 are due to a decline in inmate population

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 Program.

- 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Manage jail population effectively	Monthly bookings	OP	↔	8,559	7,480	8,000	7,800	8,000
	Average length of stay per inmate (in calendar days)	EF	↓	20.6	22.0	21.9	22.0	21.9
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	12,243	10,863	11,000	10,716	10,800

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Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide safe, secure, and humane detention	Random individual canine searches*	OP	↔	18,030	29,982	24,000	54,000	50,000
	Average daily inmate population	EF	↓	5,803	5,509	5,845	5,200	5,200
	Major incidents	OC	↓	52	48	84	68	84
	Random individual shakedown searches**	OP	↔	30,302	26,620	26,400	26,000	26,400
	Inmate disciplinary reports	OP	↔	5,820	5,039	3,800	3,800	3,800

* Increased Target reflects an increase in the number of canines from two to four, increased coverage on weekends and changes in the way canine "sniffs" are measured

**Reduction in FY 2010-11 Actual and current and future Targets reflect a lower inmate population and effectiveness of anti-contraband preventive measures

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget provides for the continuation of the Boot Camp Program at the prior year service level

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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average cost per meal	EF	↓	\$1.36	\$1.37	\$1.38	\$1.35	\$1.35
	Inmate meals served (in thousands)	OP	↔	7,164	6,884	7,000	6,500	6,500
	Average meals per inmate ratio (daily)	EF	↓	3.29	3.43	3.37	3.3	3.3

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DIVISION: MANAGEMENT SERVICES

The Management Services Division supports all administrative requirements of the Department to include budget and finance, personnel management, performance management, 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	98%	98%	98%	98%	98%
	Average correctional officer trainees hired per month*	IN	↔	13	7	6	2	0
	Average civilians hired per month	IN	↔	1	4	10	10	10
	Average State certified correctional officers hired per month*	IN	↔	2	2	2	0	0

*Due to a continued decline in inmate population and a corresponding reduction of essential staffing posts, the Department does not plan to hire Correctional Officers in FY 2012-13

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average monthly overtime hours*	EF	↓	27,979	22,869	19,700	18,900	14,000

*Due to organizational efficiencies and a continued decline in inmate population, overtime hours have been reduced by nearly 30 percent from FY 2011-12 to FY 2012-13

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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 and Mental Health Diversion Facility.

- 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure proper maintenance of the Department infrastructure and expansion effort	Percentage of facility maintenance service tickets completed per quarter	EF	↑	81%	78%	80%	85%	85%
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	96%	95%	100%	100%	100%

DIVISION: TRAINING

The Training Bureau is responsible for meeting all the training requirements of the Department.

- Provides basic academy training to Correctional Officer recruits and Corrections Technicians
- 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)	OP	↔	75	80	94	84	80
	Employees completing in-service training (quarterly)	OP	↔	94	110	90	90	90

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ADDITIONAL INFORMATION

- The FY 2012-13 Proposed Budget includes \$8.2 million in budgeted attrition savings associated with an average of 80 sworn positions and 20 civilian positions being held vacant throughout the fiscal year
- In FY 2012-13, an additional \$9.514 million in savings is achieved by freezing 125 sworn and 24 civilian positions; these savings are made possible by the continued decline in inmate population and a corresponding reduction of essential staffing posts; it is anticipated that these positions will need to be funded in the following fiscal year to staff the new Mental Health Facility
- In FY 2011-12, the Department identified 111 non-safety/security posts to be converted from sworn to civilian staffing for a total savings of \$6.062 million; in FY 2012-13, an additional 13 posts will be converted (\$622,000)
- Due to organizational efficiencies and a reduced inmate population, the Department will realize \$4 million in overtime savings in FY 2012-13
- *As a result of departmental reorganization efforts, 12 positions have been eliminated in the FY 2012-13 Proposed Budget, including a Division Chief and a Captain position*

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 2012-13 to ensure proper inventory of supplies and equipment	\$793	\$3,907	0
Total	\$793	\$3,907	0