

Memorandum



Date: April 12, 2007

To: Honorable Dennis C. Moss, Chairperson
and Members, Health and Public Safety Committee

HPSC

Agenda Item No. 7(A)

From: George M. Burgess
County Manager

Subject: Departmental Budget Presentations

As requested, the Office of Strategic Business Management (OSBM) has prepared budget presentation packages for your review. Please keep in mind that analysis continues to be performed as we work toward preparing the proposed resource allocation plan including the potential impact of budget reductions. As this information is compiled and reviewed, it will be made available for your consideration.

As part of each package (as applicable), OSBM has prepared an explanation for each of the questions raised during the previous budget presentations. The budget presentation report contains information that will assist you when reviewing departmental resource allocation proposals. The financial information provided in these packages is generalized from Resourcing for Results On-line application, a system developed to allow for real-time updates and access not only for County departments, but also for the Commission Auditor.

Following is a description for each of the areas of information presented in the packages before you today.

The Table of Organization (TO) contains departmental functional and staffing information. The functional component details each of the divisions of the department and a brief description of the responsibilities each division. The staffing chart details position information by position title and count. In addition as requested by the committee, each functional TO reflects total number of positions, total number of vacant positions, and the value of those vacant positions. Further information was requested regarding individual position responsibilities. This information is being compiled and will be presented as soon as it is available.

Immediately following the TO section, you will see the budget highlight information that was included in the FY 2006-07 Adopted Budget documents, as a reference, to assist you when reviewing the performance information within each department. This section includes the department issues page, which reflects a summary of issues that the department will address as part of the FY 2007-08 resource allocation process.

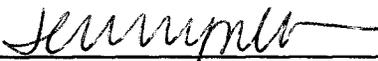
The general financial summary describes the preliminary financial information that contains all revenue and expenditure categories including but not limited to salary, overtime salary, fringes, overtime fringes, operating and capital expenditures, and non-operating expenditures that include debt service payments, reserves, transfers, etc. The financial summary also includes budgeted and filled full-time position counts, performance, enhancements and reductions information detailed by departmental activity. To further assist you in your review, you will notice the Department Summary Non-Operating Summary that reflects the department's debt service payments, transfers, and reserves.

Honorable Dennis C. Moss, Chairperson
and Members, Health and Public Safety Committee
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Also included is a section called "Payments To and From Other Departments," a summary of payments services rendered to departments by other departments. This section is broken down into two areas: "To" and "From." The "To" section, identifies those payments to other departments for specific services rendered. The "From" section, identifies those payments received from other departments for specific services rendered. "To-From" transactions are displayed as one of the following: (1) a reimbursement to expenditures such as the Performing Arts Center reimbursing the Procurement Management Department for the use of a Senior Procurement Contracting Officer (for FY 2006-07); or (2) a proprietary revenue to the department such as Corrections and Rehabilitation providing lawn and ground maintenance services (Inmate Industry) paid by the General Services Administration.

Also included is the Selected Line Item Highlights page that details selected line item expenditures that are of interest to various stakeholders.

The last piece of the financial summary is the Capital Funded Requests Revenue Summary, which details capital projects being requested for the new fiscal year in addition to revenues that may have been projected for the current year and previous years and the Capital Funded Requests Expenditure Summaries which details the projected expenditure on capital project for the same years.



Jennifer Glazer-Moon, Director
Office of Strategic Business Management

cmo08907f

Health and Public Safety Committee

Fire Rescue:

1. Explain large growth in budget (over \$40 million).
2. Explain why budget increased with same number of positions.
 - At the time the report was printed for the March committee meeting, some operational reserves were included as part of the FY 2007-08 Proposed Operating Costs. The department is revising the presentation in RFRO for the April Committee meeting.

Police:

1. Explain why your projections reflect overspending in FY 2006-07.
 - At the time the report was printed for the March committee meeting, the department was still reviewing their projections. The department's revised projections will be presented at the April committee meeting.

Office of Capital Improvement:

1. Explain why the Capital Working Fund and General Fund are being used to fund the department.
 - For FY 2006-07, the Office of Strategic Business Management began phasing out the Capital Working Fund charges in order to move to a more uniform and conventional funding mechanism for the Office of Capital Improvements (OCI). The Capital Working Fund, in practice, allocated OCI costs across all capital projects; however, there were concerns about the equitable distribution of these costs. This may have created bias in the distribution of costs in smaller versus larger projects.

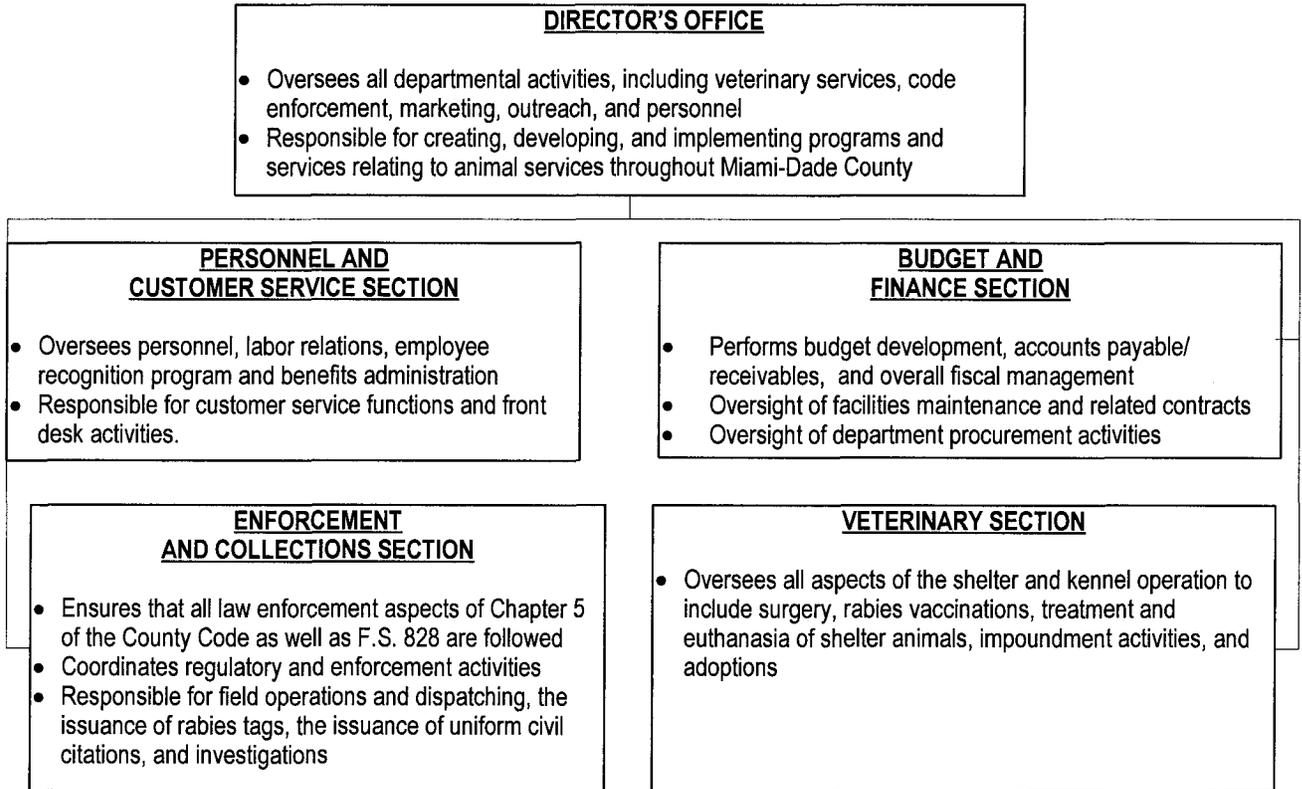
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Departmental Budget Presentations

Health and Public Safety Committee

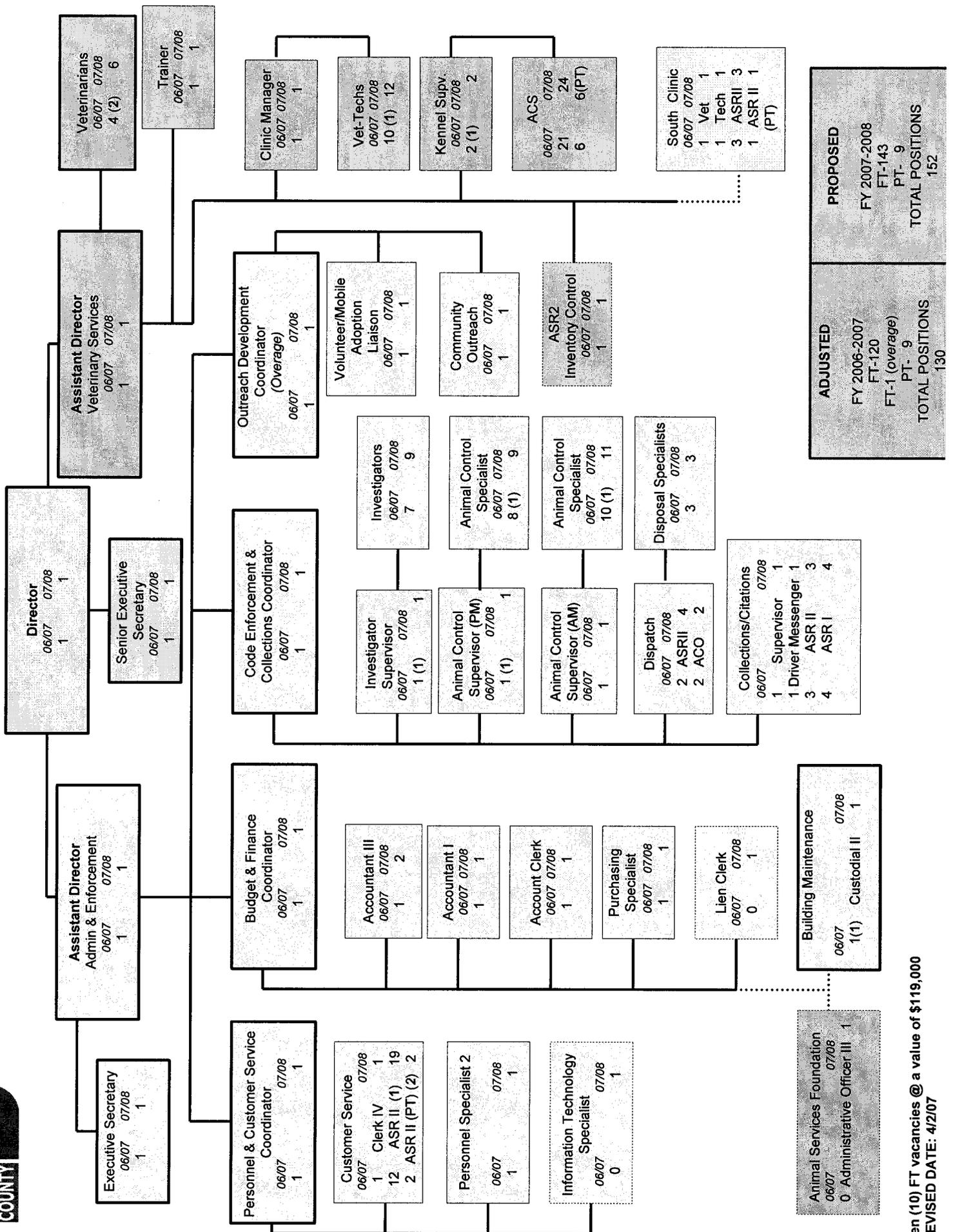
Animal Services

**ANIMAL SERVICES DEPARTMENT
FUNCTIONAL CHART**





**ANIMAL SERVICES DEPARTMENT
TABLE OF ORGANIZATION - FY 2006-07 & 2007-08**



ADJUSTED	PROPOSED
FY 2006-2007	FY 2007-2008
FT-120	FT-143
FT-1 (overage)	PT- 9
TOTAL POSITIONS	TOTAL POSITIONS
130	152

Ten (10) FT vacancies @ a value of \$119,000
REVISED DATE: 4/2/07

Animal Services

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Neighborhood and Unincorporated Area Municipal Services And Public Safety

Desired Outcome	Highlights	Performance Impact
ES1-4: Satisfied customers	Add six positions including one veterinarian, two animal services representatives and three veterinarian technicians with General Fund support (\$241,000)	Enhance animal-related services and improve customer service delivery
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Reduce flawed uniform civil citations issued by animal control officers and investigators through training and adherence to newly established procedures	Reduce the number of uncollectible civil citations due to technical and/or legal flaws
NU2-3: Well-trained, customer-friendly County government workforce (priority outcome)	Continue implementation of the recommendations from the Humane Society of the United States (HSUS) report to effectively and comprehensively improve standard operating procedures (SOP) and protocols for animal shelters; ASD continues to train its employees, reassess current operations, and establish new business processes	Continue implementing new SOPs and protocols, including more frequent cleaning, implementing disease control methods to reduce shelter-related illnesses and fatalities, and improving quality of service
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Proceed with the plan and design of a new animal shelter facility with Building Better Communities (BBC) Bond Program proceeds (\$7 million), including reprogrammed funds from repairs to the existing animal shelter (\$2 million); additional resources may be required to fund the new facility and will be identified in the future	Provide a safer environment for staff and animals
PS1-2: Reduced response time (priority outcome)	Reduce response time regarding stray and dead animal pick-up using technology and reassignment of work schedules	Reduce service request response time from four to two days
PS5-2: Eradication of unwanted animals from public streets	Continue community outreach campaigns utilizing various media such as television, radio, newspapers, and brochures	Increase public awareness of adoption and education of pet overpopulation, vaccination and licensing requirements, and the importance of pet spay/neuter

Department: Animal Services

(\$ in 000s)

Department-wide Issues

N/A

Animal Care and Control Issues

- 1 New Animal Services Facility - The department is in the process of designing and building a new Animal Shelter facility as reflected in the Building Better Communities (GOB) Bond Program. A site (NW 64 Street & 87 Avenue) and an Architectural & Engineering firm (LIVS) have been selected. The total project cost is estimated at \$21 million of which \$13 million has been identified (\$7 million GOB funds and \$6 million from the sale of the current facility). A funding source has yet to be identified to cover the \$8 million gap.
- 2 Large Animal Care / State Mandate: Florida Statute (Section 588.21) mandates that the county "...establish and maintain pounds or suitable places for the keeping of any livestock taken up and impounded..." At this time, no such provisions are made for any species other than dogs and cats by the county. ASD is proposing to enter into agreement with the Society for the Prevention of Cruelty to Animals (SPCA) to provide husbandry, care, transport and veterinary needs for horses, cows, and other large animals for short terms or until adoption takes place, foster homes are found or the animal is humanely euthanized. Once funding is approved, an agreement between the County and the SPCA will be brought to the Board of County Commissioners for approval. Total cost: \$150,000 annually. Funding for this program has been submitted as a budget enhancement.
- 3 Animal Service Investigators: ASD is seeking the establishment of two (2) additional Investigators, at a cost of \$114,224, to address cruelty-related investigations regarding Large Animal Care (see #2). Florida Statutes 588.21 mandates that the department addresses cruelty-related cases and maintains a suitable place for the keeping of any livestock taken up and impounded. In addition to this responsibility, the department receives approximately 6,000 calls dealing with other animal cruelty (not large animals/livestock), pit bulls, illegal breeders dangerous dog investigations.
- 4 Customer Service - Telephone Point of Contact. The department currently receives over 75,000 phone calls through 311, and another 50,000 are made directly to the department. ASD currently has 1.5 Full Time Equivalent Operators to answer this volume of calls (18-20 calls per hour at 7 minutes per call). ASD is seeking the establishment of two (2) Animal Service Representative 2s, at a cost of \$85,458, as a budget enhancement, to provide needed staff for this function.
- 5 Vehicle Safety Modification - This is a continuation of the retrofitting Animal Control vans with steel cages. The retrofitted vans allow for the safer work environment and increased productivity. During the last fiscal year, eleven (11) trucks were retrofitted. The Department seeks to retrofit nine (9) more during FY 07-08. Total project cost is \$90,000 to complete the retrofit of ASD's fleet.
- 6 Global Positioning System (GPS): Safety, accountability, and productivity are dependent upon the installation of a global positioning system (GPS) on ten Animal Control (10) remaining vehicles. Supervisors will not only be able to monitor vehicle/employee location, but route services in a more efficient and effective manner as emergency/priority calls are received. The total installation cost is estimated at \$12,000 for the remaining 10 vehicles and a recurring annual cost of \$4,800 (monitoring system). ASD is seeking \$16,800 via a budget enhancement for this program.
- 7 Pre-Lien Program: The department is seeking to improve its collection rate and revenue stream by establishing a Pre-Lien Collection program to pursue non-compliant and open civil citations. The department projects to collect \$243,000 within the first year of operation of open/non-compliant civil citations. There are over 160,000 open non-compliant citations with \$40M in fines and penalties.
- 8 Information Technology Specialist - The department has evolved to a level that requires in-house immediate response to computer related issues, database processes, (Chameleon) and statistical analysis (Crystal and EXCEL). Currently, the department has a Service Level Agreement (SLA) with ETSD. A Technical Specialist position is being requested as an enhancement to provide staff support for this function. The incumbent will be responsible for assisting with the preparation of statistical reports, research, correcting database error and processes (with Chameleon), etc. An Information Technology Specialist, at a cost of \$81,882, is being requested as a budget enhancement.
- 9 Mobile Animal Clinic #1/Extended Days of Operation- The public has access to free spay/neuter services, inexpensive vaccines, etc.. at the Main Shelter and South Dade Clinic. A very effective, but limited service is offered through the Mobile Animal Clinic (MAC) countywide, twice a week. Currently there is an excess demand for free spay/neuter services: over 2,500 pet owners are on a waiting list, while the department is able to complete 150 sterilization surgeries per week. The department is seeking to increase the MAC's number of days in operation from 2 to 5 days per week. Funding for the expansion of service (operations and maintenance) has been requested as budget enhancement. The expansion in service will require three additional full-time employees [one (1) Animal Care Specialist, one (1) Vet Tech, one (1) Vet] to fully operate the service]. Total annual operating cost is estimated to be \$179,894.
- 10 Mobile Animal Clinic (MAC) #2: In order to effectively address the excess demand for sterilization of pets, Animal Services is seeking funds through a budget enhancement to add a second MAC unit to complement the current MAC and effectively address the excess demand for services. The additional MAC will require five (5) full-time employees (two (2) Animal Service Representative 2s, one (1) Animal Care Specialist, one (1) Vet Tech, one (1) Vet) to fully operate the service. The total cost (includes operating and one-time capital purchase/\$240,000) is \$450,228. Funding for the additional MAC has been submitted as a budget enhancement.
- 11 Response & Dispatch: During FY 2005-06, ASD responded to over 36,000 service requests, including but not limited to 16,000 request for dogs at large, over 5,000 dead animals in the public right of way, 1,255 animal bites, 2,005 cruelty investigations, and more than 600 Pit Bull investigations. Currently, the Animal Control Officers are pulled to serve as dispatchers creating delays in responding to service requests and creating challenges regarding adherence to Standard Operating Procedures. ASD is seeking \$88,926 through a budget enhancement to create two (2) Dispatcher positions.
- 12 Receiving Area: A persistent problem is the reassignment of front desk personnel from their customer service function to attend to the demands

in the animal receiving office. This action has decreased our ability to timely respond to customers creating lines and delays. ASD is seeking the establishment of an Animal Service Representative 2, at a cost of \$42,454, as a budget enhancement.

- 13 Accounting Operations: On October 1, 2005, Animal Services became a stand-alone department. Standard operating procedures impacting the collection of revenues, deposits, report of collection, and reconciliation of accounts payable have been established, as well as the hiring of staff to perform these functions have been accomplished. However, an area of concern is the reconciliation of Chameleon (the departmental database) against FAMIS and SEFA, as well as reconciliation of records. (Chameleon is a shelter industry program utilized to record all shelter transactions.) ASD is seeking \$52,232, through a budget enhancement, to create an Accountant 1 position.
- 14 Animal Service Foundation: In December 2003, the Humane Society of the United States provided a comprehensive review and evaluation of the Shelter's operations, services, and programs. It recommended that an advisory group be created to assist with fundraising and advocacy efforts on behalf of the County. The group would have no authority over the day-to-day operations or any budget authority. The Foundation would serve purely in an advisory capacity. As a not-for-profit organization, the Foundation will be classified under Section 501(c)(3) of the Internal Revenue Code, enabling the pursuit of grants available through other animal groups, as well as initiate fundraising efforts. An Administrative position to provide staff support to the Foundation, at a cost of \$61,609, is being requested as a budget enhancement.
- 15 Adoption Counselors: Four (4) Animal Service Representative 2s are needed to serve as Adoption Counselors and assist the kennel staff with feeding and caring for the animals. The shelter adopts an average of 17 dogs/cats per day. There is a need to coordinate all adoptions and educate owners prior to taking the pet home. At this time, no such education exists due to staffing limitations. ASD is seeking the establishment of four (4) Animal Service Representative 2s, at a cost of \$155,532, as a budget enhancement.
- 16 Management Information Systems/Equipment: Currently, ASD does not have the technology in place to monitor open cases for compliance and provide technical and fiscal controls needed to manage its financial transactions. Based on preliminary meetings with ETSD, the cost estimate ranges from \$500,000 to \$800,000. Request for funds has been submitted through the capital outlay reserve fund (CORF). ASD is also seeking alternative funding options, such as the Technology Fund managed by the Clerk of Courts, to offset the amount being requested through CORF.

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Animal Services

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$398	\$0	\$0	\$1,900	\$1,900	\$2,141	\$2,141	\$2,993
PROP	Code Violation Fines	\$412	\$694	\$891	\$1,290	\$981	\$1,600	\$1,305	\$1,600
PROP	Animal Service Fees	\$3,787	\$3,729	\$4,399	\$4,862	\$4,626	\$4,586	\$4,726	\$5,720
PROP	Breeder Permit Fees	\$37	\$42	\$50	\$44	\$40	\$24	\$0	\$0
PROP	Carryover	\$0	\$334	\$2	\$342	\$1,459	\$719	\$813	\$1
PROP	Interest Income	\$2	\$0	\$0	\$0	\$11	\$9	\$15	\$14
PROP	Lien Research Fee	\$8	\$97	\$71	\$64	\$78	\$63	\$140	\$150
PROP	Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
PROP	Mobile Animal Services	\$13	\$13	\$7	\$9	\$7	\$7	\$11	\$11
PROP	Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243
PROP	Other	\$4	\$1	\$2	\$5	\$4	\$3	\$2	\$2
TOTAL REVENUE		\$4,661	\$4,910	\$5,422	\$8,516	\$9,106	\$9,152	\$9,153	\$10,749
EXPENDITURES									
	Salary	\$2,828	\$3,300	\$3,570	\$4,096	\$4,448	\$5,393	\$5,144	\$6,014
	Overtime Salary	\$403	\$343	\$197	\$390	\$250	\$100	\$125	\$100
	Fringe	\$887	\$1,059	\$1,087	\$1,264	\$1,473	\$1,923	\$1,660	\$2,090
	Overtime Fringe	\$60	\$46	\$30	\$59	\$39	\$31	\$22	\$18
	Other Operating	\$145	\$152	\$193	\$1,212	\$2,058	\$1,701	\$2,195	\$2,521
	Capital	\$4	\$8	\$3	\$37	\$25	\$4	\$6	\$6
TOTAL OPERATING EXPENDITURES		\$4,327	\$4,908	\$5,080	\$7,058	\$8,293	\$9,152	\$9,152	\$10,749
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0							
TOTAL EXPENDITURES		\$4,327	\$4,908	\$5,080	\$7,058	\$8,293	\$9,152	\$9,152	\$10,749
REVENUES LESS EXPENDITURES									
		\$334	\$2	\$342	\$1,458	\$813	\$0	\$1	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =		67	67	67	115	120	121	121
Full-Time Positions Filled =		57	57	67	114		115	
Part-time FTEs Budgeted =		33	37	38	9	9	9	9
Temporary FTEs Budgeted =								

Activity: Animal Care and Control								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$398	\$0	\$0	\$1,900	\$1,900	\$2,141	\$2,141	\$2,993
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Code Violation Fines	\$412	\$694	\$891	\$1,290	\$981	\$1,600	\$1,305	\$1,600
Interest Income	\$2	\$0	\$0	\$0	\$11	\$9	\$15	\$14
Lien Research Fee	\$8	\$97	\$71	\$64	\$78	\$63	\$140	\$150
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Mobile Animal Services	\$13	\$13	\$7	\$9	\$7	\$7	\$11	\$11
Other	\$4	\$1	\$2	\$5	\$4	\$3	\$2	\$2
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243
TOTAL REVENUE	\$4,661	\$4,910	\$5,422	\$8,516	\$9,106	\$9,152	\$9,153	\$10,749
EXPENDITURES								
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TOTAL OPERATING EXPENDITURES	\$4,327	\$4,908	\$5,080	\$7,058	\$8,293	\$9,152	\$9,152	\$10,749
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$4,327	\$4,908	\$5,080	\$7,058	\$8,293	\$9,152	\$9,152	\$10,749
REVENUES LESS EXPENDITURES	\$334	\$2	\$342	\$1,458	\$813	\$0	\$1	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =		67	67	67	115	120	121	121
Full-Time Positions Filled =		57	57	67	114		115	
Part-time FTEs Budgeted =		33	37	38	9	9	9	9
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Increase Save Rate - which includes the number of adoptions to permanent homes, returns to owner, adoptions by Rescue Organizations and transfers to Humane Societies, through a number of initiatives including aggressive community outreach and education efforts.	5,108	4,119	6,437	6,544	8,950	8,000	9,000	10,000	PS5-2
Comments/Justification: During the first year of operation, Animal Services increased adoptions to permanent homes by 100%. The department projects to further increase its Save Rate, through a number of initiatives including comprehensive community outreach campaign that include brochures, educational material, print advertisements, radio, and T.V. promotions, as well as special events to increase public awareness regarding pets available for adoption at our shelter.									
Free Sterilization (Spay and neuter)	8,010	8,105	8,238	7,616	7,473	9,000	8,000	9,000	PS5-2
Comments/Justification: The department is seeking to further expand its free spay and neuter services and community outreach to include additional hours of operation for its current Mobile Animal Clinic (MAC) and add a second MAC unit. Ancillary to these services is to continue to provide educational material, print advertisements, radio, and T.V. promotions, to increase awareness regarding the importance of spaying and neutering and its impact on pet overpopulation.									
Increase the number of licenses issued to pets in Miami-Dade County	Not available	Not available	150,961	166,796	136,235	190,000	140,000	180,000	PS5-2
Comments/Justification: Based on HSUS statistics and demographics, the department believes that more than 50% of all pets in Miami-Dade County are currently unlicensed. Through a number of initiatives, including community outreach and education, and the Amnesty Program, the department will effectively increase compliance with State Statutes and County regulations, and increase the number of licensed dogs. Information regarding the Amnesty Program (whereby pre 2005 civil citations for failure to have the dog(s) licensed will be removed in lieu of compliance) will be disseminated through print advertisements, radio, and other promotions, to increase awareness regarding licensing requirements as delineated by Chapter 5 of the Code of Miami Dade County and Florida Statutes. The department projects to reach 10% of the unlicensed population, increasing the number of licenses by 33,000 new participants.									
Increase the number of rabies vaccinations	13,151	8,033	8,103	17,437	33,239	20,000	35,000	40,000	PS5-2
Comments/Justification: The department seeks to increase the number of rabies vaccinations and achieve compliance with state and county regulation. This will be achieved through comprehensive community outreach to include educational materials, print advertisements, radio, and other promotions, to increase awareness regarding the importance of rabies vaccinations. Efforts will include not only household pets but also native species, i.e. raccoons. Various methods will be used to reach both the domestic and feral population.									
Enhance community volunteer programs specifically focusing efforts to increase the number of volunteers at the Animal Services Shelter	Not available	Not available	Not available	Not available	10	100	110	120	PS4-2
Comments/Justification: The department will increase the number of volunteers by creating media releases and educating the public regarding volunteer opportunities via the Miami-Dade County website, brochures, and increasing pool of candidates at community outreach events. Furthermore, these efforts will allow community minded individuals to give back to the community.									
Reduce the response time for the pick-up of dead animals from the public right of way.	Not Available	Not Available	Not Available	4.1 days	2.6 days	2.0 days	2.0 days	1.5 days	PS1-2
Comments/Justification: It is the intent and goal of Animal Services to effectively reduce the response time to pick-up carcasses and dead animals from the public right of way to less than 36 hours. The department has effectively reduced the response time through the use of technology, setting realistic expectations, minimum requirements and measurable objectives). In addition, the department believes that accountability and effective Supervision are two key parameters in the improvement of this service.									

Reduce ratio of euthanasia relative to the overall number of impoundments.	Not Available	78%	75%	72.3%	61.9%	66%	60%	55.0%	ES9-5
Comments/Justification: Historically, the department has had a relatively high level of euthanasia due to a number of issues, including but not limited to having an inadequate facility, low adoption levels, and a myriad of issues affecting the overall performance of the department. Through aggressive community outreach, internal management, retraining of staff and the establishment of animal care protocols, the department seeks to increase adoption levels while decreasing the overall number of euthanasia.									
Reduce shelter intake	Not Available	Not Available	29,637	28,898	30,961	33,000	32,000	33,000	ED1-1
Comments/Justification: Through a number of initiatives to sterilize dogs and cats and increase licensing requirements the department seeks to reduce the homeless pet population at the Animal Services Shelter. The initiatives include but are not limited to aggressive and Free Spay & Neuter Program, the Amnesty Program (forgiving old civil citations for Chapter 5 Section 7 and Section 8) in lieu of compliance, microchipping, and other pet reunification efforts to reduce the number of pets coming to the Animal Services Shelter.									
Reduce the response time to pick-up strays and dogs at large by Animal Control Officers.	Not Available	Not Available	Not Available	5.9	8.2	4.0	3.5	2.0	ED1-1
Comments/Justification: It is the goal of Animal Services to effectively reduce the response time to pick-up strays and dogs at large by Animal Control Officers. We have already seen a drastic reduction (from January 2007 through March 2007, 3,049 cases were opened and the average response time was of 1.6 days). The department believes the drastic reduction has taken place through several processes (i.e. use of technology, setting realistic expectations and measureable objectives), but absolutely crucial has been accountability and effective Supervision. The department believes that the new response time is not an accident and expects to maintain the response time within 48 hours.									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)													
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Large (Horse & Farm) Animal Care/State Mandate	150000	0	0	150000	0	0	0	0	No	No	0	RC2-1
<p>COMMENTS/JUSTIFICATION: Florida Statute (section 588.21) mandates that the county "...establish and maintain pounds or suitable places for the keeping of any livestock taken up and impounded..." Additionally, section 588.22 states, "shall employ poundmasters, guards, or other persons as may be necessary to protect, feed, care for, and have custody of, the impounded animals..." At this time, no such provisions are made for any species other than dogs and cats by the county. Yet, every year over 100 horses and 40 farm animals are victims of cruelty in Miami-Dade County. Currently, many of those animals have to be left in cruel and neglectful situations. ASD is proposing to enter into agreement with the Society to Prevent Cruelty to Animal (SPCA) to render these services, consistent with state statute, at an annual cost of \$150,000. The current ASD facility is not equipped to handle this mandate. A more effective and economical option is the outsourcing of this service through the SPCA. The SPCA will provide husbandry, care, transport and veterinary needs of these animals on a short term until adoption takes place, foster homes are found or humanely euthanized. Once funding is approved, an agreement between the County and the SPCA will be brought to the Board of County Commissioners for approval. Funding for this program has been submitted as a budget enhancement.</p>													
2	Animal Services Investigators	114224	0	0	114224	70080	20364	19780	4000	No	No	2	ES9-4
<p>COMMENTS/JUSTIFICATION: Animal Service Investigators: ASD is seeking the establishment of two (2) additional Investigators, at a cost of \$114,224, to address cruelty-related investigations regarding Large Animal Care (see #2). Florida Statutes 588.21 mandates that the department addresses cruelty-related cases and maintains a suitable place for the keeping of any livestock taken up and impounded. In addition to this responsibility, the department receives approximately 6,000 calls dealing with other animal cruelty (not large animals/livestock), pit bulls, illegal breeders dangerous dog investigations.</p>													
3	Animal Service Representative 2/Customer Service - Telephone Point of Contact	85458	0	0	85458	62584	21324	1550	0	No	No	2	NU2-2
<p>COMMENTS/JUSTIFICATION: The department currently receives over 75,000 phone calls through 311, and another 50,000 calls are made directly to the department. ASD currently has 1.5 Full Time Equivalent (FTE) Operators to answer this volume of calls (18-20 calls per hour at 7 minutes per call). The department is seeking to adequately staff and respond to the high volume of calls that currently go unanswered or lost. ASD is seeking the establishment of two (2) Animal Service Representative 2s.</p>													
4	Vehicle Replacement/Safety Modification	271800	0	0	271800	0	0	0	271800	No	No	0	ES7-1
<p>COMMENTS/JUSTIFICATION: This is a continuation of the department fleet replacement of its Animal Control trucks (20) with retrofitted vans with steel cages. The retrofitted vans allow for the safer work environment and increased productivity. Since their replacement, there has been no reported work injuries related to the loading of animals to vehicles, nor any injuries to animals in transport. During the last fiscal year, 11 trucks were replaced and the department seeks to replace 9 more during FY 07-08. Each retrofitted van will cost \$30,200 each (\$20,000 of vehicle replacement plan, and \$10,000 in retrofitting of steel cages).</p>													
5	Global Positioning System	16800	0	0	16800	0	0	0	16800	No	No	0	ES7-1
<p>COMMENTS/JUSTIFICATION: Global Positioning System (GPS): Safety improvements also include the installation of a GPS on the remaining fleet. Supervisors will not only be able to monitor vehicle/employee location, but route services in a more efficient and effective manner as emergency/priority calls are received. This important safety feature will enable ASD to locate and respond quickly to employees should they be injured or involved in an accident. In November 2006, a GPS was installed in part of the animal services fleet assigned to the officers. As a result, productivity and accountability has increased. This has been accomplished through the effective deployment/routing of calls and monitoring of vehicles. However, ten (10) vehicles which are utilized for responding to pick up dead animals and investigations have yet to be modified to include a GPS. The installation of a GPS will facilitate the deployment of these services resulting in greater accountability and improved customer service. The total installation cost is estimated at \$12,000 for the remaining 10 vehicles and a reoccurring annual cost of \$4,800 (monitoring system).</p>													
6	Information Technology Specialist	81882	0	0	81882	62204	16403	1275	2000	No	No	1	ES4-6
<p>COMMENTS/JUSTIFICATION: The department has evolved to a level that requires in-house immediate response to computer related issues, database processes/programs (Chameleon) and statistical analysis. Currently, the department has a Service Level Agreement (SLA) with ETSD but there is a lagged response to the department's needs. A Technical Specialist position is being requested as an enhancement to provide staff support for this function. The incumbent will be responsible for assisting with the preparation of statistical reports, research, correcting database error, troubleshoot IT issues, and coordinate the purchase, deployment, and installation of Central Processing Units, etc. Most importantly, the incumbent will be assisting with procedural issues regarding the error rate in the issuance of uniform civil citations, and responsible for generating violation reports to assist with enforcement and collection of revenues. This is a savings initiative because it will reduce our reliance of ETSD, thus lowering the cost of the ASD/ETSD service level agreement.</p>													

7	Mobile Animal Clinic #1/ Increase Accessibility (increase current service from 2 days to five days per week)	179894	0	0	179894	87407	25487	67000	0	No	No	3	ES8-2
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COMMENTS/JUSTIFICATION: Currently, ASD has one MAC that is deployed twice per week throughout Miami-Dade County. Additional funds will enable ASD to increase outreach efforts to five days per week. Funding is needed to cover related expenditures, such as salaries (one Animal Care Specialist, 1 Vet Tech, and 1 Vet). The mobile unit travels throughout the county providing free spay/neuter services, low cost rabies vaccinations and license renewals. Last year, over 1000 surgeries were provided by the MAC unit.

8	Mobile Animal Clinic #2 (second vehicle/fully staffed)	450228	0	0	450228	104327	31901	74000	240000	No	No	5	PS5-2
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COMMENTS/JUSTIFICATION: The Animal Services Department is seeking funds through a budget enhancement to add a second MAC unit. With the additional vehicle, ASD can divide their outreach efforts into two zones, thus increasing outreach services to the public. The second MAC will also provide free spay/neuter services, low cost rabies vaccinations and license renewals. The total cost (includes operating and one-time capital purchase/\$240,000) is \$457,228. The additional MAC will require five full-time employees to fully staff the vehicle and two full-time ASR2s, one Animal Care Specialist, one Vet Tech, and one Veterinarian. Funding for the additional MAC has been submitted as a budget enhancement.

9	Creation of new Dispatcher Positions	88926	0	0	88926	67280	19846	1800	0	No	No	2	PS1-2
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COMMENTS/JUSTIFICATION: These funds will enable ASD to create two new Dispatcher positions. During FY 2005-06, ASD responded to over 16,000 request for dogs at large, and over 5,000 dead animals in the public right of way, 1,255 animal bites, 2,005 cruelty investigations, and more than 600 Pit Bull investigations, to name a few. Currently, the Animal Control Officers are pulled to serve as dispatchers creating delays in responding to service requests and creating challenges regarding adherence to Standard Operating Procedures. The Dispatchers primary responsibility will be to coordinate the logistics function and efficiently deploy staff in response to requests.

10	Reunification Program	0	0	175000	175000	0	0	175000	0	No	No	0	ES9-5
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COMMENTS/JUSTIFICATION: ASD is seeking funds to implement a two-prong approach to reunite lost pets with their owners. On-site sales of pet tags and microchips will be made to the public (ASD will yield \$1.50 per microchip). All adopted pets will receive a microchip and a pet tag. The same service will be offered to the general public at the time vaccinations and other services are provided. A tabletop and standalone machine that can print dog tags will provide easy convenient purchasing access without needing assistance from staff. Before any animal is placed for adoption, ASD must make a good faith effort to reunite their pet with their owner. Microchips and/or tags will facilitate this effort. The benefits will be: 1) easy and convenient owner tracking system; quicker reunification between owner/pet 2) reduction in costs associated with housing and caring for animals due to less time in ASD care. The increase in cost to this line item is expected to be off-set by charging the public for this service. 4) no fiscal impact due to the cost being recovered through sales. Cost to ASD: Microchip: \$4.50/unit Pet Tag: \$3/unit Cost to Public: Microchip: \$7 each Pet Tag: \$6 each. Adopted pets will receive the microchip and pet tag at no additional cost. This program is at no cost to the General Fund. Fees charged for the purchase of tags and microchips will cover the cost to purchase inventory.

11	Animal Service Rep 2/Receiving Area	42454	0	0	42454	31292	10662	500	0	No	No	1	ED1-1
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COMMENTS/JUSTIFICATION: A persistent problem is the reassignment of front desk personnel from their customer service function to attend to the demands in the animal receiving office. This action has lowered our ability to respond timely to customers creating lines and delays. An additional Animal Service Representative 2 (ASR2) is needed to be assigned to the receiving office. The additional ASR2 will be responsible for preparing the required receiving documents, secure pertinent information, lessen customer waiting time, etc. ASD is seeking the establishment of an Animal Service Representative 2.

12	A.S. Foundation Administrator	61609	0	0	61609	46100	12334	1275	2000	No	No	1	NU2-1
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COMMENTS/JUSTIFICATION: In December 2003, the Humane Society of the United States was asked by the Miami-Dade County Manager's Office and Office of the Inspector General to provide a comprehensive review and evaluation of the Shelter's operations, services, and programs. As a result, it was recommended that an advisory group be created to assist with fundraising and advocacy efforts on behalf of the County. The group would have no authority over the day-to-day operations or any budget authority. They would serve purely in an advisory capacity. However, the foundation will be responsible for soliciting grants, initiating fundraising efforts, donation drives of goods and services, and advocate on behalf of the Pet Shelter at the state level. As a not-for-profit organization, the Foundation will be classified under Section 501(c)(3) of the Internal Revenue Code, enabling the pursuit of grants available to other animal groups, as well as initiate fundraising efforts. Furthermore, the Foundation will be to assist the department in meeting its mission through the establishment of partnerships with business and civic organizations. An Administrative position to provide staff support to the Foundation.

13	Accountant 1	51232	0	0	51232	36356	11601	1275	2000	No	No	1	ES8-3
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COMMENTS/JUSTIFICATION: On October 1, 2005, Animal Services became a stand-alone department. During this period, the department has undergone many

changes to ensure the fiscal integrity of the department through the establishment of financial controls. Standard operating procedures impacting the collection of revenues, deposits, report of collection, and reconciliation of accounts payable have been established, as well as the hiring of staff to perform these functions have been accomplished. However, an area of concern is the reconciliation of Chameleon against FAMIS, as well as reconciliation of records. Chameleon is a shelter industry program utilized to record all shelter transactions. To that end, an Accountant 1 has been requested as an enhancement. The incumbent will be responsible for the reconciliation of receivables to the appropriate accounts and other accounting functions. Most importantly, the incumbent main function will be to reconcile ASD's Chameleon reports to FAMIS.

14	Four (4) Animal Service Rep 2/Adoption Counselors	155532	0	0	155532	115104	38428	2000	0	No	No	4	ED1-1
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COMMENTS/JUSTIFICATION: Four (4) Animal Service Representative 2s are needed to serve as Adoption Counselors and assist the kennel staff with feeding and caring for the animals. Currently, the shelter adopts an average of 17 dogs/cats per day. It is Animal Service's goal to more than double (143%) the number of adoptions per day. The incumbents will coordinate all adoptions and educate owners prior to taking the pet home. At this time, no such education for adopters currently exists due to staffing limitations.

SELECTED LINE ITEM HIGHLIGHTS

Department: Animal Services

(\$ in 000s)

Line Item Highlight	Subject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Animal License Tags	49411	\$10	\$9	\$9	\$6	\$20	\$12	\$21	\$22
Educational Materials for Outreach	32021	\$0	\$0	\$1	\$0	\$7	\$35	\$34	\$35
Travel Costs	31210	\$2	\$1	\$3	\$6	\$11	\$15	\$11	\$15
Microchips	47120	\$16	\$0	\$8	\$10	\$25	\$25	\$32	\$45
Security Service	22310	\$0	\$0	\$0	\$0	\$71	\$72	\$87	\$95
Temporary Help	21511	\$0	\$0	\$0	\$0	\$11	\$7	\$12	\$15
Employee Overtime	00160	\$403	\$343	\$197	\$390	\$250	\$100	\$125	\$100
Medical Supplies (combines surgical supplies and other line items)	49218	\$130	\$108	\$123	\$133	\$183	\$52	\$150	\$200
Drugs (Pharmaceuticals/combines other pharmaceutical supplies listed under other line items)	49212	\$71	\$10	\$75	\$5	\$81	\$32	\$80	\$100

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

2007-08 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Animal Services

	2006-07	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE	TOTAL
County Bonds/Debt										
Building Better Communities GOB Program	1,400	1,998	600	1,200	2,050	1,150	0	0	0	6,998
Total:	1,400	1,998	600	1,200	2,050	1,150	0	0	0	6,998
Other County Sources										
Capital Outlay Reserve	0	0	2,055	7,729	0	0	0	0	0	9,784
Sale of Surplus Property	0	0	0	6,000	0	0	0	0	0	6,000
Total:	0	0	2,055	13,729	0	0	0	0	0	15,784
Department Total:	1,400	1,998	2,655	14,929	2,050	1,150	0	0	0	22,782

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

2007-08 Proposed Capital Budget and Multi-Year Capital Plan

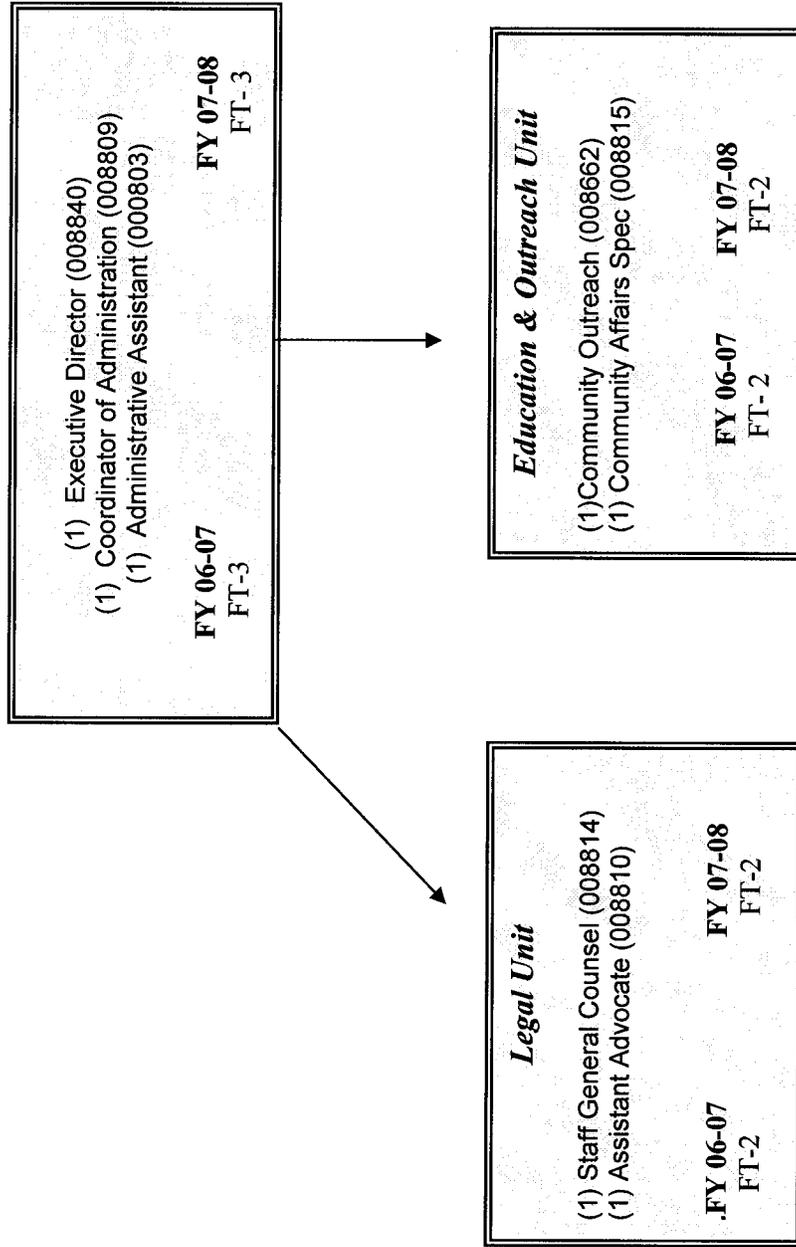
Public Safety									
	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE	TOTAL
Animal Services Facilities									
MOBILE ANIMAL CLINIC	0	240	0	0	0	0	0	0	240
NEW ANIMAL SHELTER	2,107	1,000	15,420	2,050	1,150	0	0	0	21,727
REFURBISHMENT OF MIAMI DADE FIRE RESCUE TRUCK	0	15	0	0	0	0	0	0	15
Departmental Information Technology Projects									
MANAGEMENT INFORMATION SYSTEM/EQUIPMENT	0	800	0	0	0	0	0	0	800
Department Total:									
	2,107	2,055	15,420	2,050	1,150	0	0	0	22,782

Commission on Ethics and Public Trust

Commission on Ethics and Public Trust FY 2007-08

Budgeted Positions 17*
 Vacant positions 0
 Filled positions 16

* Scriveners error position count should be 16



Commission on Ethics and Public Trust

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES2-1: Easily accessible information regarding County services and programs	Continue to provide the public with access to register their complaints and concerns via the Commission on Ethics and Public Trust "Ethics Complaint Hotline"	Acknowledge concerns received via the "Ethics Complaint Hotline" and respond to the complaints and provide them with assistance, refer them to another agency, or initiate an investigation
ES2-1: Easily accessible information regarding County services and programs	Continue to increase the public's awareness of the Commission on Ethics and Public Trust and its mission	Continue to increase the public's awareness of the office's mission through educational workshops by adding one Marketing Outreach position (\$66,000) and through the "Report Ethics Complaint" poster campaign posted throughout County and municipal facilities and transit systems
ES2-3: Positive image of County government	Provide ethics training to all Miami-Dade County Advisory Board members per Resolution R-189-05	Continue to provide ethics training to all 1,650 Miami-Dade County Advisory Board members

Department: Commission on Ethics and Public Trust

(\$ in 000s)

Department-wide Issues

- 1 Whistleblower: Legislation; Marketing/Outreach (promotional materials and training); Investigator position (\$103,000)
- 3 Ethics Compliance Officer (\$103,000)
- 4 Ethics Board: Possible increase in the size of the Board
- 5 Lawsuits; legal fees
- 6 Ethics training video (\$30,000)
- 7 Legal Secretary (\$68,000)
- 8 Office Space

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Commission on Ethics and Public Trust

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$0	\$0	\$0	\$1,550	\$1,833	\$2,082	\$1,891	\$2,242
PROP	Carryover	\$0	\$0	\$0	\$167	\$46	\$127	\$46	\$0
PROP	Lobbyist Trust Fund	\$0	\$0	\$0	\$77	\$25	\$25	\$25	\$25
TOTAL REVENUE		\$0	\$0	\$0	\$1,794	\$1,904	\$2,234	\$1,962	\$2,267
EXPENDITURES									
	Salary	\$0	\$0	\$0	\$960	\$1,285	\$1,584	\$1,373	\$1,575
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$0	\$0	\$0	\$335	\$305	\$382	\$324	\$413
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$0	\$0	\$0	\$447	\$258	\$255	\$248	\$266
	Capital	\$0	\$0	\$0	\$6	\$10	\$13	\$17	\$13
TOTAL OPERATING EXPENDITURES		\$0	\$0	\$0	\$1,748	\$1,858	\$2,234	\$1,962	\$2,267
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$0	\$0	\$0	\$1,748	\$1,858	\$2,234	\$1,962	\$2,267
REVENUES LESS EXPENDITURES									
		\$0	\$0	\$0	\$46	\$46	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	0	16	16	17	16	16
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Commission on Ethics and Public Trust								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$1,550	\$1,833	\$2,082	\$1,891	\$2,242
Carryover	\$0	\$0	\$0	\$167	\$46	\$127	\$46	\$0
Lobbyist Trust Fund	\$0	\$0	\$0	\$77	\$25	\$25	\$25	\$25
TOTAL REVENUE	\$0	\$0	\$0	\$1,794	\$1,904	\$2,234	\$1,962	\$2,267
EXPENDITURES								
Salary	\$0	\$0	\$0	\$960	\$1,285	\$1,584	\$1,373	\$1,575
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$0	\$0	\$335	\$305	\$382	\$324	\$413
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$0	\$0	\$447	\$258	\$255	\$248	\$266
Capital	\$0	\$0	\$0	\$6	\$10	\$13	\$17	\$13
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$1,748	\$1,858	\$2,234	\$1,962	\$2,267
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$1,748	\$1,858	\$2,234	\$1,962	\$2,267
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$46	\$46	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	0	16	16	17	16	16
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of complaints filed	N/A	N/A	53	32	55	45	50	60	ES2-3
Comments/Justification: Number of complaints filed by citizens, County employees, and municipalities requesting ethics investigation violations									
Number of requests for opinions and inquiries filed	N/A	N/A	378	316	253	330	340	374	ES2-3
Comments/Justification: Number of request for opinions and inquiries filed by citizens, that are received by the Ethics Commission and handle by staff for a final opinion									
Number of investigations handled	N/A	N/A	N/A	N/A	134	N/A	147	162	ES9-4
Comments/Justification: Number of investigative files opened and investigations initiated based on information presented by the public, hotline calls, our own internal sources and/or referrals by other agencies/departments									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Legal Secretary 1	52	0	0	52	30	13	1	8	No	No	1	ES9-2

COMMENTS/JUSTIFICATION: Improve the department's responsiveness in legal matters by adding one full-time legal secretary to assist the Legal Unit in drafting legislation, assisting in legal research, and other miscellaneous legal issues.

2	Ethics Compliance Officer	77	0	0	77	52	16	1	8	No	No	1	ES9-4
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COMMENTS/JUSTIFICATION: To assist General Counsel with the review of construction related request for opinions and to ensure compliance with the opinions rendered.

3	Ethics Investigator	77	0	0	77	52	16	1	8	No	No	1	ES9-4
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COMMENTS/JUSTIFICATION: To ensure that the Ethics Commission is more responsive by investigating more allegations of unethical conduct focus on "Whistleblowing" investigations

4	Ethics training video	30	0	0	30	0	0	30	0	No	No	0	ES9-5
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COMMENTS/JUSTIFICATION: To use as part of ethics training and educational outreach to simulate ethical dilemmas confronting county/ municipal personnel.

PAYMENTS TO AND FROM OTHER DEPARTMENTS
 Department: Commission on Ethics and Public Trust
 (\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM COMMISSION ON ETHICS AND PUBLIC TRUST

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Total Transfer to other Departments										

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO COMMISSION ON ETHICS AND PUBLIC TRUST

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Office of the Clerk	Lobbyist Trust Fund	No	\$0	\$0	\$0	\$77	\$25	\$25	\$25	\$25
Total Transfer from other Departments			\$0	\$0	\$0	\$77	\$25	\$25	\$25	\$25

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS
Department: Commission on Ethics and Public Trust
(\$ in 000s)

Line Item Highlight	Subject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Travel	31210	\$0	\$0	\$0	\$4	\$4	\$10	\$5	\$6
Inservice Training	32010	\$0	\$0	\$0	\$1	\$1	\$3	\$2	\$2

Corrections and Rehabilitation

Corrections and Rehabilitation

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

Desired Outcome	Highlights	Performance Impact
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Hire 70 certified correctional officers and 140 non-certified correctional officer trainees; train non-certified correctional officer trainees by offering classes in November 2006, and February, May, and August 2007; fund additional training advisors through overtime	Provide adequate staffing for jail operations and reduce dependency on overtime-funded resources
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Continue planning and begin the renovation of the Pre-Trial Detention Center (PTDC) to comply with the 40-year recertification requirement using Building Better Communities (BBC) Bond Program proceeds	Allow the facility to remain operational with required capital improvements
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Enhance security services by staffing additional security posts initiated in FY 2005-06, as well as those recommended in year one of the department's three-year funding plan; staff positions using overtime in FY 2006-07 pending hiring and training of new full-time personnel	Reduce the possibility of security breaches and ensure the safety of officers and inmates
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Continue on-site environmental mitigation and planning for a new detention facility at Krome Detention Center with funding from the BBC Bond Program (\$90 million multi-year funding)	Alleviate jail overcrowding; upgrade medical facility; and provide a more efficient food service system and additional space for rehabilitative programs
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Increase maintenance staff as proposed in the first year of the department's three-year funding plan, to include 24 positions for weekend response, staffing of a second shift, maintenance of fire alarm and peripheral systems, and providing additional staff for the day shift	Improve safety and security for MDCR staff, inmates, and visitors, and compliance with building codes and environmental regulations
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Allocate more resources for the Correctional Facilities Fire Protection System (\$7.1 million); the increase is due to revised estimates on the scope of work required to meet requirements from the Unsafe Structures Board	Improve safety and security for MDCR staff, inmates, and visitors, and compliance with building codes and environmental regulations

<p>PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)</p>	<p>Fund various safety and security-related projects through Capital Outlay Reserve (COR) funding including the following improvements to Turner Guilford Knight (TGK): replacing the kitchen flooring (\$330,000), replacing the generator transfer switch controller (\$250,000), improvements to the recreational yard security (\$400,000), security enhancements and re-keying locks (\$300,000); replacement of mainframe terminals (\$250,000); replacing fence and razor wire at the Training and Treatment Center (\$600,000); implementation of the Radio Frequency Identification (RFID) pilot project at the Women's Detention Center (\$500,000); improvements to Metro West Detention Center include: upgrading the security systems (\$300,000), improving the smoke evacuation system (\$500,000), improving the inmate housing (\$500,000); installing a video surveillance system at the Pre-Trial Detention Center (PTDC) \$250,000); remove and replace retherm units (\$1.1 million); implement various communication infrastructure and automation projects \$800,000); implement video visitation pilot project (\$200,000); improve security fencing at various facilities (\$600,000); refurbish the freezer and cooler at PTDC and TGK (\$500,000); and reserve funding for design of future projects (\$100,000)</p>	<p>Provide COR funding (\$7.480 million) to improve safety for staff, inmates, visitors, and the public by improving working conditions and communications; maintaining availability of beds and food health standards; securing the facilities by enhancing perimeter containment; and reducing contraband and public traffic within the facilities</p>
<p>PS1-4: Reduction in property loss and destruction (priority outcome)</p>	<p>Use the objective jail classification system to identify and classify the different types of inmates being detained in correctional facilities</p>	<p>Classify 92 percent of new inmates within 72 hours to ensure placement of inmates in the appropriate settings</p>
<p>PS2-2: Reduced number of people revolving through the court system/recidivism</p>	<p>Continue Boot Camp and other rehabilitative services in an ongoing effort to reduce recidivism</p>	<p>Maintain Boot Camp recidivism rate below 22 percent and ensure that at least 660 inmates participate in vocational and educational programs each quarter</p>
<p>PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents</p>	<p>Continue employee training for accreditation; add clerical personnel for accreditation documentation, planning, and record keeping</p>	<p>Provide accreditation training to 25 employees per month in order to maintain accreditation of the Women's Detention Center, Boot Camp and MDCR Central Office</p>

PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Continue emphasis on aggressive recruitment and hiring of ethnically diverse and qualified applicants; provide additional funding for recruitment and advertising and staffing to maintain personnel records	Provide adequate staffing to jail operations to reduce dependency on overtime
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Improve training through additional supervisory classes; return to classroom-based mandatory officer training and classes for newly-hired certified officers; add training specialists and clerical support for curriculum development, training documentation, and classroom support	Ensure that sworn personnel receive effective and beneficial training to enhance required skills
PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)	Continue the "Jail is Hell" and "Fingerprinting for Kids" programs and facility tours	Increase the number of annual correctional facility tours to 250 in FY 2006-07 from 196 actual tours in FY 2005-06

Department: Corrections and Rehabilitation

(\$ in 000s)

Department-wide Issues

- 1 Recruitment & Retention of Correctional Officers. - Prior staffing levels at the department, which had been affected by high turnover rates, challenging hiring environment and fiscal resources, required immediate attention and adjustments. As such, the department identified several areas of concern where staffing enhancements would be needed. Recruitment and retention of a qualified workforce is essential to maximizing the staffing of all security posts without using excessive overtime and necessary for the safety of staff, inmates and our community.
- 2 Budget & Overtime - Our challenge is be fiscally responsible in managing our budget and overtime allocations while continuing to maintain safe and secure detention facilities, assisting police agencies with targeted community enforcement initiatives, repairing our facility infrastructure with minimal impact on inmate cell availability, transporting and securing inmates during outside medical facility visits and hospitalizations, managing a population beyond our authorized bed capacity, and providing other necessary services
- 3 Security/Safety Review and Staffing: - The cost of security has increased significantly in the last 2 years. New posted positions have been added in many areas. We are attempting to mitigate it with an enhanced recruiting, selection, academy training and FTO Program. We are also in the last steps of a "Staffing Study" which we hope will provide further guidance. We expect to meet our financial obligations but it will be a challenge. The reaction plan to the collaborative report from Public Safety partners will be finished in mid-March with a report on completed items, as well as the incomplete.
- 4 Facility Management and Future Planning: - Most of our facilities are facing significant refurbishing, general maintenance, and restructuring issues. The Master Plan Consultant contract is close to completion, but even with it, there will be a significant delay in action as the plan must cover all areas. Until then, we must achieve the 40 year review for TTC, the smoke evacuation project for TGK, kitchen upgrades, and general maintenance everywhere.
- 5 Addressing the Mentally ill In Custody & Inmate Medical Healthcare: - In addition to what we are currently involved with, there are other issues surrounding the mentally ill that need our attention. The PHT/CHS Inmate Medical/Mental Health Contract is up for action in September. The scope of work and the performance measure in the existing contract need to be revised; to that end the department may request a consultant's assessment.
- 6 Inmate Re-entry: - Inmate re-entry efforts are going to be taking a lead in the near future. They will be tied to federal funds and we need a solid plan. The Mayor's actions, the BRC, and MDCR will need to conduct focused planning.
- 7 Inmate Transportation: - MDCR/Local police department Paddy Wagon System.
- 8 Review/upgrade of starting salary for Correctional Officer Trainees: The department has asked the Employee Relations Department (ERD) to review the starting salary for Correctional Officer trainees, as the current salary is below that of some correctional and law enforcement agencies recruiting from the same pool of possible applicants. If the salary review being conducted by ERD results in an upgrade, this could result in an increase in the number of Correctional Officer applicants.
- 9 Food Services:- The Food Services Program County Employee Contract needs a thorough review.
- 10 Hiring for new posts from FY2006-07 that are currently being filled with overtime, and implementation of additional positions identified in staffing analysis
- 11 Hiring and retention of maintenance personnel.
- 12 Health Department concerns with kitchens
- 13 Evaluation and implementation of pilot projects including Radio Frequency ID (RFID) and Video Visitations.
- 18 Address concerns identified in final report by the Miami-Dade Police Department, Miami-Dade Fire Rescue and the Miami-Dade Corrections & Rehabilitation Department

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Corrections and Rehabilitation

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$183,806	\$195,377	\$206,941	\$228,889	\$255,653	\$289,133	\$289,133	\$329,341
PROP	Carryover	\$7,063	\$6,459	\$6,335	\$1,294	\$2,414	\$1,468	\$3,105	\$3,062
PROP	Other Revenues	\$10,267	\$15,469	\$9,382	\$3,311	\$3,404	\$2,718	\$3,029	\$3,086
INTERTRNF	Interagency Transfers	\$0	\$0	\$0	\$801	\$0	\$525	\$525	\$525
FED	Federal Grants	\$799	\$405	\$1,549	\$268	\$44	\$308	\$308	\$280
TOTAL REVENUE		\$201,935	\$217,710	\$224,207	\$234,563	\$261,515	\$294,152	\$296,100	\$336,294
EXPENDITURES									
	Salary	\$116,843	\$127,594	\$129,994	\$133,936	\$138,923	\$156,341	\$147,474	\$164,477
	Overtime Salary	\$3,991	\$5,624	\$9,707	\$11,429	\$20,668	\$17,490	\$27,595	\$29,829
	Fringe	\$38,982	\$40,238	\$45,692	\$48,693	\$54,677	\$66,709	\$61,905	\$73,229
	Overtime Fringe	\$1,045	\$1,473	\$2,541	\$2,992	\$5,411	\$4,579	\$7,224	\$9,269
	Other Operating	\$34,472	\$33,859	\$32,571	\$35,252	\$37,241	\$46,415	\$46,628	\$56,703
	Capital	\$232	\$2,584	\$2,484	\$411	\$741	\$2,618	\$2,241	\$2,787
TOTAL OPERATING EXPENDITURES		\$195,565	\$211,372	\$222,989	\$232,713	\$257,661	\$294,152	\$293,067	\$336,294
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0							
TOTAL EXPENDITURES		\$195,565	\$211,372	\$222,989	\$232,713	\$257,661	\$294,152	\$293,067	\$336,294
REVENUES LESS EXPENDITURES									
		\$6,370	\$6,338	\$1,218	\$1,850	\$3,854	\$0	\$3,033	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	2632	2662	2644	2644	2617	2695	2695	2860
Full-Time Positions Filled =	2589	2543	2472	2458	2472		2595	
Part-time FTEs Budgeted =	10	10	10	10	6	6	6	6
Temporary FTEs Budgeted =								

Activity: Administration								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$13,933	\$13,926	\$14,266	\$14,730	\$16,649	\$27,174	\$19,476	\$22,755
TOTAL REVENUE	\$13,933	\$13,926	\$14,266	\$14,730	\$16,649	\$27,174	\$19,476	\$22,755
EXPENDITURES								
Salary	\$10,591	\$9,839	\$9,120	\$9,331	\$10,600	\$16,506	\$10,181	\$11,228
Overtime Salary	\$37	\$45	\$55	\$66	\$89	\$384	\$263	\$317
Fringe	\$2,806	\$2,264	\$2,530	\$2,602	\$3,092	\$3,799	\$3,391	\$4,461
Overtime Fringe	\$10	\$12	\$14	\$17	\$23	\$101	\$69	\$99
Other Operating	\$452	\$1,743	\$2,539	\$2,636	\$2,436	\$5,191	\$4,581	\$5,171
Capital	\$37	\$23	\$8	\$78	\$409	\$1,193	\$991	\$1,479
TOTAL OPERATING EXPENDITURES	\$13,933	\$13,926	\$14,266	\$14,730	\$16,649	\$27,174	\$19,476	\$22,755
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$13,933	\$13,926	\$14,266	\$14,730	\$16,649	\$27,174	\$19,476	\$22,755
REVENUES LESS EXPENDITURES	\$0							

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	131	151	146	145	142	158	158	173
Full-Time Positions Filled =	134	133	132	131	129		148	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Increase Community Awareness of Corrections Services - Number of Facility Tours (C&R)	N/A	192	195	250	196	250	225	250	PS4-1
Comments/Justification:									
Increase Community Awareness of Corrections Services - Number of Community Outreach Activities. The information is collected quarterly and the goal for each quarter is 26 community events per quarter	N/A	N/A	N/A	106	158	104	160	104	PS4-1
Comments/Justification: The performance information is collected quarterly									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)													
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Civilian Positions Added in Year Two of Three-Year Plan- Added as Service Adjustments 07-08	594312	0	0	594312	438100	138712	4600	12900	No	No	10	PS1-1
COMMENTS/JUSTIFICATION: Civilian positions included in the second year of the department's 3 year priority plan. The positions will be assigned to various support areas throughout the department													
2	Distributed No-Fail Booking	330000	0	0	330000	0	0	290000	40000	No	No	0	PS1-1
COMMENTS/JUSTIFICATION: This enhancement includes two contract programmers at ETSD for one year, clustered servers at the PTDC and TGKCC (both booking sites) and software licensing.													
3	Server Redundancy and Network Management	332521	0	0	332521	56324	16197	0	200000	No	No	1	PS1-1
COMMENTS/JUSTIFICATION: This design provides a complex solution of virtual servers and replication on two sans, each located in a separate physical location. The primary at MLK and the disaster recovery site at TGK.													
4	Recruitment and Community Affairs	232083	0	0	232083	174062	53621	0	0	No	No	2	PS1-1
COMMENTS/JUSTIFICATION: These correctional officers would be used to enhance community relations for department events, and would also be part of the recruitment team.													
5	Grants Coordinator	67751	0	0	67751	50614	15137	500	1500	No	No	1	ED1-1
COMMENTS/JUSTIFICATION: An Administrative Officer 3 is needed to maximize grant funding opportunities for the department. This employee will initiate local, state and federal grant applications in an effort to supplement the department's budget.													
6	Central Records Bureau Phased Plan	202997	0	0	202997	151859	51138	0	0	No	No	4	PS1-1
COMMENTS/JUSTIFICATION: This staff will be needed for the first phase of establishing a central records bureau. The Bureau will help to ensure that the department's public records are maintained in compliance with all established policies and laws.													
7	2 Additional Sergeants for Internal Affairs	333826	0	0	333826	253136	77890	500	23000	No	No	2	ED1-1
COMMENTS/JUSTIFICATION: These correctional sergeants are needed to provide additional assistance to the Internal Affairs Bureau.													
8	1 Correctional Sergeant for Accreditation and Inspections	166913	0	0	166913	126568	38945	400	1000	No	No	1	PS1-1
COMMENTS/JUSTIFICATION: The additional sergeant is needed to provide assistance in the Accreditation and Inspections Unit with internal accreditation audits and all the requirements associated with FCAC standards.													

9	Global Positioning System (GPS)	178000	0	0	178000	0	0	50000	128000	No	No	0	ED1-1
COMMENTS/JUSTIFICATION: The Nextel GPS monitoring service would be used for 160 vehicles in the department's Transportation Bureau. The recommendation to install a GPS in these vehicles was included in the final management report from MDPD and MDRF													
10	Multilingual Public Information Officer	57663	0	0	57663	42024	13539	0	2100	No	No	1	PS1-1
COMMENTS/JUSTIFICATION: Provide assistance to the Public Affairs Unit by being able to communicate with the spanish and creole speaking population or members of the media about the department													
11	Additional Rent/Moving Expense for Internal Affairs.	170500	0	0	170500	0	0	500	170000	No	No	0	PS1-5
COMMENTS/JUSTIFICATION: The Professional Compliance Bureau is scheduled to absorb other units in the department. Adequate space is needed for current staff and additional space will be needed one the Bureau is expanded													

Activity: Community Control								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$6,824	\$6,679	\$6,928	\$6,933	\$7,274	\$8,458	\$7,920	\$9,561
Carryover	\$-266	\$-148	\$20	\$109	\$86	\$0	\$299	\$381
Other Revenues	\$431	\$419	\$435	\$401	\$425	\$380	\$462	\$490
TOTAL REVENUE	\$6,989	\$6,950	\$7,383	\$7,443	\$7,785	\$8,838	\$8,681	\$10,432
EXPENDITURES								
Salary	\$4,762	\$4,760	\$4,891	\$4,878	\$4,936	\$5,482	\$5,189	\$6,206
Overtime Salary	\$100	\$134	\$106	\$106	\$247	\$318	\$278	\$300
Fringe	\$1,356	\$1,293	\$1,500	\$1,520	\$1,663	\$2,062	\$1,904	\$2,354
Overtime Fringe	\$26	\$35	\$28	\$28	\$65	\$83	\$73	\$93
Other Operating	\$892	\$708	\$749	\$811	\$569	\$796	\$776	\$1,353
Capital	\$1	\$0	\$0	\$14	\$6	\$97	\$80	\$126
TOTAL OPERATING EXPENDITURES	\$7,137	\$6,930	\$7,274	\$7,357	\$7,486	\$8,838	\$8,300	\$10,432
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$7,137	\$6,930	\$7,274	\$7,357	\$7,486	\$8,838	\$8,300	\$10,432
REVENUES LESS EXPENDITURES	\$-148	\$20	\$109	\$86	\$299	\$0	\$381	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	94	97	94	90	92	100	100	111
Full-Time Positions Filled =	100	99	89	84	86		90	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Reduced number of people revolving through the court system/recidivism - Pretrial Releases	743	962	954	963	941	900	900	900	PS2-2
Comments/Justification: Average number of monthly releases									
PTS Releases via Domestic Violence Court, Drug Court, and HART Program					306	275	275	275	PS2-2
Comments/Justification: Pretrial Services removes from the jail population those individuals who do not pose a threat to the safety and welfare of the community, and will appear for court hearings. In doing so, a substantial saving is realized, primarily because these offenders do not remain in custody pending the outcome of their cases. The specialized courts which are monitored by Pretrial Services in an effort to reduce recidivism include the following: The Domestic Violence Court is a specialized division that effectively addresses family violence through the justice system. The Drug Court is a diversion and treatment program for defendants with substance abuse problems. These offenders are provided the opportunity for intensive treatment and rehabilitation to help them succeed in becoming and remaining drug-free. In addition to Drug Court, the judge holds pre-arraignment calendars that allow non-violent homeless felons to be released from jail and placed in residential treatment facilities by the County's HART (Homeless Assessment Referral and Tracking Services) Program.									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Civilian Positions Added in Year Two of Three-Year Plan-Added as Service Adjustments 07-08.	350735	0	0	350735	245414	94821	10500	0	No	No	7	PS1-1

COMMENTS/JUSTIFICATION: Positions needed to expand the Failure to Appear Unit and establish a Social Services unit in Pretrial Services Bureau Add Edit Delete

2	Case Management System for Pretrial Services	350000	0	0	350000	0	0	0	350000	No	No	0	PS1-1
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COMMENTS/JUSTIFICATION: Development of an automated case management system to enhance screening for pretrial release and reduce the failure to appear rate.

3	Staff Pretrial Release Front Desk	34269	0	0	34269	24068	10201	0	0	No	No	1	PS1-1
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COMMENTS/JUSTIFICATION: A clerk 3 is being requested to provide coverage at the front desk of Pretrial Services. This person would have initial contact with the public and be responsible for notifying the supervision staff when there are clients waiting.

4	Monitored Release Assistance	107891	0	0	107891	78441	25850	1400	3200	No	No	2	PS1-1
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COMMENTS/JUSTIFICATION:

Activity: Court Services								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$9,893	\$10,741	\$11,494	\$11,680	\$12,413	\$14,114	\$13,803	\$15,354
TOTAL REVENUE	\$9,893	\$10,741	\$11,494	\$11,680	\$12,413	\$14,114	\$13,803	\$15,354
EXPENDITURES								
Salary	\$6,841	\$7,507	\$7,717	\$7,811	\$8,009	\$8,612	\$8,305	\$9,421
Overtime Salary	\$254	\$334	\$513	\$507	\$847	\$1,110	\$1,288	\$1,070
Fringe	\$2,385	\$2,459	\$2,809	\$2,855	\$3,248	\$3,913	\$3,613	\$4,321
Overtime Fringe	\$67	\$87	\$134	\$133	\$222	\$291	\$337	\$332
Other Operating	\$346	\$354	\$321	\$374	\$87	\$148	\$228	\$200
Capital	\$0	\$0	\$0	\$0	\$0	\$40	\$32	\$10
TOTAL OPERATING EXPENDITURES	\$9,893	\$10,741	\$11,494	\$11,680	\$12,413	\$14,114	\$13,803	\$15,354
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$9,893	\$10,741	\$11,494	\$11,680	\$12,413	\$14,114	\$13,803	\$15,354
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	152	149	147	146	146	146	146	155
Full-Time Positions Filled =	142	141	133	133	135		146	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)													
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Cameras in Court Holding Cells	100000	0	0	100000	0	0	0	100000	No	No	0	PS1-1
COMMENTS/JUSTIFICATION:CAMERAS ARE NEEDED IN THE HOLDING CELLS FOR COURTROOMS 7-1, 7-2, 7-3, AND 7-4. THE CONTROL BOOTH HAS NO VISUAL CONTACT WITH THE OFFICERS WHEN THEY ARE ESCORTING INMATES OUT OF THE CELL FOR COURT OR TO RETURN TO THE PRE-TRIAL DETENTION CENTER. A CAMERA IS ALSO NEEDED IN ELEVATOR #8 WHICH IS USED TO TRANSPORT INMATES FROM THE BRIDGE TO COURTROOMS ON ALL FLOORS.													
2	Process Court Paperwork	72554	0	0	72554	51522	21032	0	0	No	No	2	ED1-1
COMMENTS/JUSTIFICATION:THE COURT SERVICES BUREAU NEEDS AN ADDITIONAL OFFICE SUPPORT SPECIALIST 2. THE ADMINISTRATIVE OFFICE OF THE COURTS OPENED A NEW DIVISIONS IN 2006. THIS HAS CAUSED A SUBSTANTIAL INCREASE IN THE AMOUNT OF INMATES BEING BROUGHT TO COURT, WHICH IN TURN HAS INCREASED THE AMOUNT OF COURT ORDERS, SUBPOENAS AND DAILY PAPERWORK THAT MUST BE PROCESSED. THE ADDITIONAL OSS2 WOULD EXPEDITE THE PROCESSING AND DELIVERY OF COURT ORDERS													
3	COURT SERVICES SANITATION	45219	0	0	45219	33301	11918	0	0	No	No	0	PS1-1
COMMENTS/JUSTIFICATION:A Labor Supervisor 3 is needed to ensure that Courthouse Center is always clean													

Activity: Employee Services								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$3,410	\$5,041	\$6,291	\$7,209	\$7,439	\$9,892	\$9,156	\$13,095
Carryover	\$98	\$79	\$84	\$135	\$239	\$0	\$364	\$364
Other Revenues	\$145	\$136	\$149	\$182	\$199	\$130	\$130	\$130
TOTAL REVENUE	\$3,653	\$5,256	\$6,524	\$7,526	\$7,877	\$10,022	\$9,650	\$13,589
EXPENDITURES								
Salary	\$2,064	\$2,565	\$3,913	\$4,157	\$4,238	\$4,337	\$4,666	\$5,769
Overtime Salary	\$24	\$30	\$95	\$126	\$150	\$1,017	\$302	\$1,524
Fringe	\$661	\$1,153	\$1,288	\$1,348	\$1,503	\$1,779	\$1,774	\$2,226
Overtime Fringe	\$6	\$8	\$25	\$33	\$39	\$266	\$79	\$474
Other Operating	\$809	\$1,402	\$1,049	\$1,610	\$1,564	\$2,570	\$2,424	\$3,529
Capital	\$10	\$14	\$19	\$13	\$19	\$53	\$41	\$67
TOTAL OPERATING EXPENDITURES	\$3,574	\$5,172	\$6,389	\$7,287	\$7,513	\$10,022	\$9,286	\$13,589
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$3,574	\$5,172	\$6,389	\$7,287	\$7,513	\$10,022	\$9,286	\$13,589
REVENUES LESS EXPENDITURES	\$79	\$84	\$135	\$239	\$364	\$0	\$364	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	106	87	87	65	76	79	83	103
Full-Time Positions Filled =	108	74	59	61	77		81	
Part-time FTEs Budgeted =	10	10	10	10	6	6	6	6
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Professional and Ethical Public Safety Staff -Employee Training for Accreditation	N/A	25	21	20	21.25	25	25	25	PS3-1
Comments/Justification: The Department currently has three accredited facilities, the Women's Detention Center, Central Office and Boot camp. These facilities have a combined sworn and non-sworn staff totaling approximately 380 employees. The employees are required to receive annual training and this training is conducted by facility training officers. Training standards are established by the American Correctional Association's Commission on Accreditation for Corrections. Employees' training requirements depend upon their job classification and work assignment. Employees with regular inmate contact are required to complete 40 hours of annual training. Managers and supervisors require 24 hours of annual training. Employees with minimal inmate contact require 16 hours of annual training hours. Training is accomplished via workbooks, video tapes, satellite broadcasts, and hands-on tactical training. Required training topics include: suicide prevention, sexual abuse/assault, sexual harassment, emergency procedures, ethics, inmate manipulation and deception. Training is always achieved for the particular year; however, the weekly and monthly rates of completion vary because the Training Bureau is dependent on Jail Operations to make the employees available for training. All training is done on the job, and is facility based. In order to enhance the program and provide staff with job related and career advancement opportunities, the Training Bureau will continue to look at alternative methods of training such as more workbooks, video/satellite broadcasts, and e-learning.									
Professional and Ethical Public Safety Staff -Mandatory Inservice Training (Quarterly)	N/A	N/A	N/A	N/A	N/A	50	50	50	PS3-1
Comments/Justification: Sworn employees are required to complete 40 hours of training every four years in order to retain their certification. This is based on Florida State Statute Chapter 943.135 and the Florida Administrative code Chapter 11B27.00212. The average number of employees who require annual mandatory in-service training (MIST) is 450.									
Employee Recruitment (Corrections) -Monthly Sworn Positions Hired (COT) Number of Correctional Officer trainees hired per month	N/A	N/A	N/A	N/A	12	11	11	11	PS3-1
Comments/Justification:									
Employee Recruitment (Corrections) - Monthly Hiring of Civilian Personnel	N/A	N/A	N/A	N/A	N/A	5	5	5	ED1-1
Comments/Justification:									
Monthly Sworn Positions Hired (Lateral) Number of Correctional Officers hired monthly with State certification	N/A	N/A	N/A	N/A	11	12	12	12	ED1-1
Comments/Justification:									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Civilian Positions Added in Year Two of Three-Year Plan- Added as Service Adjustments 07-08	758111	0	0	758111	537841	182770	23000	14500	No	No	14	ED1-1

COMMENTS/JUSTIFICATION: Positions needed for the Personnel and Training Bureaus

4	Training Database	109272	0	0	109272	24071	10201	0	75000	No	No	1	ED1-1
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COMMENTS/JUSTIFICATION: IN ORDER TO MAINTAIN ADEQUATE RECORDS AND KEEP UP WITH THE INCREASING TRAINING RECORDS BEING GENERATED IN THE DEPARTMENT, THE TRAINING BUREAU NEEDS A NEW DATA BASE. THE CURRENT DATA BASE IS OLD & OUTDATED AND CONTINUES TO DETERIORATE. THE UPDATED COMPUTER SYSTEMS ARE NOT COMPATABLE WITH THE OLD DATA BASE. CURRENTLY, THE TRAINING BUREAU IS CONSTANTLY BEING LOCKED OUT OF THE DATA BASE SYSTEM, LOSES INPUTTED INFORMATION, AND WASTES STAFF TIME IN DEALING WITH THE OLD SYSTEM.

5	Sound System for the Training Bureau	5000	0	0	5000	0	0	0	5000	No	No	0	ED1-1
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COMMENTS/JUSTIFICATION: THE TRAINING BUREAU NEEDS TO PURCHASE A SOUND SYSTEM IN ORDER TO BE ABLE TO ENSURE THAT THE INSTRUCTORS, SPECIAL SPEAKERS, AND THE OTHER PROGRAMS FOR TRAINING AND ACADEMY GRADUATIONS ARE HEARD. THE CURRENT CONFERENCE ROOMS AVAILABLE AT THE MDCR HEADQUARTERS BUILDING HAVE NO SOUND SYSTEM AND THE VARIOUS LOCATIONS THE ACADEMY GRADUATIONS ARE HELD ALSO DO NOT HAVE SOUND SYSTEMS. THE DEPARTMENT IS DEPENDENT ON RENTING OR BORROWING THE EQUIPMENT WHEN NEEDED. SINCE THERE ARE SO MANY CLASSES THAT REQUIRE THE MAGNIFICATION OF THE SPEAKER'S VOICE, IT WOULD SAVE THE DEPARTMENT IN THE LONG RUN TO PURCHASE ITS OWN SOUND SYSTEM.

6	Retrofit of Vehicle for Armorer	110000	0	0	110000	0	0	0	110000	No	No	0	ED1-1
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COMMENTS/JUSTIFICATION: THE NATURE OF THE WORK THAT THE MDCR ARMORER CONDUCTS INCLUDES THE REPAIRING, INVENTORYING, AND ADJUSTING TO ALL DEPARTMENT OWNED WEAPONS. THE ARMORER MUST TRAVEL TO ALL FACILITIES ON A QUARTERLY BASIS TO VERIFY, INSPECT, CLEAN, AND MAKE ADJUSTMENTS TO EACH WEAPON AS NEEDED. THE VEHICLE ORIGINALLY DESIGNATED TO THIS UNIT FOR THE ABOVE DUTIES WAS REMOVED AND REASSIGNED TO ANOTHER UNIT, DUE TO THE DEPARTMENT'S FLEET REDUCTION PROGRAM.. THE COSTS DESCRIBE HERE ARE ONLY FOR THE RETROFIT AND DOES NOT INCLUDE THE ACTUAL COST OF THE VEHICLE, SINCE THE VEHICLE TO BE USED AND RETROFITTED IS ALREADY OWNED BY MDCR.

7	Workshop For Armorer	85000	0	0	85000	0	0	0	85000	No	No	0	ED1-1
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COMMENTS/JUSTIFICATION: THE TRAINING BUREAU HAS A STORAGE TRAILER LOCATED ON THE GROUNDS OF MDPD POLICE INSTITUTE. WE ALSO HAVE AN AMMUNITION BUNKER. WE NEED A PERMANENT, SECURE, AND AIR CONDITIONED STRUCTURE FOR THE MDCR ARMORER TO WORK AT FOR REPAIRS, CLEANING, AND RESTORATION OF ALL WEAPONS USED ROUTINELY AT THE FIREARMS RANGES AND FOR THOSE USED FOR THE ACADEMY CLASSES FOR QUALIFICATION. THE WEAPONS AT THE RANGE ARE CONSTANTLY USED FOR ALL THE SWORN STAFF WHO COME OUT TO THE RANGE TWICE EACH WEEK. THE WORKSHOP WOULD ALSO BE USED FOR THE LONGER PROJECTS WHICH REQUIRE MORE EXTENSIVE REPAIRS AND RESTORATIONS. SOME OF THE WEAPONS ARE BEING STORED IN THE HEADQUARTERS BUILDING ARMORER CLOSET, BUT THIS IS ONLY A TEMPORARY SOLUTION, SINCE THE CHEMICALS NEEDED ARE NOT ALLOWED INSIDE THE BUILDING.

8	Firearms Range	100000	0	0	100000	0	0	0	100000	No	No	0	ED1-1
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COMMENTS/JUSTIFICATION: THIS REQUEST IS PART OF THE MDCR LONG-RANGE PLAN AS IT RELATES TO THE KROME DETENTION SITE. MDCR NEEDS A FIREARMS RANGE TO BE ABLE TO HANDLE THE INCREASE NUMBER OF SWORN STAFF THAT NEEDS TO QUALIFY ON AN ANNUAL BASIS FOR THE SEMIAUTOMATIC TRANSITION PROGRAM, FOR THE INCREASING NUMBER OF ACADEMY CLASSES BEING HIRED, AND IN ORDER TO BE ABLE TO OPERATE A FIREARMS RANGE FOR ALL 3 SHIFTS. A RANGE IS BEING RECOMMENDED TO BE INCLUDED IN THE PLANS FOR THE KROME SITE AS PART OF THE TRAINING CENTER. THIS RANGE SHOULD ALSO INCLUDE AN AREA SET UP FOR OFFICER SURVIVAL SCENARIOS, AS WELL AS A DRIVING RANGE AREA DESIGNATED FOR TRAINING INVOLVING VEHICLES.

9	Interview Assessment Design for Promotion	120000	0	0	120000	0	0	120000	0	No	No	0	ED1-1
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COMMENTS/JUSTIFICATION: The Department needs to develop criteria for enhanced promotional assessment

10	E-Learning Program	152000	0	0	152000	0	0	151000	1000	No	No	0	ED1-1
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COMMENTS/JUSTIFICATION: This is a computer based program that offers a variety corrections related subjects for staff training. This is an alternative to workbooks and classroom setting training and can be accomplished on site. Funds are needed to purchase audio visual equipment and software to implement the program

11	Recruitment Funding/Recruitment Team	440947	0	0	440947	111613	34343	254000	991	No	No	1	ED1-1
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COMMENTS/JUSTIFICATION:THE CORPORAL WILL PLAN, ORGANIZE AND PARTICIPATE IN LOCAL,STATEWIDE RECRUITMENT TRIPS; DEVELOP RECRUITMENT MATERIALS AND PARTICIPATE IN LOCAL JOB CAREER FAIR EVENTS. MAKE PUBLIC PRESENTATIONS AND CONDUCT EMPLOYMENT SEMINARS FOR PROSPECTIVE CANDIDATES ON ALL PHAZES OF THE HIRING PROCESS; CONDUCT ONE-ON-ONE AND GROUP MEETINGS WITH POTENTIAL APPLICANTS TO PROVIDE INFORMATION AND ANSWER QUESTIONS CONCERNING CAREER OPPORTUNITIES, SALARY AND BENEFITS; ESTABLISH AND MAINTAIN CONTACT WITH APPLICANTS

12	Payroll Assistance In Detention Centers	390523	0	0	390523	2766400	102923	0	0	No	No	9	ED1-1
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COMMENTS/JUSTIFICATION:8 Personnel Technicians and 1 Personnel Specialist 1 are needed to be outstationed at all the jails and to be responsible for coordinating all payroll functions.

Activity: Food Services								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$11,243	\$11,219	\$11,037	\$11,425	\$13,337	\$14,225	\$13,963	\$17,012
Carryover	\$603	\$713	\$809	\$179	\$996	\$890	\$775	\$669
Other Revenues	\$143	\$136	\$120	\$103	\$111	\$118	\$99	\$128
Interagency Transfers	\$0	\$0	\$0	\$801	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$11,989	\$12,068	\$11,966	\$12,508	\$14,444	\$15,233	\$14,837	\$17,809
EXPENDITURES								
Salary	\$2,632	\$2,744	\$3,337	\$2,679	\$2,777	\$3,209	\$2,744	\$3,453
Overtime Salary	\$81	\$99	\$147	\$154	\$202	\$115	\$301	\$204
Fringe	\$718	\$711	\$808	\$855	\$1,004	\$1,053	\$931	\$1,226
Overtime Fringe	\$21	\$26	\$39	\$40	\$53	\$30	\$79	\$63
Other Operating	\$7,815	\$7,469	\$7,156	\$7,533	\$9,401	\$10,103	\$9,525	\$12,391
Capital	\$9	\$210	\$300	\$251	\$232	\$723	\$588	\$472
TOTAL OPERATING EXPENDITURES	\$11,276	\$11,259	\$11,787	\$11,512	\$13,669	\$15,233	\$14,168	\$17,809
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$11,276	\$11,259	\$11,787	\$11,512	\$13,669	\$15,233	\$14,168	\$17,809
REVENUES LESS EXPENDITURES	\$713	\$809	\$179	\$996	\$775	\$0	\$669	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	71	72	72	72	71	74	74	75
Full-Time Positions Filled =	65	59	59	60	60		65	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Maintain Average Meals served per Inmate Day at the National Average -Inmate Meals Served per Day	N/A	3.36	3.40	3.48	3.45	3.30	3.30	3.30	ES3-3
Comments/Justification:									
Manage Inmate Meal Cost Rate - Average Cost per Meal		1.09	1.05	1.09	1.18	1.183	1.18	1.21	ES3-3
Comments/Justification: The cost per meal is based on the number of meals served divided into the expenses for the month. The cost per meal is adjusted at the annual closeout when credits (expenses that are the County's responsibility) are adjusted against the total cost per meal. That adjusted figure is compared to the "allowable cost per meal" to determine if there are "additional savings", break even, or a deficit.									
Annual inmate meals served			8,324,831	8,579,116	8,572,561	8,465,181	8,465,181	9,124,387	ES3-3
Comments/Justification:									
Annual inmate meals served (in thousands)				8,579	8,572	8465	8,572	9,124	ES3-3
Comments/Justification:									
Average cost per inmate meal				\$1.09	1.18	\$1.183	\$1.18	\$1.21	ED3-3
Comments/Justification:									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)													
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Food Services Trusty Supervision and 3 additional cooks.	916033	0	0	916033	780690	220729	0	0	No	No	10	ED1-1
COMMENTS/JUSTIFICATION: The additional 7 correctional officers are needed to provide additional supervision to inmates in the kitchens as they perform Food Services functions functions. Three additional cooks are needed to help with the volume of meals being prepared.													
2	Food Services Shift Supervision	622938	0	0	622938	476362	146577	0	0	No	No	4	ED1-1
COMMENTS/JUSTIFICATION: Two correctional sergeants and two correctional corporals are required to provide supervision on the afternoon and midnight shifts.													
3	Officers Cafeteria Operation - Midnights and Days	125420	0	0	125420	86444	38976	0	0	No	No	4	ED1-1
COMMENTS/JUSTIFICATION: THE FOOD SERVICES BUREAU UTILIZES FOOD SERVICE WORKERS FOR THE OPERATION OF THE OFFICER'S CAFETERIAS LOCATED AT PTDC, TGK AND MWDC. CURRENTLY, THERE IS NO COOK SUPERVISION ON THE MIDNIGHT SHIFT IN THESE LOCATIONS. THREE ADDITIONAL POSITIONS ARE REQUESTED TO OPERATE THE OFFICER'S CAFETERIAS IN THESE LOCATIONS AND ONE ADDITIONAL POSITION IS REQUESTED FOR THE TRAYLINE SUPERVISION AT TGK DURING THE DAY SHIFT.													

Activity: Inmate Custody and Control								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$86,570	\$118,041	\$125,383	\$144,672	\$164,355	\$178,014	\$186,420	\$209,197
Carryover	\$5,424	\$4,673	\$3,492	\$272	\$109	\$0	\$169	\$0
Other Revenues	\$7,765	\$12,884	\$6,414	\$379	\$51	\$0	\$0	\$0
Federal Grants	\$799	\$405	\$1,549	\$268	\$44	\$308	\$308	\$280
TOTAL REVENUE	\$100,558	\$136,003	\$136,838	\$145,591	\$164,559	\$178,322	\$186,897	\$209,477
EXPENDITURES								
Salary	\$57,153	\$83,213	\$80,225	\$86,796	\$90,009	\$97,786	\$97,018	\$106,091
Overtime Salary	\$2,749	\$4,257	\$7,740	\$9,395	\$16,905	\$12,798	\$21,667	\$23,777
Fringe	\$20,217	\$27,267	\$31,635	\$33,306	\$37,623	\$45,796	\$42,783	\$49,519
Overtime Fringe	\$720	\$1,115	\$2,026	\$2,460	\$4,426	\$3,350	\$5,671	\$7,389
Other Operating	\$14,450	\$13,866	\$12,166	\$13,502	\$15,281	\$18,169	\$19,184	\$22,165
Capital	\$95	\$2,268	\$2,153	\$23	\$46	\$423	\$405	\$536
TOTAL OPERATING EXPENDITURES	\$95,384	\$131,986	\$135,945	\$145,482	\$164,290	\$178,322	\$186,728	\$209,477
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$95,384	\$131,986	\$135,945	\$145,482	\$164,290	\$178,322	\$186,728	\$209,477
REVENUES LESS EXPENDITURES	\$5,174	\$4,017	\$893	\$109	\$269	\$0	\$169	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1700	1713	1709	1746	1732	1759	1758	1850
Full-Time Positions Filled =	1686	1674	1645	1684	1669		1712	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Maintain Safety and Security in Detention Facilities -Percentage of inmate assaults on staff per average daily inmate population per month.	N/A	0.22%	0.20%	0.22%	0.16%	0.20%	0.20%	0.20%	PS1-1
Comments/Justification:									
Maintain Safety and Security in Detention Facilities -Percentage of inmate assaults per average daily inmate population per month.	N/A	N/A	1.70%	1.82%	1.64%	2.00%	2.00%	2.00%	PS1-1
Comments/Justification:									
Maintain Safety and Security in Detention Facilities - Total Number of Canine Searches Per Month The total number of canine searches of inmate housing areas, courtrooms, inmate work areas, visitors, mail, inmate property and all other common areas. This information is derived from the Primary Indicator Report.	N/A	N/A	N/A	N/A	N/A	500	500	500	PS1-1
Comments/Justification:									
Average length of stay per inmate	N/A	N/A	22 days	24 days	23.4 days	24 days	23.4 days	24 days	PS2-2
Comments/Justification:									
Maintain Safety and Security in Detention Facilities -Monthly Number of Inmate on Inmate Assaults	N/A	N/A	N/A	N/A	110	137	110	137	ED1-1
Comments/Justification: The Miami-Dade Corrections and Rehabilitation Department's goal is to provide safe detention facilities for visitors, staff and inmates through effective management techniques that lessen the opportunity for inmate violence to occur. The Department utilizes approved disciplinary processes and the filing of criminal charges to deter inmate violence. On a monthly basis each of the Department's seven detention facilities provide data pertaining to actual inmate violence occurrences. This data is evaluated to ensure that the Department does not exceed self-established guidelines									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Uniform Positions Added in Year One of Three Year Plan - Added as Service Adjustments 07-08	8994170	0	0	8994170	6044557	2925213	4200	20200	No	No	115	ED1-1

COMMENTS/JUSTIFICATION: These positions were approved in the first year of the department's three year priority plan. The positions are funded with overtime until existing vacancies are filled. These positions cover security posts throughout the department.

2	Civilian Positions Added in Year Two of Three Year Plan - Added as Service Adjustments 07-08	948427	0	0	948427	682848	218479	43000	4000	No	No	17	PS1-1
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COMMENTS/JUSTIFICATION: These civilian positions provide direct services to inmates via the property rooms, inmate finance function and through the facilities maintenance Bureau.

3	Uniform Positions Added in Year Two of Three-Year Plan - Added as PATCs 07-08. Includes overtime supplement for 64 positions	7826623	0	0	7826623	5956863	1822161	46500	1100	No	No	64	PS1-1
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COMMENTS/JUSTIFICATION: These positions are needed for shakedown teams, contraband detection and other security posts

4	Additional Property Custodians	480060	0	0	480060	297910	112650	5500	64000	No	No	10	PS1-1
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COMMENTS/JUSTIFICATION: These positions and two vehicles are needed to address the increased property management functions, including the secondary intake process and the trial court clothing process.

5	Training and Treatment Center Facility Improvements	40000	0	0	40000	0	0	0	40000	No	No	0	PS1-1
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COMMENTS/JUSTIFICATION: The facility needs to purchase a public address system that can be used to communicate general information and to ensure that during an emergency, all staff, inmates and visitors are alerted to lockdowns or evacuation procedures taking place

6	Additional Uniformed Staff for WDC	3727592	0	0	3727592	2850494	877097	0	0	No	No	29	ED1-1
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COMMENTS/JUSTIFICATION: Additional personnel to provide adequate supervision and provide a relief factor for the current staffing levels and added posts. These positions will be covered on overtime until vacancies are filled.

7	Sanitation Officers for linin	341824	0	0	341824	261394	80431	0	0	No	No	3	PS1-1
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	distribution at TTC												
COMMENTS/JUSTIFICATION:These officers who would be funded on overtime would be responsible for linen/uniform exchange, equipment and supply distribution and preparation of the uniforms and linen needed for the daily influx of new inmates at the facility													
8	TTC additional Staff	5865041	0	0	5865041	4485005	1380036	0	0	No	No	47	PS1-1
COMMENTS/JUSTIFICATION:MDCR is requesting 46 Correctional Officer I positions and 1 Mail Clerk to provide adequate coverage for a variety of functions at the TTC.													
9	Additional Uniformed Staff for Hospital Services Unit (Ward "D")	3760069	0	0	3760069	2875330	884739	0	0	No	No	33	PS1-1
COMMENTS/JUSTIFICATION:These positions are needed to handle the volume of hospital security details for all three shifts													
10	Metro-West Additional Uniformed Positions	3896885	0	0	3896885	2979954	916932	0	0	No	No	32	ED1-1
COMMENTS/JUSTIFICATION:Additional uniformed positions needed to assist in transporting inmates to various hospitals, provide supervision in the facility,perform the duties required of accreditation supervisors, and generally to increase the staffing levels.													
11	Canine Unit Enhancement	370983	0	0	370983	174262	53621	65100	78000	No	No	2	PS1-1
COMMENTS/JUSTIFICATION:Three contraband detection specialists are needed to increase the effectiveness of the unit. Uniforms, animal supplies, computers, furniture and a vehicle are als needed.													
12	Swing shift for Boot Camp	578107	0	0	578107	435656	134051	8400	5	No	No	5	PS1-1
COMMENTS/JUSTIFICATION:Boot Camp needs five correctional officers as a relief factor in operations. These officers will be assigned to assist with special details and emergencies.													
13	Additional Uniformed Staff for TGK	945046	0	0	945046	721531	222015	0	1500	No	No	8	ED1-1
COMMENTS/JUSTIFICATION:These added positions will assist Administration & Operations and serve as liaison for training and admin. Operational matters within the facility. Provide added security posts to cover key control and outside patrols .													
14	Upgrade of JAC Positions	41642	0	0	41642	32032	9610	0	0	No	No	0	PS1-1
COMMENTS/JUSTIFICATION:JAC is requesting an upgrade of the outststioned Sergeants to 2 Lieutenants.													
15	Vehicles for Facilities Maintenance Bureau	225000	0	0	225000	0	0	0	225000	No	No	0	PS1-1
COMMENTS/JUSTIFICATION:10 vehicles are needed for the maintenance staff assigned to theFacilities Maintenance Bureau													
16	Two Vehicles for Property Management	61500	0	0	61500	0	0	0	61500	No	No	0	PS1-1
COMMENTS/JUSTIFICATION:Two sedans are needed for the Property Room Supervisors to enable them to do all the function associated with the secondary intake process													
19	Hospital Services Unit Safety Equipment	15375	0	0	15375	0	0	0	15375	No	No	0	PS1-1

COMMENTS/JUSTIFICATION:Funds are required for replacement of vests that have exceeded their shelf life, purchase of tactical vests to be worn over the bullet proof vests, installation of a Magnascanner metal detector and replacement of broken and deteriorating riot helmets.

20	Computer Replacement	61500	0	0	61500	0	0	11500	50000	No	No	0	PS1-1
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COMMENTS/JUSTIFICATION:Funds are needed to purchase replacement computers for some of the computers presently in the facilities; also to purchase 2 color laser printers for printing digital pictures of inmates involved in 'use of force' incidents

21	Boot Camp Facility Improvement	15337	0	0	15337	0	0	0	15337	No	No	0	ED1-1
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COMMENTS/JUSTIFICATION:Funds are needed to replace the tile floor at the Bootcamp. The tile is lifting and this creates the opportunity for accidents

22	TTC TV Improvements	95000	0	0	95000	0	0	0	95000	No	No	0	ED1-1
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COMMENTS/JUSTIFICATION:Presently there are no antennas or cables for television reception in the inmate housing areas at the TTC. Cables and antennas need to be installed in order to provide inmates with adequate reception for local stations.

23	Replacement Vehicles for TTC	73900	0	0	73900	0	0	0	73900	No	No	0	ED1-1
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COMMENTS/JUSTIFICATION:The vehicle used by the administrative staff at TTC needs to be replaced along with caged inmate van #23818 and the golf cart used for movement outside the facility. These vehicles are over 7 years old

24	PTDC Cabinets and lockers	198425	0	0	198425	0	0	78425	120000	No	No	0	PS1-4
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COMMENTS/JUSTIFICATION:Funds are needed to purchase metal storage containers to replace the existing ones that are rusting and delapidated. Replacement gun lockers are also needed for the rear booth.

25	PTDC Facility Improvements	32500	0	0	32500	0	0	0	32500	No	No	0	PS1-1
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COMMENTS/JUSTIFICATION:Funds needed to acquire a secure parking access gate for the release area parking lot at the PTDC

26	Sedan for Hospital Services Unit	25000	0	0	25000	0	0	0	25000	No	No	0	PS1-1
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COMMENTS/JUSTIFICATION:The Hospital Services Unit needs a sedan to allow the officer in charge or shift commander to perform security checks on inmates at hospitals other than JMH

27	Vehicles for the Pretrial Detention Center	163500	0	0	163500	0	0	0	163500	No	No	0	PS1-1
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COMMENTS/JUSTIFICATION:Three caged vans are needed for transportation of inmates. The vans are needed to replace three vans that are no longer functional and have been taken out of service. The facility also needs to purchase one GO-4 transportation system cart to allow the outside patrol officer to perform security around the perimeter of the facility.

Activity: Inmate Intake & Classification								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$36,967	\$13,767	\$15,071	\$15,809	\$16,194	\$18,358	\$19,321	\$21,158
TOTAL REVENUE	\$36,967	\$13,767	\$15,071	\$15,809	\$16,194	\$18,358	\$19,321	\$21,158
EXPENDITURES								
Salary	\$25,076	\$9,568	\$10,044	\$10,471	\$10,093	\$11,725	\$11,140	\$12,834
Overtime Salary	\$382	\$454	\$684	\$753	\$1,376	\$652	\$2,128	\$1,336
Fringe	\$8,704	\$2,929	\$2,463	\$3,638	\$3,868	\$4,953	\$4,503	\$5,441
Overtime Fringe	\$100	\$119	\$179	\$197	\$360	\$171	\$557	\$415
Other Operating	\$2,669	\$713	\$1,697	\$737	\$478	\$786	\$935	\$1,074
Capital	\$36	\$-16	\$4	\$13	\$19	\$71	\$58	\$58
TOTAL OPERATING EXPENDITURES	\$36,967	\$13,767	\$15,071	\$15,809	\$16,194	\$18,358	\$19,321	\$21,158
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$36,967	\$13,767	\$15,071	\$15,809	\$16,194	\$18,358	\$19,321	\$21,158
REVENUES LESS EXPENDITURES	\$0							

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	224	227	226	224	216	224	226	237
Full-Time Positions Filled =	205	208	210	181	189		219	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Ensure proper inmate management through Objective Jail Classification System -Percentage of new inmates classified within 72 hours	N/A	N/A	97.80%	96.7%	97.5	92%	94.5%	96.4%	PS1-1
Comments/Justification:									
Monthly bookings			9,440	8,600	9198	9,200	9,500	9,500	PS2-2
Comments/Justification:									

Activity: Inmate Programs								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$4,242	\$4,489	\$4,883	\$4,749	\$5,546	\$6,878	\$5,790	\$7,397
Carryover	\$1,204	\$1,142	\$1,930	\$599	\$984	\$578	\$1,498	\$1,648
Other Revenues	\$1,783	\$1,894	\$2,264	\$2,246	\$2,618	\$2,090	\$2,338	\$2,338
TOTAL REVENUE	\$7,229	\$7,525	\$9,077	\$7,594	\$9,148	\$9,546	\$9,626	\$11,383
EXPENDITURES								
Salary	\$4,393	\$3,663	\$6,838	\$4,016	\$4,251	\$4,984	\$4,168	\$5,211
Overtime Salary	\$187	\$58	\$34	\$31	\$73	\$14	\$86	\$85
Fringe	\$981	\$944	\$1,225	\$1,121	\$1,055	\$1,423	\$1,121	\$1,518
Overtime Fringe	\$49	\$15	\$9	\$8	\$19	\$4	\$23	\$26
Other Operating	\$1,024	\$1,352	\$1,069	\$1,979	\$1,597	\$3,104	\$2,745	\$4,528
Capital	\$43	\$85	\$0	\$19	\$6	\$17	\$33	\$15
TOTAL OPERATING EXPENDITURES	\$6,677	\$6,117	\$9,175	\$7,174	\$7,001	\$9,546	\$8,176	\$11,383
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$6,677	\$6,117	\$9,175	\$7,174	\$7,001	\$9,546	\$8,176	\$11,383
REVENUES LESS EXPENDITURES	\$552	\$1,408	\$-98	\$420	\$2,147	\$0	\$1,450	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	83	95	92	85	71	83	78	80
Full-Time Positions Filled =	79	85	74	59	59		62	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Reduced number of people revolving through the court system/recidivism -Boot Camp Recidivism	N/A	N/A	12.1%	12%	12%	22%	12%	22%	PS2-2
Comments/Justification:									
Reduced number of people revolving through the court system/recidivism - Number of inmates participating in academic education programs.	N/A	N/A	N/A	1973	2101	1200	2100	1200	PS2-2
Comments/Justification:									
Reduced number of people revolving through the court system/recidivism - Number of inmates participating in vocational/technical programs			1,084	1,225	1272	1,300	1,193	1,300	PS2-2
Comments/Justification:									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)													
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Re-Entry Program Design	118986	0	0	118986	88988	27998	0	2000	No	No	1	ED1-1
COMMENTS/JUSTIFICATION: An Administrative Officer 1 along with the necessary office equipment is needed for the FaithWorks Re-Entry Program													

F) FY 2006-07 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)												
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME
1	Civilian Positions Added in Year Two of Three-Year Plan- Added as Service Adjustments 07-08	140150	0	0	140150	105992	31158	3000	0	No	2	PS1-1
COMMENTS/JUSTIFICATION: Positional equipment needed to enhance the various inmate programs within the department												

Activity: Inmate Transportation Services								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$5,785	\$6,436	\$6,606	\$6,649	\$7,397	\$6,953	\$7,549	\$8,005
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$525	\$525	\$525
TOTAL REVENUE	\$5,785	\$6,436	\$6,606	\$6,649	\$7,397	\$7,478	\$8,074	\$8,530
EXPENDITURES								
Salary	\$3,301	\$3,671	\$3,844	\$3,732	\$3,930	\$3,609	\$3,982	\$4,149
Overtime Salary	\$177	\$213	\$333	\$291	\$779	\$1,082	\$1,282	\$1,216
Fringe	\$1,145	\$1,203	\$1,417	\$1,428	\$1,609	\$1,909	\$1,858	\$2,123
Overtime Fringe	\$46	\$56	\$87	\$76	\$204	\$283	\$336	\$378
Other Operating	\$1,115	\$1,293	\$925	\$1,122	\$871	\$594	\$603	\$640
Capital	\$1	\$0	\$0	\$0	\$4	\$1	\$13	\$24
TOTAL OPERATING EXPENDITURES	\$5,785	\$6,436	\$6,606	\$6,649	\$7,397	\$7,478	\$8,074	\$8,530
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$5,785	\$6,436	\$6,606	\$6,649	\$7,397	\$7,478	\$8,074	\$8,530
REVENUES LESS EXPENDITURES	\$0							

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	70	70	70	70	70	70	70	74
Full-Time Positions Filled =	69	69	70	64	67		70	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)													
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Inmate Transportation Enhancements	165513	0	0	165513	126568	38945	0	0	No	No	2	ED1-1
COMMENTS/JUSTIFICATION:AFTERNOON SHIFT SERGEANT IS NEEDED TO OVERSEE DAILY OPERATIONS OF THE AFERNOON SHIFT AND PRISONER TRANSPORT TEAMS.													
2	Inmate Transportation Pilot Expansion	1595181	0	0	1595181	714542	375344	0	0	No	No	14	ED1-1
COMMENTS/JUSTIFICATION:STAFFING FOR THE PRISONER TRANSPORT DETAIL FROM 5PX3A SHIFT TO PICK UP INMATES FROM NORTH SIDE STATION DORAL AND KENDALL STATION FOR MIAMI DADE POLICE DEPARTMENT.													
3	Inmate Transportation Enhancements	289032	0	0	289032	66602	23836	0	198594	No	No	2	ED1-1
COMMENTS/JUSTIFICATION:The Transportation Bureau is requesting funds for three Labor Supervisors as was recommended in the Final Management Report, a mobile Command Center, 6 vans and a mobile generator.													

Activity: Medical Services								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$4,939	\$5,038	\$4,982	\$5,033	\$5,049	\$5,067	\$5,735	\$5,807
TOTAL REVENUE	\$4,939	\$5,038	\$4,982	\$5,033	\$5,049	\$5,067	\$5,735	\$5,807
EXPENDITURES								
Salary	\$30	\$64	\$65	\$65	\$80	\$91	\$81	\$115
Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe	\$9	\$15	\$17	\$20	\$12	\$22	\$27	\$40
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating	\$4,900	\$4,959	\$4,900	\$4,948	\$4,957	\$4,954	\$5,627	\$5,652
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$4,939	\$5,038	\$4,982	\$5,033	\$5,049	\$5,067	\$5,735	\$5,807
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$4,939	\$5,038	\$4,982	\$5,033	\$5,049	\$5,067	\$5,735	\$5,807
REVENUES LESS EXPENDITURES	\$0							

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1	1	1	1	1	2	2	2
Full-Time Positions Filled =	1	1	1	1	1		2	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)													
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Quality Assurance Manager	71458	0	0	71458	55427	16031	0	0	No	No	1	PS1-1
COMMENTS/JUSTIFICATION: A Quality Assurance Manager is needed to monitor the inmate health service contract and ensure that the delivery of health care to inmates is of the highest quality													

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Corrections and Rehabilitation

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM CORRECTIONS AND REHABILITATION

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Aviation	Building & Land Rental	No	\$132	\$132	\$74	\$253	\$346	\$319	\$319	\$319
Employee Relations	Testing & Validation	No	\$62	\$62	\$67	\$83	\$76	\$104	\$104	\$104
Public Health Trust	Public Health Trust - Inmate Medical Services. Part of \$19 million budgeted at Public Health Trust for Inmate Health Services.	No	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900	\$5,545	\$5,545	\$5,545
Total Transfer to other Departments			\$5,094	\$5,094	\$5,041	\$5,236	\$5,322	\$5,968	\$5,968	\$5,968

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO CORRECTIONS AND REHABILITATION

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
General Services Administration	Inmate Industry / Lawn & Grounds Maintenance. Proprietary Fund 110 Indexcode-CRRINMATIND. GSA Indexcode-GS01327693.	No	\$19	\$37	\$45	\$32	\$31	\$40	\$34	\$34
Juvenile Services	Food Services / Food Preparation and Delivery. Proprietary Fund 110 Indexcode-CRRCATERING. Juvenile Services Indexcode-JUEDJJ.	No	\$60	\$60	\$47	\$37	\$37	\$40	\$40	\$40
Total Transfer from other Departments			\$79	\$97	\$92	\$69	\$68	\$80	\$74	\$74

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS
 Department: Corrections and Rehabilitation

(\$ in 000s)

Line Item Highlight	Subject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Contract Temporary Employee Costs	21510	\$142	\$87	\$90	\$35	\$62	\$64	\$59	\$149
Interdepartmental Transfers - Public Health Trust for Inmate Health Care	21610	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900	\$5,545	\$5,545
Rent	25511	\$132	\$132	\$750	\$253	\$873	\$2,920	\$2,920	\$2,922
Employee Overtime Costs Salaries and Fringes	00160	\$5,036	\$7,097	\$10,065	\$14,430	\$26,079	\$22,069	\$34,819	\$39,098
Electrical Service	22010	\$1,957	\$2,260	\$2,373	\$2,161	\$3,095	\$3,158	\$3,227	\$3,758
Fire Systems Maintenance	24418	\$82	\$52	\$90	\$16	\$114	\$400	\$400	\$480

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

2007-08 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Corrections and Rehabilitation

	2006-07	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE	TOTAL
County Bonds/Debt										
Building Better Communities 2005 Series A GOB Bond	0	2,050	0	0	0	0	0	0	0	2,050
Building Better Communities Future Series GOB Bond	0	0	2,120	6,373	2,548	25,450	37,350	28,000	33,109	134,950
Financing Proceeds	7,100	27,000	0	0	0	0	0	0	0	27,000
Total:	7,100	29,050	2,120	6,373	2,548	25,450	37,350	28,000	33,109	164,000
Other County Sources										
Capital Outlay Reserve	5,200	5,200	23,347	22,070	6,480	0	0	0	0	57,097
Total:	5,200	5,200	23,347	22,070	6,480	0	0	0	0	57,097
Department Total:	12,300	34,250	25,467	28,443	9,028	25,450	37,350	28,000	33,109	221,097

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

2007-08 Proposed Capital Budget and Multi-Year Capital Plan

Public Safety	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE	TOTAL
Computer Equipment									
COMPUTER REPLACEMENT	0	510	510	510	0	0	0	0	1,530
FACILITIES MANAGEMENT BUREAU SERVICE TICKET COMPUTER SYSTEM	0	250	0	0	0	0	0	0	250
MANAGEMENT INFORMATION SYSTEM	0	250	0	0	0	0	0	0	250
Departmental Information Technology Projects									
VIDEO VISITATION PILOT PROJECT	200	1,000	5,000	3,370	0	0	0	0	9,570
Equipment Acquisition									
KITCHEN EQUIPMENT REPLACEMENT	0	2,112	0	0	0	0	0	0	2,112
Jail Facility Improvements									
COMMUNICATIONS INFRASTRUCTURE EXPANSION	800	420	0	0	0	0	0	0	1,220
CORRECTIONS RESERVE FOR DESIGN OF FUTURE PROJECTS	100	0	0	0	0	0	0	0	100
FACILITIES FIRE PROTECTION SYSTEM IMPROVEMENTS	22,400	6,100	0	0	0	0	0	0	28,500
FREEZER AND COOLER REFURBISHMENT	500	1,860	0	0	0	0	0	0	2,360
METRO WEST DETENTION CENTER EQUIPMENT AND FURNITURE REPLACEMENT	0	390	0	0	0	0	0	0	390
METRO WEST DETENTION CENTER FIRST FLOOR SMOKE EXHAUST	500	1,900	650	0	0	0	0	0	3,050
METRO WEST DETENTION CENTER INMATE HOUSING IMPROVEMENT	500	1,400	2,510	0	0	0	0	0	4,410
METRO WEST DETENTION CENTER PLACE AIR CONDITIONING UNIT ON GENERATOR POWER	0	750	1,400	0	0	0	0	0	2,150
PRE-TRIAL DETENTION CENTER RENOVATION AND EXPANSION	563	2,140	3,140	448	100	12,000	10,000	18,609	47,000
RADIO FREQUENCY IDENTIFICATION SYSTEM (RFID)	0	1,000	5,000	2,600	0	0	0	0	8,600
REMOVE AND REPLACE RETHERM UNITS	1,100	5,025	0	0	0	0	0	0	6,125
ROOF REPAIRS	0	1,050	0	0	0	0	0	0	1,050
SECURITY FENCE ENHANCEMENTS	600	670	0	0	0	0	0	0	1,270
TRAINING AND TREATMENT CENTER FENCE AND RAZORWIRE REPLACEMENT	600	500	0	0	0	0	0	0	1,100
TRAINING AND TREATMENT CENTER OFFICER BOOTH REPLACEMENT	0	335	0	0	0	0	0	0	335
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER MEDICAL HOUSING FUEL TANK	0	300	0	0	0	0	0	0	300
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER SECURITY ENHANCEMENTS	300	1,075	150	2,275	0	0	0	0	3,800
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER STEAM BOILER REPLACEMENT AND ACCESSORIES	0	235	0	0	0	0	0	0	235
WOMEN'S DETENTION CENTER INSULATION	0	390	0	0	0	0	0	0	390
New Jail Facilities									
CONSTRUCT NEW DETENTION CENTER	242	1,225	3,233	2,100	25,350	25,350	18,000	14,500	90,000
Security Improvements									
WOMEN'S DETENTION CENTER SECURITY SYSTEM RETROFIT	0	500	4,500	0	0	0	0	0	5,000
Department Total:									
	28,405	31,387	26,093	11,303	25,450	37,350	28,000	33,109	221,097

Countywide Healthcare Planning

OFFICE OF COUNTYWIDE HEALTHCARE PLANNING (OCHP) FUNCTIONAL TABLE OF ORGANIZATION

Department Totals	Total Positions
2006-2007	9
2007-2008	2
9 FTE	Total # of vacancies
0 PTE	Value of vacant positions
0 PTH	\$94.5k
(CHADMINISTRA)	

EXECUTIVE DIRECTOR'S OFFICE

06-07 6 FTE		07-08 5 FTE
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Responsible for overall leadership of the County's health services research and plan development; represents County on key health systems planning initiatives; oversees and provides guidance to OCHP staff on the identification and adaptation of best practice models and develops new approaches to enhance county health systems and improve residents' health and improve access to care; provides guidance on legislation and regulations affecting health and facilitates community health system reform collaborations

HEALTH FINANCE & ADMINISTRATION

06-07 1 FTE		07-08 1 FTE
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Responsible for financial and operational analyses of healthcare services and identification of approaches that will improve the quality of medical care and the fiscal soundness of health services providers

HEALTH DATA & QUANTITATIVE ANALYSIS

06-07 1 FTE		07-08 1 FTE
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Responsible for data generation, analysis of extant data, preparation of models and forecasting

HEALTH SERVICES RESEARCH

06-07 1 FTE		07-08 1 FTE
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Responsible for the study, identification, and adaptation of proven models for health delivery, outreach, and education

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OFFICE OF COUNTYWIDE HEALTHCARE PLANNING (OCHP)

Departmental Table of Organization

<u>Department Totals</u>	
2006-2007	2007-2008
9 FTE	8 FTE

(CHADMINISTRA)

<u>EXECUTIVE DIRECTOR'S OFFICE</u>		
06-07	Executive Director	07-08
1	Assistant Director	1
1	Public Health Manager	1
1	Community Health Planner	1
1	Administrator	1
1	Health Planning Fellow	0
<u>6</u>		<u>5</u>

<u>HEALTH FINANCE & ADMINISTRATION</u>		
06-07	Sr. Assoc. for Health Finance & Administration	07-08
1		1
<u>1</u>		<u>1</u>

<u>HEALTH DATA & QUANTITATIVE ANALYSIS</u>		
06-07	Sr. Assoc. for Health Data & Analysis	07-08
1		1
<u>1</u>		<u>1</u>

<u>HEALTH SERVICES RESEARCH</u>		
06-07	Sr. Assoc. for Health Services Research	07-08
1		1
<u>1</u>		<u>1</u>

Countywide Healthcare Planning

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH4-1: Healthier community (priority outcome)	Assist the BCC Healthcare Taskforce with developing recommendations that will guide the BCC and the County Manager's Office in establishing budget and program priorities for health initiatives	Organize technical presentations of research findings by national and local experts and produce a report of recommendations
HH4-1: Healthier community (priority outcome)	Develop a proposal for expanding health care coverage to uninsured Miami-Dade County residents	Analyze and present best practice models for coverage expansion by working collaboratively with the Health Foundation of South Florida
HH4-1: Healthier community (priority outcome)	Develop a comprehensive integrated model for community health planning utilizing the Primary Health Care component of the Building Better Communities Bond Program	Develop an initial framework for enhancing integrated primary care services in Miami Beach; identify potential sites for replicating a comprehensive integrated model for other areas in Miami-Dade County
HH4-1: Healthier community (priority outcome)	Manage the contracts of the Health Council of South Florida and Miami-Dade County Health Department	Restructure contracts to demonstrate a direct correlation between funding and products, and streamline contracts to avoid duplication of funding and responsibilities

Department: Countywide Healthcare Planning

(\$ in 000s)

Department-wide Issues

- 1 By end of FY06/07 the BCC will receive approximately 19 recommendations on strategies for improving the health of Miami-Dade's residents and its health care delivery system from the BCC Healthcare Task Force. Many of these recommendations will require funding (or the reallocation of existing funding). It is expected that many of the approved recommendations will be referred to OCHP for programmatic design and the sourcing of complementary funding. It is not possible at this time to estimate the budgetary impact these programs will have in terms of new General Funds, however, the programs' implementation will be the responsibility of the Department or CBO that has been assigned the leadership of the new initiatives or measures.
- 2 By end of FY06/07 OCHP will have completed a collaborative public/private design process, partnering with a licensed health insurance company, that will produce a health insurance coverage product. After the design process is complete, OCHP will work with its partners in sourcing external funding from all possible sources. Only after the collaborative design and leveraged-funding have been developed will OCHP be able to identify funding options for decision makers.
- 3 In conjunction with both the BCC Healthcare Task Force recommendations, insurance coverage product and GOB – in FY07/08 OCHP will need \$50,000 in contracts for an independent operational review and assessment of these initiatives – primarily the insurance coverage. (\$50,000)

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Countywide Healthcare Planning

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$0	\$0	\$150	\$315	\$125	\$646	\$646	\$691
PROP	Carryover	\$0	\$0	\$0	\$0	\$241	\$0	\$5	\$0
PROP	Public Health Trust	\$0	\$0	\$300	\$300	\$300	\$300	\$300	\$300
TOTAL REVENUE		\$0	\$0	\$450	\$615	\$666	\$946	\$951	\$991
EXPENDITURES									
	Salary	\$0	\$0	\$211	\$218	\$425	\$701	\$669	\$716
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$0	\$0	\$49	\$63	\$104	\$159	\$166	\$188
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$0	\$0	\$26	\$77	\$124	\$77	\$63	\$78
	Capital	\$0	\$0	\$0	\$16	\$8	\$9	\$9	\$9
TOTAL OPERATING EXPENDITURES		\$0	\$0	\$286	\$374	\$661	\$946	\$907	\$991
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$0	\$0	\$286	\$374	\$661	\$946	\$907	\$991
REVENUES LESS EXPENDITURES									
		\$0	\$0	\$164	\$241	\$5	\$0	\$44	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =			3	6	9	8	9	8
Full-Time Positions Filled =			3	3	7		8	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Countywide Healthcare Planning								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$150	\$315	\$125	\$646	\$646	\$691
Carryover	\$0	\$0	\$0	\$0	\$241	\$0	\$5	\$0
Public Health Trust	\$0	\$0	\$300	\$300	\$300	\$300	\$300	\$300
TOTAL REVENUE	\$0	\$0	\$450	\$615	\$666	\$946	\$951	\$991
EXPENDITURES								
Salary	\$0	\$0	\$211	\$218	\$425	\$701	\$669	\$716
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$0	\$49	\$63	\$104	\$159	\$166	\$188
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$0	\$26	\$77	\$124	\$77	\$63	\$78
Capital	\$0	\$0	\$0	\$16	\$8	\$9	\$9	\$9
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$286	\$374	\$661	\$946	\$907	\$991
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$286	\$374	\$661	\$946	\$907	\$991
REVENUES LESS EXPENDITURES	\$0	\$0	\$164	\$241	\$5	\$0	\$44	\$0

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =			3	6	9	8	9	8
Full-Time Positions Filled =			3	3	7		8	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Produce recommended solutions for health coverage expansion, primary care access and healthy lifestyles through BCC Healthcare Task Force	n/a	n/a	n/a	n/a	11	n/a	8	n/a	HH4-1

Comments/Justification: The Task Force is expected to complete its recommendations by the end of FY 06-07. The BCC is anticipated to review and then consider the recommendations for possible funding and implementation in FY 07-08.

Number of best practice models researched, collected, analyzed, or adapted for effective health delivery and prepared for public dissemination via OCHP's Healthcare Best Practice Model Clearinghouse.	n/a	n/a	n/a	n/a	14	5	4	4	HH4-1
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Comments/Justification: OCHP will continue to identify, assess, summarize and disseminate key information on evidence-based strategies for health improvement.

Number of plans developed and sites selected for the Primary Health Care Facilities of the Building Better Communities Bond Program	n/a	n/a	n/a	n/a	1	1	1	1	HH4-1
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Comments/Justification: Purchase of Miami Beach Community Health Center property completed 1/31/06. The community-based planning process is examining health services utilization and unmet needs in Miami Beach as well as in the rest of the County. Best-practice strategies are being tailored to the individual characteristics and needs for each community. Research and information is being gathered and produced in support of the key stakeholders including providers, businesses, and others during multiple community participation efforts (e.g., work group and town hall meetings and focus groups). The ultimate goal is to produce a model or blueprint for expanding community-based primary care capacity. By the end of FY 06-07, OCHP will have led collaborative efforts to identify strategies for enhancing the health system in South Miami-Dade and countywide.

Health data maps -- Produce a collection of health statistics from multiple sources; OCHP has identified and formatted layers of what will ultimately be a graphic representation of more than 30 layers of data displayed in MDC's e-Maps system (GIS - Geographic Information System).	n/a	n/a	n/a	n/a	n/a	n/a	30	10	HH4-1
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Comments/Justification: Initial set of 30 health and health-related data layers representing the health status of Miami-Dade County, were added during FY 06-07. The layers provide a consistent statistical basis for County (Intranet) and community-based (Internet) health planners and evaluators to design health initiatives. OCHP will continue to update and add layers.

Provide Technical Analysis, Products and Services -- As the lead health science and planning agency within MDC government, OCHP provides evidence-based, scientific information on key health issues in a variety of formats.					14	15	12	8	HH4-1
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Comments/Justification: TA, products and services include: the creation of 2-3 page fact sheets on pertinent health topics, decision papers with recommendations on health issues facing our community, and statistical analysis and representations of health data which can contribute to the efficiency of Miami-Dade County's health care system. Differential in projection is impacted by increase in the demand and work level attributable to coverage expansion design, countywide and South Dade planning efforts, and need to monitor and quantify TAPS in remaining six months of FY.

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERTAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Engage in contracts for independent operational review(s) and assessment(s) of County directed health initiatives (at \$50,000).	50	0	0	50	0	0	50	0	No	No	0	HH4-1

COMMENTS/JUSTIFICATION: To ensure an expert independent operational review and assessment of BCC directed initiatives, including the BCC Healthcare Task Force recommendations, insurance coverage product, and GOB directives.

2	Hire two Health Planning Fellows to train tomorrow's health planners and to provide staff research support (each Fellow at \$56,000 annual salary and benefits).	112	0	0	112	80	32	0	0	No	No	2	HH4-1
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COMMENTS/JUSTIFICATION: Hire two Health Planning Fellows to train tomorrow's health planners and to provide staff research support (each Fellow at \$56,000 annual salary and benefits). 3 positions were eliminated during FY 06-07 budget development.

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Countywide Healthcare Planning

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM COUNTYWIDE HEALTHCARE PLANNING

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Total Transfer to other Departments										

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO COUNTYWIDE HEALTHCARE PLANNING

Department (from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Public Health Trust	Countywide Healthcare Planning - Healthcare Planning	No	\$0	\$0	\$300	\$300	\$300	\$300	\$300	\$300
Total Transfer from other Departments			\$0	\$0	\$300	\$300	\$300	\$300	\$300	\$300

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS
 Department: Countywide Healthcare Planning

(\$ in 000s)

Line Item Highlight	Subject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Travel costs	31210			\$1	\$1	\$8	\$5	\$5	\$5
Registration fees	31220				\$1	\$0	\$3	\$2	\$2

Fire Rescue

Miami-Dade Fire Rescue

06-07 32	OFFICE OF THE FIRE CHIEF	07-08 33
<ul style="list-style-type: none"> • Provides leadership and direction • Formulates department policy 		

Total Positions 2541
 Total # of vacancies 161
 Value of vacant positions \$7,079,230

06-07 246	SUPPORTIVE SERVICES	07-08 248
<ul style="list-style-type: none"> • Oversees management information and computer systems • Dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations • Responsible for maintenance and repair of departmental heavy equipment fleet (Shop 2) • Responsible for facilities maintenance and construction 		

06-07 64	ADMINISTRATION	07-08 74
<ul style="list-style-type: none"> • Manages fiscal operations including capital and grants management; directs human resources activities; maintains medical records; functions as liaison with elected officials and County administrative offices; oversees policy and procedures development; maintains departmental records; oversees public affairs • Directs strategic and organizational planning projects • Oversees capital project development • Develops recruitment programs • Oversees procurement management • Administers off-duty services 		

06-07 204	TECHNICAL SERVICES	07-08 206
<ul style="list-style-type: none"> • Provides state and federally mandated minimum standard, career development, and advanced firefighting training, as well as advanced emergency medical services training, certification maintenance, hospital liaison, and new program development • Provides fire prevention and public education programs • Directs fire prevention and building and alarm inspections, warehouse and supply, motor pool, and research and development activities 		

06-07 1949	SUPPRESSION AND RESCUE	07-08 1949
<ul style="list-style-type: none"> • Provides fire suppression services, ground and air rescue transport, and medical services to the public; performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue (TRT) • Performs building inspections, safety surveys, and firefighting and rescue demonstrations • Oversees Airport and Seaport fire and rescue services and employee training activities • Provides Fire Department personnel and equipment support for special events • Maintains Antivenin Bank and Department Anti-venom program • Oversees ocean rescue services • Directs activities of motorcycle emergency response team (MERT) 		

06-07 25	OFFICE OF EMERGENCY MANAGEMENT	07-08 25
<ul style="list-style-type: none"> • Plans, coordinates, and implements preparedness and response programs • Provides for terrorism response planning; weapons of mass destruction readiness; vulnerability assessment; program support; and emergency management services coordination • Manages recovery and mitigation, Community Emergency Response Team (CERT), intergovernmental coordination, and community preparedness and outreach 		

06-07 21	BUDGET AND PLANNING	07-08 22
<ul style="list-style-type: none"> • Develops operating and capital budgets • Manages land acquisition and leases • Develops long range service plans • Administers state and federal grants 		

MIAMI-DADE FIRE RESCUE
TABLE OF ORGANIZATION

Department Totals	
2006-2007	2007-2008
2,541	2,557

DIRECTOR'S OFFICE	
06-07	07-08
6	6
1	1
3	3
2	2
9	9
8	9
1	1
2	2
32	33

ADMINISTRATION	
06-07	07-08
4	4
14	14
8	8
14	14
5	5
18	18
1	1
64	74

TECHNICAL SERVICES	
06-07	07-08
2	2
23	23
147	149
32	32
204	206

SUPPORTIVE SERVICES	
06-07	07-08
3	3
95	95
53	54
67	68
28	28
246	246

EMERGENCY MANAGEMENT	
06-07	07-08
4	4
11	11
10	10
25	25

OPERATIONS	
06-07	07-08
4	4
1690	1690*
129	129
119	119
7	7
1949	1949

BUDGET AND PLANNING	
06-07	07-08
3	3
5	5
8	9
5	5
21	22

*Does Not Include FY 07-08 New Service

Fire Rescue

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

Desired Outcome	Highlights	Performance Impact
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Upgrade of the avionics for the 1998 and 2001 Air Rescue helicopters was completed in the fourth quarter of FY 2005-06 (\$1.76 million); two new Bell 412 helicopters were purchased and placed into service in FY 2005-06; oldest Bell 412 was sold in fourth quarter of FY 2005-06 for \$3.5 million; provide \$100,000 (COR) for Air Rescue helicopter modifications	Provide two Air Rescue helicopters to serve Miami-Dade County residents 365 days per year
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Complete construction of Port of Miami (\$2.1 million), Highland Oaks (Phase 1) (\$660,000), Village of Homestead (\$2.95 million), East Homestead (\$2.393 million), Trail (\$2.303 million), and East Kendall fire stations (\$8.127 million) in FY 2006-07; commence construction of the Training Complex (\$26.9 million) and Dolphin (\$3.8 million), Palmetto Bay (\$2.544 million), and Arcola fire stations (\$2 million); commence reconstruction of Model Cities fire station (\$2.3 million); and begin various station renovations (\$7.505 million) scheduled for completion in FY 2007-08; purchase land in City of North Miami to build a future fire rescue station (\$2.5 million)	Purchase additional land and increase available apparatus bays to provide additional future fire suppression and rescue services; improve training and station infrastructure to enhance future service capability
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Provide funding to upgrade communications system using microwave backbone to transmit voice and data (\$4.2 million)	Improve communications by providing a more reliable transmission platform and creating a redundant communications system
PS1-2: Reduced response time (priority outcome)	Provide funding for advanced life support (ALS) Rescue Services at Doral fire station in March 2007 (\$750,000, 13 positions); provide funding for ALS Rescue Services at the Arcola fire station in March 2007 (\$750,000, 13 positions); and funding also includes \$520,000 from impact fees for vehicle purchases	Improve response time for Doral and Arcola fire stations territory: first paramedic to arrive on scene within seven minutes 90 percent of the time

PS1-2: Reduced response time (priority outcome)	Provide funding for ALS services at the Village of Homestead fire station in March 2007 (\$1 million, 18 positions)	Improve response time for Village of Homestead fire station territory: a 50 second decrease in overall average response of building assignments; arrival time of first paramedic within seven minutes in area south of the new station will improve to 40 percent from 30 percent
PS1-2: Reduced response time (priority outcome)	Receive 50-foot aluminum fire and rescue boat with specialized equipment (\$1.41 million), staff the fire boat operation (\$2.413, 18 positions) and establish a Marine Operations Bureau to implement the Waterway Protection Plan, and support, maintain, and train on all MDFR marine resources (\$755,000, four positions); begin acquisition of two additional 36 foot fire rescue boats to improve services in North and South Miami-Dade County (\$1.3 million)	Expand fire and rescue services with a fire suppression boat capable of pumping 6,000 gallons of water per minute and supporting dive rescue operations
PS1-2: Reduced response time (priority outcome)	Provide funding for suppression services at the Aventura fire station in July 2007 (\$500,000, 18 positions)	Improve response time for the Aventura fire station area: first paramedic to arrive within seven minutes, 90 percent of the time; and complete building assignments within eleven minutes, 90 percent of the time
PS1-2: Reduced response time (priority outcome)	Provide funding for ALS services at the East Kendall fire station in March 2007 (\$1 million, 18 positions)	Improve response time for the East Kendall fire station area: first paramedic to arrive southeast of station within seven minutes, 90 percent of the time from less than 50 percent of the time; and complete building assignments within eleven minutes, 80 percent of the time from 60 percent of the time
PS1-2: Reduced response time (priority outcome)	Provide funding for suppression services at the West Kendall fire station in July 2007 (\$500,000, 18 positions)	Improve response time for the West Kendall fire station area: first paramedic to arrive within seven minutes, 90 percent of the time from 70 percent of the time; improve response to house fires within eleven minutes, 90 percent of the time; and complete building assignments within eleven minutes, 80 percent of the time
PS1-5: Improved Homeland Security Preparedness (priority outcome)	Increase the number of representatives of County departments and other agencies assigned to the Emergency Operations Center (EOC) and trained in activation procedures	Provide training to 100 representatives for a total of 500 trained in EOC procedures

PS1-5: Improved Homeland Security Preparedness (priority outcome)	Improve the ability of the residents of Miami-Dade County to respond to emergencies (\$50,000)	Provide Community Emergency Response Training (CERT) for 1,500 residents of Miami-Dade County
PS1-6: Expanded ability to shelter the public in response to large scale public emergency events	Expand the inventory of facilities for general population emergency shelters	Increase the number of emergency shelter spaces to 75,000 from 73,625
PS5-1: Safer communities through planning, design, maintenance and enforcement	Continue to decrease processing time in reviewing life safety plans	Process 90 percent of plans within a nine day period as presented by ordinance

Department: Fire Rescue

(\$ in 000s)

Department-wide Issues

- 2 Municipalities "Opting Out" of MDR Fire Rescue District – MDR is seeking to amend the current county code, as recommended by the Incorporation and Annexation Subcommittee on October 14, 2004, to require municipalities as well as annexing territories currently within the fire district to remain in the district.
- 3 MDR Facilities - Complete design of the new Training Complex by the second quarter of FY 06-07. Complete construction of the Training Complex by the third quarter of FY 08-09. Expand MDR Fleet Services to accommodate growth by relocating existing "Shop 2" to a larger facility. Six stations constructed by end of 2007 (Station 39 done, Station 61 April, Station 63 April, Station 65 April, Station 66 May, Station 13 October). Seven more to begin construction, three rebuilds (Sunny Isles, Model Cities, Homestead) and four new stations (Arcola, Dolphin, Doral North, Coconut Palm). Price for new construction increased significantly. Station 66, 10,000 sq ft construction contract = \$2.5 million. Latest cost Station 68 10,000 sq ft = \$3.5 million - 70% increase.

Fire Prevention Issues

- 1 Modifications to Chapter 14 – MDR is working to complete the three proposed revisions to Chapter 14, South Florida Fire Prevention Code, of the Miami-Dade County Code and related policy revisions. These revisions will address Fire Code interpretations and clarify roles and responsibilities related to the South Florida Fire Prevention Code.
- 5 Fire Prevention Inspections – Department committed to 100% annual Life Safety Inspection as required by Code. Improvements in technology, satellite offices, partial billing, and route coordination will enable the achievement of the objective.

Suppression and Rescue Issues

- 4 New units in Service: MDR will continue service expansion program with 2 new suppression units (East Kendall, East Homestead) and 3 new rescue units (Trail, Redlands and Villages of Homestead). New units require supervisory personnel (Battalion and Division level staff), field support personnel (communications, logistics, supply, fleet maintenance, training) and administrative support personnel (payroll, benefits, accounting).
- 6 Fees for Services – MDR will proposed increasing EMS ground transport rates to recover 100% of eligible Medicare reimbursement. MDR bills \$380 for ALS I - Medicare will pay 80% of charge up to \$381.80 - MDR fee of \$477 would generate max medicare reimbursement - \$74 more can be collected for ALS I, \$160 for ALS II, \$56 for BLS. Fee adjustment could yield \$2 million, meeting with EMS billing vendor March 13 for more precise estimate. MDR proposes implementing Air Rescue transport fee similar to Broward and Monroe Counties. Increased fees could yield \$4-5 million and reduce departmental reliance on property tax revenue.
- 7 Marine Response Units - MDR acquired 50 foot Fireboat, now stationed at Port of Miami. Additional funding needed for facility improvements at Port of Miami. Additional 36 foot fire boat to arrive this fiscal year – operating funds for vessel to be stationed in North Dade are requested.

Emergency Management Issues

- 8 Outstanding hurricane reimbursements; carryover for FY 05-06 shortfall due to pending year-end transfer of \$707,000 to the Hurricane fund.

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Fire Rescue

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$7,704	\$7,387	\$11,619	\$13,062	\$15,668	\$18,923	\$18,923	\$20,160
PROP	Aviation Transfer	\$0	\$0	\$0	\$0	\$17,579	\$17,232	\$16,675	\$18,150
PROP	Carryover	\$12,052	\$10,832	\$1,864	\$93	\$2,770	\$5,949	\$11,566	\$29,999
PROP	Emergency Plan Review Fees	\$23	\$24	\$22	\$31	\$28	\$24	\$24	\$24
PROP	Fees for Services	\$24,151	\$22,469	\$23,499	\$23,996	\$24,052	\$26,128	\$28,328	\$29,228
PROP	Florida Power and Light	\$293	\$268	\$311	\$291	\$291	\$289	\$300	\$300
PROP	Interest Earnings	\$1,141	\$824	\$470	\$828	\$2,139	\$1,800	\$3,000	\$3,100
PROP	Miscellaneous	\$228	\$715	\$598	\$156	\$441	\$538	\$538	\$536
PROP	Non-Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Public Health Trust	\$900	\$900	\$900	\$900	\$900	\$900	\$900	\$900
PROP	Rental of Office Space	\$386	\$419	\$435	\$445	\$532	\$200	\$364	\$364
PROP	Fire Ad Valorem District Tax	\$169,044	\$177,154	\$195,648	\$223,351	\$264,990	\$318,790	\$318,790	\$350,669
STATE	State Grants	\$163	\$125	\$492	\$522	\$510	\$1,326	\$1,326	\$1,326
FED	Federal Grants	\$567	\$873	\$2,070	\$1,429	\$1,383	\$747	\$3,719	\$13,288
FED	Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FED	Urban Area Security Initiative (UASI) Grant	\$0	\$0	\$64	\$6,255	\$4,205	\$6,360	\$9,893	\$974
TOTAL REVENUE		\$216,652	\$221,990	\$237,992	\$271,359	\$335,488	\$399,206	\$414,346	\$469,018
EXPENDITURES									
	Salary	\$116,009	\$127,197	\$136,773	\$150,292	\$173,554	\$199,833	\$192,919	\$209,832
	Overtime Salary	\$15,831	\$15,163	\$16,343	\$16,565	\$18,075	\$18,127	\$17,713	\$19,883
	Fringe	\$36,645	\$37,493	\$44,410	\$51,347	\$63,502	\$76,060	\$72,737	\$82,802
	Overtime Fringe	\$3,639	\$3,488	\$3,756	\$3,808	\$4,157	\$4,175	\$4,073	\$4,573
	Other Operating	\$31,264	\$33,878	\$34,368	\$35,538	\$54,279	\$55,059	\$65,875	\$61,610
	Capital	\$1,590	\$2,196	\$4,224	\$1,636	\$3,877	\$17,588	\$9,597	\$14,730
TOTAL OPERATING EXPENDITURES		\$204,978	\$219,415	\$239,874	\$259,186	\$317,444	\$370,842	\$362,914	\$393,430
	Debt Services	\$400	\$0	\$113	\$1,880	\$4,517	\$6,756	\$6,756	\$6,256

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Reserves	\$0	\$0	\$0	\$0	\$0	\$14,493	\$3,962	\$50,549
Transfers	\$442	\$711	\$969	\$7,523	\$5,310	\$7,115	\$16,209	\$18,783
Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES	\$842	\$711	\$1,082	\$9,403	\$9,827	\$28,364	\$26,927	\$75,588
TOTAL EXPENDITURES	\$205,820	\$220,126	\$240,956	\$268,589	\$327,271	\$399,206	\$389,841	\$469,018
REVENUES LESS EXPENDITURES	\$10,832	\$1,864	\$-2,964	\$2,770	\$8,217	\$0	\$24,505	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1794	1919	1971	2065	2279	2541	2557	2557
Full-Time Positions Filled =	18	20	27	24	0		2377	0
Part-time FTEs Budgeted =	0	0	0	0	0	39	39	39
Temporary FTEs Budgeted =	0	0	0	0	0	19	49	22

Activity: Administration								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Fire Ad Valorem District Tax	\$17,168	\$15,986	\$15,833	\$17,507	\$26,802	\$28,377	\$38,274	\$39,913
TOTAL REVENUE	\$17,168	\$15,986	\$15,833	\$17,507	\$26,802	\$28,377	\$38,274	\$39,913
EXPENDITURES								
Salary	\$6,175	\$5,635	\$7,957	\$6,388	\$6,541	\$8,098	\$6,940	\$9,487
Overtime Salary	\$123	\$150	\$148	\$214	\$191	\$37	\$62	\$57
Fringe	\$1,575	\$1,190	\$972	\$1,723	\$1,873	\$2,258	\$2,134	\$2,993
Overtime Fringe	\$28	\$35	\$34	\$49	\$44	\$8	\$14	\$13
Other Operating	\$8,823	\$8,942	\$6,467	\$6,970	\$13,923	\$7,232	\$19,985	\$13,983
Capital	\$44	\$34	\$142	\$283	\$-287	\$40	\$255	\$208
TOTAL OPERATING EXPENDITURES	\$16,768	\$15,986	\$15,720	\$15,627	\$22,285	\$17,673	\$29,390	\$26,741
Debt Services	\$400	\$0	\$113	\$1,880	\$4,517	\$4,922	\$4,922	\$4,422
Reserves	\$0	\$0	\$0	\$0	\$0	\$5,782	\$3,962	\$8,750
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$17,168	\$15,986	\$15,833	\$17,507	\$26,802	\$28,377	\$38,274	\$39,913
REVENUES LESS EXPENDITURES	\$0							

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	98	86	90	87	91	126	137	137
Full-Time Positions Filled =	0	0	0	0	0		101	
Part-time FTEs Budgeted =	0	0	0	0	0	4	4	4
Temporary FTEs Budgeted =	0	0	0	0	0	4	7	6

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percentage of Invoices Paid within 30 days of due date			56%	60%	50%	55%	60%	60%	ES8-3
Comments/Justification: Administration Child Scorecard - Finance Bureau									
Percentage of Invoices Paid within 45 days of due date	N/A	N/A	N/A	80%	88%	85%	85%	88%	ES8-3
Comments/Justification: Administration Child Scorecard - Finance Bureau									
Average number of days from receipt of PRM to date of purchase order issued under informal bid	N/A	N/A	N/A	N/A	30	30	30	30	ES3-1
Comments/Justification: Administration Child Scorecard - Purchasing Services Bureau									
Average number of days from receipt of PRM to date of purchase order issued under formal bid	N/A	N/A	N/A	N/A	30	30	30	30	ES3-1
Comments/Justification: Administration Child Scorecard - Purchasing Services Bureau									
Average number of days from receipt of contract modification request until execution	N/A	N/A	N/A	N/A	7	<10	<10	<10	ES3-1
Comments/Justification: Administration Child Scorecard - Purchasing Services Bureau									
# of Accountability Tracking sessions/reports conducted/completed	N/A	N/A	N/A	N/A	0	6	6	6	ES9-5
Comments/Justification: Program & Staff Review Scorecard - New Program to be implemented in FY05/06									
Number of disciplines administered					54				ES5-3
Comments/Justification: Human Resources Division Child Scorecard									
Average number of months to administer discipline					3				ES5-3
Comments/Justification: Human Resources Division Child Scorecard									
Number of Grievances filed					38				ES5-3
Comments/Justification: Human Resources Division Child Scorecard									
Number of Grievances open (pending)					19				ES5-3
Comments/Justification: Human Resources Division Child Scorecard									
Number of closed grievances (settled, sustained, denied)					19				ES5-3
Comments/Justification: Human Resources Division Child Scorecard									
Average number of months grievances open					12				ES5-3
Comments/Justification: Human Resources Division Child Scorecard									
Average number of months to close					4.5				ES5-3

grievance									
Comments/Justification: Human Resources Division Child Scorecard									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
26	Establish and hire two Document Management Specialist 2 positions in Finance	0	0	138	138	96	39	3	0	No	No	2	ES4-1

COMMENTS/JUSTIFICATION:Hire two (2) Document Management Specialist to implement the "Financial Document Management System (electronic and imaging document management system) in the Finance Bureau. This position will be responsible for duties related to this project which involves many different tasks to have the system Certified by the State for Records Retention. Among those tasks are Preparation of batches, Sorting, Scanning, Quality Control Validating/Indexing, Verification, indexing, etc. Additionally, this positions will be cross-trained with other areas of the Finance Bureau and will be scanning approximately between 8,000-10,000 records per month in the Finance Bureau based on previous years volumes which are expected to increase in proportion to the growth of the Department. The FY 05-06 annual volume in accounts payable is 19,500 invoices, 19,500 purchase orders, and 19,500 packing slips/delivery tickets/approvals. For FY 05-06 the annual volume in accounts receivable of transactions processed were 36,900. For FY 05-06 500 travel requests and 500 travel expense reports with the corresponding supporting documentation were processed and about 1,500 miscellaneous documents such as journal entries, petty cash receipts, etc. Additionally all payroll rosters and vendor files for the Special Events Bureau from FY03-04 to FY05-06 will be scanned in Finance. This system will be useful to the Fire Department for easy retrieval of financial document of Grants, Budget Emergency Activation and Audits (ex. easy retrieval all of all expenditures charged to the Superbowl by entering the Superbowl index code you would be able to print out all purchase orders, invoices, approved delivery tickets, journal entries and any other documents charged to this event). Additionally once this Financial Document Management System is certified by the state the records stored in outside storage can be destroyed thus reducing the cost of storage to the Department.

26	Hire one Accountant 2 position in Finance	0	0	69	69	49	17	3	0	No	No	1	ES1-1
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COMMENTS/JUSTIFICATION:Hire one (1) Accountant 2 for the Finance Bureau to supervise the Accounts Payable Section as well as the Electronic & Imaging Document Management Staff. This person will be responsible for the implementation of the Financial Document Management System, and supervision of this area which will be scanning approximately about 100,000 documents annually as well as making sure that all policies and procedures are complied with and approving any corrections done to indexing fields if errors are found. This position will be responsible for establishing workload measures for four accounts payable clerks, authorizing invoices up to \$10,000.00 (last fiscal year 05-06 19,500 invoices were processed for payment) Work with other Divisions and Procurement to reduce invoice processing time and increase percentage of compliance with the "Prompt Payment Act".

26	Hire three Personnel Technician positions in Personnel	0	0	163	163	103	42	18	0	No	No	3	ES9-5
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COMMENTS/JUSTIFICATION:Personnel Bureau operations are primarily impacted by the departments accelerated hiring in meeting fire rescue service demands. In the past two fiscal years, FY04-05 to FY 06-07, MDRs table of organization has increased by 20% from 2,041 to 2,541 employees, without an increase in payroll techs. This translates into a higher volume of personnel/ payroll actions to be processed and in an increase in the number of personnel records to be filed and/or maintained. . Currently, there are 4 Payroll techs, which equates to a ratio 619 employees per tech. Based on projected new hires in FY 07-08, the ratio will increase to 660:1 as a result of new hires. In comparison, the ratio of employees to Personnel Technicians responsible for processing personnel/payroll actions in MDPD and C&R is one-third of this: 252.28:1 and 245:1, respectively. Insufficient staffing affects the Bureaus ability to provide responsive, efficient and effective customer service to MDR employees. The addition of three Personnel Technician positions will contribute to significantly reducing the work volume ratio of departmental employees to Personnel Technicians to 377:1.

26	Hire one Personnel Specialist 2 position in Personnel	0	0	72	72	49	17	6	0	No	No	1	ES9-5
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COMMENTS/JUSTIFICATION:One Personnel Specialist 2 manages the benefits program for 2,541 budgeted positions. During FY 2006, this position handled over 300 Leave of Absences, more than 250 requests for tuition refund, 24 class benefits orientation presentations, management of the leave pool as well as more than 500 walks visits regarding these programs. The accelerated hiring of sworn staff has resulted in an increase in the volume of benefits documents to be processed. The lack of sufficient professional staff support impacts the efficiency of the benefits programs through the inability to proactively review and make recommendations for the establishment/revision of departmental LOA policy, research of alternatives to tuition reimbursement program; delays timely response to employee inquiries regarding benefits issues; impacts ability to review benefits documents in a timely manner before submittal for processing; addressing procedural issues/concerns with ERD and Group Benefits; development of a more cohesive process for handling line of death issues; etc. The addition of a Personnel Specialist 2 position will enable the Benefits Program to operate in a more effective and efficient manner.

26	Convert a Part-Time Office Support Specialist 2 position to a Full-Time position in Personnel	0	0	2	2	1	1	0	0	No	No	1	ES9-5
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COMMENTS/JUSTIFICATION:Conversion of this part-time position to full-time status would cost \$1,264 which represents the value of holiday pay. The incumbent in the part-time OSS2 position currently works 75 to 79 hours biweekly. The part-time Office Support Specialist 2 (OSS2) position supports the employee file room maintenance function by maintaining over 2400 active full- and part-time employee files and over 100 retired employee files; responding to public records requests

for copies of departmental employee files and copying requested employee records and redacting confidential information (11,462 pages in FY 05-06); preparing employee files for storage and/or destruction; and performing other related tasks.

26	Convert a Part-Time Personnel Technician to a Full-Time position in Personnel	0	0	2	2	1	1	0	0	No	No	1	ES9-5
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COMMENTS/JUSTIFICATION: Conversion of this part-time Personnel Technician position to full-time status would cost \$1,440 which represents the value of holiday pay. The incumbent in the part-time Personnel Technician position is scheduled to work 79 hours biweekly. The part-time Personnel Tech supports the departmental recruitment program by processing all MDRF new hires (257 in FY 05-06); inputting personnel requisitions; and performing other related tasks.

29	Hire one Secretary position in Program and Staff Review	0	0	50	50	34	14	2	0	No	No	1	ES9-5
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COMMENTS/JUSTIFICATION: Hire one (1) Administrative Secretary to perform a variety of complex secretarial and clerical duties for the division manager and staff total positions. This position will assist in budget preparation, handle PARs, and track purchasing. Currently, Program & Staff Review (P&SR) shares an Executive Secretary with the Office of the Chief Financial Officer and Chief Patricia Frosch. The Executive Secretary physically resides next to the offices of the Chief Financial Officer and Chief Patricia Frosch, which impedes her ability to handle calls or perform other routine secretarial functions. Although she has assisted with the preparation of travel vouchers, recruitments and budget preparations, a dedicated full-time position is warranted to assist with the comprehensive data collections functions performed by PSR. These functions include the document compilation for accreditation by the Commission on Fire Accreditation International, the Florida Sterling Award, and MDRF's Comprehensive Accountability Program (CAP).

30	Hire one Special Project Administrator II position in Program and Staff Review	0	0	95	95	72	21	2	0	No	No	1	ES9-3
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COMMENTS/JUSTIFICATION: Hire one (1) Special Projects Administrator 2 to oversee the Strategic Planning, Comprehensive Accountability Program (CAP) and accreditation by the Commission on Fire Accreditation International (CFAI). This position would act as the Department's Accreditation Manager, which would coordinate the compilation of data as well as the completion of the Self-Assessment Manual that includes 244 performance indicators (77 are designated as Core Competencies) for submittal to the CFAI. This position will also coordinate the completion of the Standards of Cover, which is also required as part of the submittal package to (CFAI). These are the written procedures which establish the distribution and concentration of fixed and mobile resources and should encompass everything an agency should understand to prepare and determine resource deployment. The Miami-Dade Corrections and Rehabilitation Department (MDCR) has an Accreditation and Planning Bureau, which is made up of 12 positions. Six (6) of these positions are dedicated to CORESTAT functions, similar to MDRF's CAP Program, which reviews information input into their accountability system. MDCR has four (4) Analysts, one (1) Section Supervisor and one (1) Clerk 3 dedicated to CORESTAT. The same unit has four (4) positions dedicated to maintaining their accreditation by the American Correctional Association (ACA) MDCR has three facilities/programs accredited. Miami-Dade Police Department (MDPD) maintains accreditation status with the Commission on Accreditation for the Law Enforcement Agencies, Inc (CALEA) and the Commission for Florida Law Enforcement Accreditation (CFA). MDPD's Budget, Planning and Resources Bureau is responsible for maintaining accreditation with these agencies. MDPD has one full-time position solely dedicated to accreditation.

31	Hire one Junior Planner position in Planning Bureau	0	0	66	66	49	17	0	0	No	No	1	PS5-1
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COMMENTS/JUSTIFICATION: The Planning Section is requesting a full time Junior Planner position to assist the Principal Planner with the Zoning Hearing and Tentative Plat reviews. During Fiscal Year 05-06, 528 zoning hearing and 897 tentative plats were reviewed by the Principal Planner. That equates to an average of two (2) zoning hearings and 3.5 tentative plat reviews daily in addition to other responsibilities, such as CDMP, DRI, Annexation/incorporation, Charrettes reviews and GIS mapping requests. An average zoning hearing review takes one (1) hour, while each tentative plat review averages one half (1/2) hour. With the County's workforce housing and infill initiatives, it is expected that these numbers will increase. Effective January 2007, MDRF collects \$190 for initial zoning hearing review and \$70 for subsequent zoning hearing reviews. Based on FY05-06 reviews, we estimate \$66,780 in revenue, which will offset the requested enhancement expenditure of \$66,105

34	Convert a Part-Time Administrative Officer II position to a Full-Time position in Public Relations Bureau	0	0	30	30	25	5	0	0	No	No	1	ES1-4
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COMMENTS/JUSTIFICATION: Job Status Change for Part-Time Information Officer AO2 to Full-Time Employment to streamline the efforts of MDRF's Media and Public Relations Bureau. Additional resources are needed to ensure optimal levels of productivity and quality within the bureau due to increased work volume. This employee would be responsible for handling and executing media and public relations efforts for the department. Employees in this classification are responsible for proactively promoting to the general public and local, national and international media all aspects of MDRF/ OEM&HS through a continuous flow of professionalized news releases, media events, ride-along opportunities, etc. Areas of promotion will include but not be limited to services, achievements, events, programs, and initiatives. The employee will always strive to find innovative ways of correlating positive current events, trends, and announcement with the department. This addition will also allow the bureau to increase the number of public safety publications generated annually. Among other things, the employee will streamline the bureau's efforts toward reinstating "Hotlines," MDRF's internal newsletter.

34	Hire one Video/Communications Producer position in Public Relations Bureau and Purchase one Chevy Impala	0	0	103	103	49	17	5	32	No	No	1	ES4-4
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COMMENTS/JUSTIFICATION: "Hire one (1) Video/Communication Producer to streamline the efforts of MDRs Video Services Unit. Additional resources are needed to ensure optimal levels of productivity and quality video production. This employee would be responsible for journalistic and video production work in MDRs Video Services Unit. Employees in this classification are responsible for developing and producing video programs for MDR. These programs air on Miami-Dade Countys cable channel (MDTV). Work includes creating, developing, script-writing, producing, promoting and evaluating video programs. Supervision may be exercised over a video production crew by assignment and review completed work. Work is conducted with considerable independence and reviewed continuously for effectiveness through appraisal of public response. Augmenting personnel in this area will streamline our efforts towards producing high-quality public safety and training videos for both our internal professional training videos for the department. Video Services currently has only one professional broadcast producer/ editor staffing it. Currently, the Miami-Dade Police Departments (MPD) Video Services Unit has a full-time shooter/editor and a stand-by employee to assist with the same when needed. They also have two full-time producers and a civilian manager who also produces and shoots on an as-needed basis. They have a part-time broadcast engineer and a person whose sole responsibility is to generate video dubs, DVD dubs, labels, etc. Currently, MPDs Video Services Unit is focused on producing training videos, causing Behind the Silver Badge to become a secondary priority. They have committed to do only three episodes a year. Back when BTSB was the main focus, the unit was staffed by five employees (two full-time shooter/editors and three producers) dedicated to do nothing but developing the show! With that size staff, they produced no more than six episodes a year and nothing else. "Purchase of one (1) new Chevy Impala to finalize the bureau's sworn PIO fleet overhaul. During the 2006-2007 fiscal year, the Media and Public Relations Bureau received two new Impalas for the sworn PIOs. The bureau has a total of three sworn PIOs. These vehicles serve a very public purpose as they are used for incident and event response. They are also often used as backdrops during broadcast interviews, etc. The remaining vehicle has the old MDR markings on it, looks worn and is not in the best of conditions. The remaining vehicle is more than 7-years-old and has more than 55,000 miles. "

Activity: Communications								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Fire Ad Valorem District Tax	\$6,629	\$7,207	\$7,405	\$7,868	\$8,190	\$12,070	\$10,453	\$12,326
TOTAL REVENUE	\$6,629	\$7,207	\$7,405	\$7,868	\$8,190	\$12,070	\$10,453	\$12,326
EXPENDITURES								
Salary	\$3,164	\$3,510	\$3,714	\$4,397	\$4,273	\$4,948	\$3,800	\$5,603
Overtime Salary	\$252	\$212	\$240	\$400	\$384	\$400	\$365	\$400
Fringe	\$730	\$762	\$936	\$1,107	\$1,223	\$1,395	\$1,372	\$1,791
Overtime Fringe	\$58	\$49	\$55	\$92	\$88	\$92	\$84	\$92
Other Operating	\$2,172	\$2,410	\$2,296	\$1,788	\$2,119	\$2,361	\$2,566	\$2,082
Capital	\$253	\$264	\$164	\$84	\$103	\$1,040	\$432	\$524
TOTAL OPERATING EXPENDITURES	\$6,629	\$7,207	\$7,405	\$7,868	\$8,190	\$10,236	\$8,619	\$10,492
Debt Services	\$0	\$0	\$0	\$0	\$0	\$1,834	\$1,834	\$1,834
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$6,629	\$7,207	\$7,405	\$7,868	\$8,190	\$12,070	\$10,453	\$12,326
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	61	73	73	73	75	95	95	95
Full-Time Positions Filled =	0	0	0	0	0		81	
Part-time FTEs Budgeted =	0	0	0	0	0	3	3	3
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Average MDR Dispatch Time for Life Threatening Calls (Only Medical calls classified as Charlie and Delta - in seconds)	N/A	46.5	47.15	49.68	33	<40	<40	<40	PS1-2
Comments/Justification: Communications Division Child Scorecard - With the implementation of the new CAD system in August 2005, dispatch times were expected to increase in the last quarter of FY04/05 and then decrease in FY05/06 due to system enhancements - Life Threatening Medical and Fire Structure calls typically take longer to dispatch than non emergency calls									
Average MDR Dispatch Time for All Calls (Medical, Fire and Other - in seconds)	37	41	42	41	41	<50	50	<50	PS1-2
Comments/Justification: Communications Division Child Scorecard - With the implementation of the new CAD system in August 2005, dispatch times were expected to increase in the last quarter of FY04/05 and then decrease in FY05/06 due to system enhancements									
Average MDR Dispatch Time for Structural Fire Calls					62	<70	<70	<70	PS1-2
Comments/Justification: Communications Division Child Scorecard - With the implementation of the new CAD system in August 2005, dispatch times were expected to increase in the last quarter of FY04/05 and then decrease in FY05/06 due to system enhancements - Life Threatening Medical and Fire Structure calls typically take longer to dispatch than non emergency calls									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERTAGE?	POSITION CHANGE	DESIRED OUTCOMES
14	Hire three Fire Rescue Dispatcher Training Coordinator	0	0	184	184	136	48	0	0	No	No	3	PS1-1

COMMENTS/JUSTIFICATION: Three positions are needed to implement an in-service training and quality assurance program not performed today as well as maintain required training levels for over 50 existing fire-rescue dispatchers and 12 new hires anticipated before fiscal year-end. Three full-time dispatchers are currently acting in training-coordinator capacity, which results in back fill cost of \$278,366 yearly at overtime rate for the 3 full-time dispatchers. Total savings by creating the Training Coordinator positions is approximately \$99,600. The Division is currently on a hiring schedule of 6 new dispatchers every 6 months to address the severe shortage and future attrition. The attrition rate for new dispatchers hired is 50% within the first year. Future attrition is anticipated due to the 20 dispatchers with 25+ years of service. At the same time, the complexity and demands of the position have increased with the implementation of the new Computer Aided Dispatch (CAD) system in August 2005. The Quality Assurance Program would include reviewing 3 percent of all fire rescue calls per year (220,000 for 2006), which translates into 3 - 4 call observations every hour. This will assist in to maintain dispatch times of 45 seconds. In-Service training includes maintaining Emergency Medical Dispatch, CPR, CAD, radio, CTO (Communications Training Officers), and Acting Supervisor Certifications. An established Training Bureau is necessary to insure optimum community service and maintain dispatch times of 45 seconds or less.

15	Hire one CAD Administrator 2	0	0	66	66	49	17	0	0	No	No	1	PS1-1
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COMMENTS/JUSTIFICATION: This position is needed has been filled using a full-time dispatcher for the past 3 years, which has resulted in back fill cost of \$92,789 yearly on an overtime basis. A total savings of \$34,437.80 would be realized by creating this position. The CAD Administrator is responsible for the management of the configuration of the centralized dispatching system through which over 700 units MDRF units dispatched. The position oversees any modifications to the new system to adhere with changes in the operations, ie. Battalion realignments, etc. and current business rules and regulations; manages and directs the operations and maintenance of the MDRF CAD and attends meetings and conferences with various department officials; plans for and assures the testing of application updates; and works as liaison between MDRF, MDPD and ETSD to coordinate interagency communications associated with development, implementation and maintenance of the CAD.

16	Hire one Senior Telecommunication Technician, two Telecommunication Technicians, and one Mobile Computer Unit Coordinator	0	0	372	372	207	69	0	96	No	No	4	PS1-1
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COMMENTS/JUSTIFICATION: These functions (Senior Telecommunications and one Telecommunications Technician) are currently performed by a loaned ETSD employee at an annual cost of \$297K including a service fee. The savings generating by creating this position would be approximately \$45,000, the difference between the salaries and the service fee. This position oversees all functions relating to the MDRFs Avaya telephone and Westnet radio communications system, which controls the communications for 60 fire stations, fire alarm office/communications dispatch, the Emergency Operations Center (EOC) and other fire-rescue facilities such as the department headquarters and the Logistical offices. When combined with the two Telecommunications Techs, this would generate a cost savings of over \$200K to the Fire-District. These positions are in conjunction with the functions of the Senior Telecommunications Tech. One of these positions is currently being filled with a Captain from Operations and the other by a loaned ETSD employee. By hiring two civilians for these positions, cost-savings of \$150,000 will be realized. Replacing the Operations Captain with a civilian would generate a cost savings of \$49,369, plus approximately \$50,000 savings in back-fill overtime in Operations. The savings for the loaned ESTD employee would be approximately \$45,000, the difference between the salaries and the service fee. These positions in conjunction with the functions of the Sr. Telecommunications Technician support the fire department's Avaya telephone and Westnet radio communications system. This system controls the communications for 60 fire stations, Fire Alarm Office, EOC and other entities. When combined with the Senior Telecommunication tech, this would generate a cost savings of over \$200K to the Fire-District. This position is currently being performed by a Fire Captain from Operations at a cost of \$145,719 annually. The cost savings by creating a civilian position would be \$81,368, plus approximately \$50,000 the savings in back-fill overtime in Operations since the overtime for backfilling this position in Operations will be eliminated. This position is responsible for the repair and maintenance of the over 150 Mobile Computer Units (MDCa€™s) in vehicles responding to incidents. This position travels to the repair/maintenance site and typically completes 2-4 repairs/maintenance daily. The average repair/ preventive maintenance takes 2 hours to complete.

Activity: Emergency Management

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$1,798	\$787	\$1,391	\$2,111	\$2,087	\$2,144	\$2,144	\$2,816
Carryover	\$261	\$761	\$144	\$65	\$546	\$1,176	\$3,643	\$5,367
Emergency Plan Review Fees	\$23	\$24	\$22	\$31	\$28	\$24	\$24	\$24
Florida Power and Light	\$293	\$268	\$311	\$291	\$291	\$289	\$300	\$300
State Grants	\$163	\$125	\$129	\$129	\$126	\$126	\$126	\$126
Federal Grants	\$567	\$873	\$1,066	\$1,429	\$1,266	\$161	\$3,133	\$12,476
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Urban Area Security Initiative (UASI) Grant	\$0	\$0	\$64	\$6,255	\$4,205	\$6,360	\$9,893	\$974
TOTAL REVENUE	\$3,105	\$2,838	\$3,127	\$10,311	\$8,549	\$10,280	\$19,263	\$22,083
EXPENDITURES								
Salary	\$1,447	\$1,529	\$1,502	\$1,482	\$1,456	\$1,834	\$1,626	\$1,918
Overtime Salary	\$14	\$2	\$14	\$12	\$-9	\$5	\$5	\$5
Fringe	\$272	\$308	\$338	\$328	\$364	\$505	\$466	\$625
Overtime Fringe	\$0	\$0	\$0	\$0	\$-2	\$1	\$1	\$1
Other Operating	\$166	\$143	\$233	\$417	\$1,129	\$755	\$1,004	\$749
Capital	\$3	\$1	\$6	\$3	\$7	\$65	\$79	\$2
TOTAL OPERATING EXPENDITURES	\$1,902	\$1,983	\$2,093	\$2,242	\$2,945	\$3,165	\$3,181	\$3,300
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	\$442	\$711	\$969	\$7,523	\$5,310	\$7,115	\$16,209	\$18,783
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$2,344	\$2,694	\$3,062	\$9,765	\$8,255	\$10,280	\$19,390	\$22,083
REVENUES LESS EXPENDITURES	\$761	\$144	\$65	\$546	\$294	\$0	\$-127	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	20	22	27	24	22	25	25	25
Full-Time Positions Filled =	18	20	27	24	0		22	0
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	0	0	0	0	0	0	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Demonstrate Compliance with Florida DEM capability assessment	N/A	N/A	90%	100%	100%	100%	100%	100%	PS1-5
Comments/Justification: Meet 100% of Florida Department of Emergency Management capability assessment requirements									
Number of employees available as non-essential Disaster Assistance Employees	N/A	N/A	1460	1547		1700	2050	4100	PS1-1
Comments/Justification: Increase number of non-essential employees and assign them to fill vital disaster roles. On an on-going basis OEM must ensure that County department officials update the lists of the status of their essential/nonessential employees									
Number of general population shelter spaces available during emergency evacuations	N/A	N/A	72000	73000	71000	71000	73000	75000	PS1-6
Comments/Justification: Increase shelter space to at least 75,000 to address shelter deficit reduction strategy consistent with the statewide initiatives									
Number of Emergency Evacuation Assistance Program registrants in People with Special Needs database	900	1000	1200	1200	2000	1300	1300	1500	PS1-1
Comments/Justification: Increase number of registered clients with special needs requiring assistance with evacuating to transport and shelter more people in this dependent population segment									
Number of EOC agency reps who have completed EOC training	N/A	N/A	60	318		400	400	500	PS1-3
Comments/Justification: Increase number of representatives that have been assigned to the Emergency Center Operations in EOC activation procedures and the use of specialized equipment to enhance the County's response to emergencies									
Number of Community Emergency Response Team (CERT) members (total trained)	N/A	N/A	1406	1530	1895	4621	1760	1885	PS4-3
Comments/Justification: Increase number of residents trained in the CERT program to respond to emergencies in local neighborhoods									
Number of participants trained through community outreach programs	N/A	N/A	N/A	5601	5550	5700	5700	5800	PS4-3
Comments/Justification: Outreach programs educate the public in preparedness measures they must take when basic public and private services are disrupted or threatened by emergencies caused by natural disasters or other causes.									
Urban Area Security Initiative (UASI) Grant Expenditures					1,110,245	1,904,503	1,904,503	1,904,503	ES8-1
Comments/Justification: Grants Bureau Child Scorecard - The UASI grant is awarded by the U.S. Office of Domestic Preparedness. The City of Miami is the funded core City for this grant. Funds are awarded to the County via a Memorandum of Understanding with the City of Miami. Funding is to be used to purchase approved equipment, training and supplies utilized in response to domestic acts of terrorism.									
Minimum # of grant applications filed/percentage of applications funded	N/A	N/A	N/A	10/66%	12/83%	12/65%	27/65%	22/65%	ES8-2
Comments/Justification: Grants Management Child Scorecard									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)													
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
59	Hire four Emergency Management Coordinators	355	0	0	355	261	78	16	0	No	No	4	PS1-1
<p>COMMENTS/JUSTIFICATION: Branch manager positions filled by internal transfers leaving four program areas understaffed. Enhancement allows to hire 4 Emergency Management Coordinators to coordinate programs currently managed by branch managers in addition to their manager duties. Without additional EMCs, Branch Managers limited in ability to enhance Duty Officer program to coordinate multi-agency operations on a 24/7 basis HAZMAT/EVAC: Develop and maintain the CEMP Vol. 3 Evacuation and Re-entry plan annex. Serve as evacuation liaison with transportation providers (i.e. bus pick-up points). Ensure fulfillment of the state HAZMAT contract. Assist in training external agency representatives in REP-related courses. Develop and maintain public and partner agency Alert, Warning, and Notification Systems MAJOR EVENTS: Major Event and Catastrophic Incident Planning Collaborate with regional agencies/jurisdictions and assist in the incorporation of regional emergency plans. Collaborate with fire and law enforcement first responder agencies to evaluate their capabilities and readiness to respond to a catastrophic incident. Participate in the SE Regional Domestic Security Task Forces Emergency Management Workgroup. Participate in DHS required initiatives to receive domestic preparedness funding MASS CARE: Evacuation Center Coordinator Manage HEC supplies Serve as OEM special population / ADA liaison Develop, improve, and oversee emergency logistics systems and procedures Coordinate the shelter retro-fit programs and Enhanced Hurricane Protection Area (EHPA) program. LOGISTICS: Develop and maintain plans for disaster response sites such as points of distribution, staging areas, etc. Develop Logistic Section procedures and conduct trainings with partner agencies Develop and maintain the counties Points of Distribution / County Staging Area plans</p>													
60	Hire one Senior Systems Analyst/Programmer	103	0	0	103	77	22	4	0	No	No	1	PS1-1
<p>COMMENTS/JUSTIFICATION: Hire 1 Senior Systems Analyst/Programmer as primary administrator for new ETeam Incident Management System and the Hazardous Material Emergency Planning and Response system. Will also assist the current SrSysAnal/Prog in the management of GIS and Special Needs database systems.</p>													
61	Hire one Mitigation and Recovery Planning Coordination	87	0	0	87	65	20	2	0	No	No	1	PS1-1
<p>COMMENTS/JUSTIFICATION: 1 Emergency Management Coordinator for Mitigation and Recovery was requested as an overage in FY 06-07 to carry out planning and coordination for recovery following emergencies and to support the Mitigation program which is responsible for receiving in excess of \$6,000,000 grant funding for shuttering, flood control, etc.</p>													
62	Hire two OEM Secretarial Support for two Assistant Directors	118	0	0	118	87	31	0	0	No	No	2	PS1-1
<p>COMMENTS/JUSTIFICATION: Executive Secretaries for the 2 OEM Assistant Directors requested as overages in 06-07 for the 2 Assistant Directors. Secretarial support for the Division Managers and the Bureaus that report to them will free management's time to focus on emergency planning, response and coordination.</p>													
63	Hire a Trainer	82	0	0	82	15	3	64	0	No	No	1	PS5-1
<p>COMMENTS/JUSTIFICATION: Create a part-time instructor position and hire a trainer to train 375 Community Emergency Response Team members. Projected \$15,000 salary is based on \$30 per hour each 20-hour course for 25 courses. This is a \$35,000 savings over the overtime cost of Firefighters who are paid up to \$100/hr. Average number of trainees per class: 15. . Contracted Firefighter overtime pay for the 2 additional instructors needed during 8-hour field classes at the USAR site - \$40,000 (2 x 8 x 25 classes x \$100/hr). . Purchase 400 training manuals @ \$10 ea. . Purchase 375 CERT kits @ \$52 ea. State and Federal grant resources have declined and are subject to lower caps necessitating a greater local commitment to sustain past levels of accomplishment.</p>													
64	Weather Streamer license for real-time weather data web-site, E-Time Licensing fee, Aircard subscription fee, Web-based communicator maintenance and support fee co-payment with 311	70	0	0	70	0	0	70	0	No	No	0	PS1-4
<p>COMMENTS/JUSTIFICATION: a) Weather Streamer license for real-time weather data web site - \$3,500 b) ArcGIS 9.2 Software licensing fee - \$10,000. Grant</p>													

purchased - maintenance not eligible. c) E-Team licensing fee - \$18,000. E-Team is an emergency message tracking and documenting system used in EOCs around the state. d) Aircard subscription fee - \$13,500. Allows laptops to access the county network wherever wireless provider has service. Device is integral for OEM&HS on-scene services when responding to events and to stand-up a back-up EOC. e) Web-based Communicator maintenance and support fee co-payment with 311 - \$25,000. Charge determined by 311. The system will streamline OEM's notification to Special Needs Clients on evacuations, recall of staff and EOC representatives and alert key sectors of the public to emergencies. OEM provided \$25,000 towards purchase in FY 06-07.

65	Vehicle Policy Charges	31	0	0	31	0	0	31	0	No	No	0	PS1-1
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COMMENTS/JUSTIFICATION: Policy charges by MDR based on \$325 monthly cost for all vehicle types - \$31,200: (4 impalas \$15,600; 1 excursion \$3,900; 1 F-350 truck \$3,900; 1 4WD CERT vehicle \$3,900). No charge is calculated for vehicles assigned to OEM Director and Assistant Director or for 1 Jeep Cherokee and 3 Dodge Stratus due to age of vehicles.

66	Hurricane Preparedness publications	52	0	0	52	0	52	0	0	No	No	0	PS5-1
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COMMENTS/JUSTIFICATION: OEM was directed to pay \$49,000 in FY 05-06 for "Hurricane Readiness" material for distribution to the general public that was printed by the Communications Department. This amount is now budgeted for FY 06-07 in the FYE projection in anticipation that OEM again will be directed to pay the printing cost. This enhancement FY 07-08 is submitted so that funding can be properly budgeted.

Activity: Fire Prevention								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Fees for Services	\$5,130	\$5,680	\$7,072	\$6,977	\$9,972	\$7,300	\$9,400	\$9,700
Fire Ad Valorem District Tax	\$2,956	\$3,094	\$3,167	\$4,358	\$3,348	\$8,502	\$4,314	\$7,326
TOTAL REVENUE	\$8,086	\$8,774	\$10,239	\$11,335	\$13,320	\$15,802	\$13,714	\$17,026
EXPENDITURES								
Salary	\$4,998	\$5,714	\$6,593	\$7,364	\$8,378	\$9,721	\$8,037	\$10,477
Overtime Salary	\$508	\$643	\$747	\$707	\$915	\$1,100	\$874	\$1,028
Fringe	\$1,306	\$1,378	\$1,714	\$2,002	\$2,449	\$2,933	\$2,664	\$3,377
Overtime Fringe	\$117	\$148	\$172	\$163	\$211	\$253	\$201	\$236
Other Operating	\$1,135	\$880	\$978	\$990	\$1,360	\$1,532	\$1,732	\$1,545
Capital	\$22	\$11	\$35	\$109	\$7	\$263	\$206	\$363
TOTAL OPERATING EXPENDITURES	\$8,086	\$8,774	\$10,239	\$11,335	\$13,320	\$15,802	\$13,714	\$17,026
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$8,086	\$8,774	\$10,239	\$11,335	\$13,320	\$15,802	\$13,714	\$17,026
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	103	110	112	118	0	143	145	145
Full-Time Positions Filled =	0	0	0	0	0		127	
Part-time FTEs Budgeted =						1	1	1
Temporary FTEs Budgeted =	0	0	0	0	0	4	9	7

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Fire plans reviewed		11,111	12,293	11,196	14605	12,000	14,600	14,000	PS1-4
Comments/Justification: Fire Prevention Child Scorecard - Number of plans submitted is a function of building industry and presents only a workload measure - % of plans reviewed within 9 days (below) better measures efficiency of process									
Life safety permit inspections performed	N/A	34168	36,172	32,769	39,898	36,750	39,600	39,000	PS1-4
Comments/Justification: Fire Prevention Child Scorecard - Ten vacancies of Fire Safety Specialist I (FSSI) through FY04/05 impeded completion of inspections. Five new FSSI commenced field inspections in 4th Qtr FY04/05, but 3 additional vacancies occurred in the same quarter. Ten FSSIs are currently enrolled in six month training prior to commencing field inspections. Goal is 3,286/month									
Percentage of Fire Plans reviewed within 9 days of submission	N/A	N/A	99.22%	98.44%	99.9%	97%	>97%	>97%	PS1-4
Comments/Justification: Fire Prevention Child Scorecard - MDC Ordinance 99-140 requires fire plans to be reviewed within 9 days of submission									
Number of Life Safety Permit Inspections completed per Inspector	N/A	N/A	1,088	1,134	1,003	1,100	1,200	1,200	PS1-4
Comments/Justification: Fire Prevention Child Scorecard - Although the number of life safety inspections completed decreased in FY04/05 when compared to FY03/04, the number of inspections completed has increased from 1,088 to 1,134 per inspector, equating to an overall increase of 1,380 inspections.									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)													
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
32	Construct two Satellite Offices, North and South	0	0	190	190	0	0	0	190	No	No	0	PS1-4
COMMENTS/JUSTIFICATION: Provide North and South satellite offices to increase inspections by 20 percent and by reducing travel time to and from inspections.													
35	Hire one Fire Life Safety Representative position in Community Affairs	0	0	45	45	32	13	0	0	No	No	1	PS4-3
COMMENTS/JUSTIFICATION: The number of presentations requested from the Community Relations Bureau far outweighs our present ability. In 2006, the 3 fire safety representatives, which represents the entire bureau, performed nearly 2000 presentations in addition to over 350 car seats installations. This pace is extremely taxing on our present staff, which average four 1.5 hour presentations daily. The average presentation takes from 45 minutes to 1.5 hours to prepare for. The bureau denied nearly 12% (240) of all presentations requested. In addition in 2007, we will be implementing several new programs, such as Learn Not to Burn, in the Public School system, and the SAFE Program and SWIM Smart program, which will require additional resources.													
37	Hire one Fire safety Specialist 1 and one Fire Safety Specialist II in Fire Prevention Division	0	0	242	242	112	36	18	76	No	No	2	PS4-1
COMMENTS/JUSTIFICATION: This FSS 1 position will be responsible 50% of the time for customer service in the front counter by providing assistance in code research and interpretation. Incumbent will also meet with customers on Design Professionals' Days and respond to emails. Also incumbent will be responsible the other 50% for the review of small plans, tents, N/A's, revisions, fastracks and electronic zoning plans. Fee based services render the bureau economically self supporting. Proposed service enhancements include: (see attachments) As per County Manager's Memo - Comply with Land Use and Permitting County Development Coordination and Organizational Changes. Assistant to the FSS 2 in daily activities and customer service counter and minor plan revisions. Assist bureau in providing a high degree of customer satisfaction. Currently county ordinance 99-140 requirements are being met with overtime. In accordance with the ordinance all permits for construction of occupancies under the South Florida Building code shall be approved or rejected within nine working days after the first complete day following delivery of permit application. This position would reduce overtime costs by an estimated \$63,000, (=20% of \$266,640 + revenues) This position is needed for the enforcement of illegal burns, false alarms and burn permit inspections. Reduction in false alarms response by operation units provides cost reduction to the Department. Enforcement of illegal burns will also reduce the response of operations units, thus reducing cost. Processing of burn permits generates significant revenues for the Department. This position is self supporting by the revenues of the fines and permit fees. This position issues citations and permits generating an average revenue of \$230,000 a year. The work is currently being handled by a Fire Safety Specialist 1. This position will enable the FSS 1 position to be hired and conduct inspections. The inspections rate, once trained, is 1,000 inspections per year at \$112 permit revenue per inspection charged (\$112,000), in addition to the citation and burn permit revenue.													
37	Convert two Part-Time Data Entry Specialists II to two Full-Time Fire Rescue Processing Specialists and Hire one Fire Rescue Processing Specialist in Fire Prevention Division	0	0	62	62	37	15	0	10	No	No	3	PS3-1
COMMENTS/JUSTIFICATION: The Division is anticipating an increase in life safety permits by 33% due to the addition of 10 new inspectors and will be hiring more inspectors during this fiscal year. The hiring of more inspectors will create an estimated 13,000 Fire Life Safety permits in a year and therefore increase the amount of data entry. This is specialized clerical work involving the processing of data for inspections and permit issuance which is essential for the Division to meet requirements established by law or by Department /Division business rules. Staff shortage in revenue generating positions (inspectors) in FY 2005/2006, including clerical staff has contributed to not being able to achieve our projected revenues. Due to this growth, two additional full-time County Fire													

Rescue Processing Specialist positions are critical. Currently the Division has 7 employees processing nearly 38,000 Life Safety Permits (LSP), which is expected to increase to 50,995 total permits and creating an attendant increase in reinspection and code compliance case processing. In order to decrease the revenue collection turnaround time, data needs to be entered immediately. To increase billing, to eliminate or materially reduce overtime, to increase productivity in billing, two additional Fire-Rescue Processing Specialists are needed. The annual salary net difference between existing PT DES2 to FT FRPS is \$2,236 X 2 = \$4,472 This position will convert paper records and photographs from 1962 to the present to digital images. Fire investigation records and reports are retained for up to 100 years. There are an estimated 44,000 records to be converted. At 10 minutes each, it will require 7,333 hours (183 weeks or 3.5 years). The position may handle false alarm data entry, burn permits, preparation of certified mail for the Division, requests for investigations reports and photographs, scheduling judicial related activities, and providing real-time telephone coverage. The conversion to digital format will provide space savings for storage, decrease turnaround time for records requests, and reduce expenses by eliminating print film and developing costs, currently \$17,000 annually. The data entry for false alarms and citations enables the collection of \$230,000 annually.

38	Purchase one towing trailer and one Dodge Sprinter 3500 Van in Special Events	0	0	49	49	0	0	0	49	No	No	0	PS3-1
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COMMENTS/JUSTIFICATION: The Special Events Bureau is in need of towing trailer for transport of event carts and moving equipment. Due to the increase demand for Special Events coverage this trailers will allowed simultaneous events coverage. Special Events provides services for over 100 venues to include DCYF, Homestead Speedway and Dolphin Stadium. Dedicated vans will allow more efficient and timely event coverage for venues which occurred simultaneously throughout Miami Dade County. Additionally, the Sprinter Vans will be utilized for storage of Special Events equipment and supplies. Dolphin Stadium and Homestead Motorsports events at opposite ends of the County run simultaneously throughout the year. Typical months such as March include simultaneous events in West Central, Key Biscayne, Homestead and Doral.

40	Purchase Portable Radios with accessories for New Construction Inspections in Fire Prevention Division	0	0	180	180	0	0	0	180	No	No	0	PS1-4
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COMMENTS/JUSTIFICATION: Radios are required by Local 1403 CBA Article 42.2 Fire Inspectors and investigators shall be furnished a vehicle on a twenty-four hour basis. Arson investigators shall be required to regularly respond to alarms both during a normal (day-time) shift assignment and after hours. Arson Investigators who bid into this assignment after the ratification of this Agreement, shall be required to reside within a 60 mile radius of the Fire Department Headquarters Building. Each position in the Operations Division and all fire safety and training personnel will be assigned and issued a hand-held radio. The Division must provide safe and reliable communications to its field inspectors in order to increase their safety and effectiveness. Inspections of large occupancies require the use of radio communications to effectively test alarm systems on multiple floors, carryout efficient sprinkler tests, etc. The added, more reliable communications equipment will aid in reponse and incident management during hurricane activation where nextel becomes less than reliable.

Activity: MDR Capital Outlay Reserves							
A) OPERATING BUDGET - REVENUES AND EXPENDITURES							
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection
REVENUE							
Fire Ad Valorem District Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$0						
EXPENDITURES							
Salary	0	0	0	0	0	0	0
Overtime Salary	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0
Overtime Fringe	0	0	0	0	0	0	0
Other Operating	0	0	0	0	0	0	0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$0						
Debt Services	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0						
REVENUES LESS EXPENDITURES	\$0						

Activity: Support Services								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Fire Ad Valorem District Tax	\$21,303	\$26,833	\$24,391	\$30,053	\$41,761	\$42,956	\$46,842	\$49,096
Rental of Office Space	\$386	\$419	\$435	\$445	\$532	\$200	\$364	\$364
TOTAL REVENUE	\$21,689	\$27,252	\$24,826	\$30,498	\$42,293	\$43,156	\$47,206	\$49,460
EXPENDITURES								
Salary	\$4,470	\$6,614	\$6,644	\$7,431	\$7,655	\$8,525	\$7,961	\$9,636
Overtime Salary	\$372	\$382	\$646	\$798	\$961	\$1,000	\$1,180	\$1,240
Fringe	\$1,094	\$1,522	\$1,684	\$1,874	\$2,150	\$2,518	\$2,314	\$3,211
Overtime Fringe	\$86	\$88	\$149	\$184	\$221	\$230	\$271	\$285
Other Operating	\$14,645	\$17,188	\$17,094	\$19,187	\$28,057	\$26,510	\$29,687	\$31,052
Capital	\$1,022	\$1,458	\$2,019	\$952	\$3,249	\$4,373	\$5,793	\$4,036
TOTAL OPERATING EXPENDITURES	\$21,689	\$27,252	\$28,236	\$30,426	\$42,293	\$43,156	\$47,206	\$49,460
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$21,689	\$27,252	\$28,236	\$30,426	\$42,293	\$43,156	\$47,206	\$49,460
REVENUES LESS EXPENDITURES	\$0	\$0	\$-3,410	\$72	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	91	123	124	133	140	153	155	155
Full-Time Positions Filled =	0	0	0	0	0		131	
Part-time FTEs Budgeted =	0	0	0	0	0	4	4	4
Temporary FTEs Budgeted =	0	0	0	0	0	8	30	6

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Hospital Wait Time (in minutes)	N/A	N/A	23.20	22.3	22.38	<25	<25	<25	PS1-1
Comments/Justification: EMS Child scorecard - hospital wait times prior to the implementation were not as reliable as those computed by the new CAD									
Design and construct six stations (Seaport #39, Highland Oaks - #63, Trail-#61, Village of Homestead-#66, East Homestead #65, East Kendall #13), Training Complex and Ocean Rescue Facility at Crandon Park by FY07/08	N/A	N/A	N/A	N/A	0	Completion of Station #39, 61, 63, 65, 66	Completion of Stations #39,61,63,65,66	Completion of Stations #13	PS1-1
Comments/Justification: Facilities Division Child Scorecard - has a Gantt chart for each facility to be constructed with established milestones									
Average Out-of-Service Time on Front-Line Equipment (Rescue and Suppression units - in hours)	N/A	N/A	48	32	25	<30	<30	<30	PS1-1
Comments/Justification: Logistical Services Child Scorecard - Because of the increase in the number of front-line units from 92 in FY01/02 to 108 in FY04/05 and corresponding 10% spare fleet, out of service time can be maintained constant but not reduced without additional mechanics									
Percentage of Routine MIT troubles resolved within 24 hours	N/A	N/A	N/A	70%	63%	60%	60%	70%	ED1-1
Comments/Justification: MIT Child Scorecard									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
10	New Fleet Complex in Logistics	0	0	20000	20000	0	0	0	20000	No	No	0	PS1-1

COMMENTS/JUSTIFICATION: Provide facility for MDRF to enhance Fleet Maintenance Operation. MDRF and GSA have agreed to jointly lease property at the current GSA facility on SW 87 Ave. MDRF will demolish GSA building, reconstruct and relocate Central structure, land etc.

18	Hire one Fire Supply Supervisor in Logistical Services Division	0	0	56	56	41	15	0	0	No	No	1	ES5-1
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COMMENTS/JUSTIFICATION: One additional FIRE RESCUE SUPPLY SUPERVISOR is needed to adequately manage over 3500 items and \$3.0 million of inventory. With this added position, one supervisor will oversee the warehouse and distribution, while the other will manage the operation of the quarter master. due to the size of the Department, both physically and operationally, it is necessary to divide the functions of the ISB Supervisor into two positions. Only in this way can adequate support be provided to field personnel

23	Hire one Administrative Officer II, one Maintenance Repairer and three Heavy Equipment Technicians position in Shop 2	0	0	719	719	236	81	60	342	No	No	5	ES5-1
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COMMENTS/JUSTIFICATION: Service Enhancement: Administrative Officer 2 The Administrative Officer 2 will oversee the revenue recovery project, which will provide a mechanism to collect lost revenue from rebates, warranties on new vehicles, and insurance money from vehicle accidents involving MDRF vehicles. The AO2 will journal funds for repayment of Lost/Missing/Damaged equipment, charge other departments for work done by MDRF Fire Shop, track payment of invoices to take full advantage of 2% prompt payment discounts, monitor receipt of funds from other divisions and departments for extraordinary supplies and services purchased through the Logistics Division, and oversee the purchasing area. Two (2) of the additional Heavy Equipment Technicians will be responsible for servicing 50 frontline units in two of five districts. One (1) Heavy Equipment Technician and the Maintenance Repairer will be responsible for servicing sixty (60) frontline units in one of two preventive maintenance districts. These personnel will require vehicles to perform their responsibilities. Two (2) additional mobile mechanic trucks and one additional Preventive Maintenance truck are needed to perform repairs in the field. Currently, there are nineteen (19) HETs. Last fiscal year, four(4) mobile mechanics completed 2,504 mobile repairs and the one mobile mechanic completed 398 lube jobs. The average mobile repair resulted in only 2.6 hours of down-time per vehicle. However, MDRF had to forego 27% (over 150) of the scheduled preventive maintenances (PM). Two PMs are normally completed nightly and each PM averages 3-4 hours. Based on MDRFs 110+ frontline vehicles, and an average of four PMs per vehicle per year, MDRF has over 1,760 hours of scheduled PMs annually. With two(2) more mobile mechanics, MDRF could increase mobile repairs by 1,200 and reduce the overall out of service time by limiting repairs performed in the shop, which average 59.8 hours of downtime per vehicle.

24	Hire two Stores Clerk and two Buyers for Logistical Services Division in Supply Bureau	0	0	195	195	137	55	3	0	No	No	4	ES5-1
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COMMENTS/JUSTIFICATION: Service Enhancement; Two (2) Stores Clerks for ISB Two additional Stores Clerks are needed to provide support to Operations. Since 2002, the Department's average overall growth has been 32%, with an additional 596 new personnel (37%), construction of 12 new facilities (29%), 19 units placed into frontline service (22%), and a call volume increase of 557,522 (39%). Due to the increase of stations and units within MDRF, additional supplies need to be delivered in a timely period. These Stores Clerks will be used at the warehouse to pick over 3500 items in support of the Inventory Clerks delivering supplies to the stations. The Logistics Division is responsible for obtaining more than 85% of the Department's supplies and equipment from office and station supplies to uniforms and personal equipment, as well as vehicles, suppression, and rescue equipment. Logistics was previously approved for one (1) Buyer, in lieu of a Clerk 3. Two additional Buyers will allow the purchasing responsibilities to be shared among the three Buyers with one position taking on the added responsibility of supervising the purchasing unit.

27	Hire three Clerk II positions and two Clerk III positions for MIT	0	0	208	208	144	64	0	0	No	No	5	PS1-3
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Division in the Staffing Office													
COMMENTS/JUSTIFICATION: "The Staffing Office is responsible for overseeing day to day Operations resource allocation in the department. With the successful implementation of centralized Staffing functions, the department is increasingly shifting responsibilities over manpower and resource allocation to the Staffing Office. The nature of this request is to obtain approval for converting 5 employees to permanent employees. These employees will perform the following functions: 1. Operations Shift Balancing 2. SRI Overtime for Fire Prevention. 3. Probationary employee assignment and tracking 4. Implementation of IAP (Interim Assignment Process) 5. Relief factor for Staffing Office These positions are critical to maintain the existing level of service and to implement necessary functionality for continuity of operations. " "The Staffing Office is responsible for overseeing day to day Operations resource allocation in the department. With the successful implementation of centralized Staffing functions, the department is increasingly shifting responsibilities over manpower and resource allocation to the Staffing Office. The nature of this request is to obtain approval for converting 5 employees to permanent employees. These employees will perform the following functions: 1. Operations Shift Balancing 2. SRI Overtime for Fire Prevention. 3. Probationary employee assignment and tracking 4. Implementation of IAP (Interim Assignment Process) 5. Relief factor for Staffing Office These positions are critical to maintain the existing level of service and to implement necessary functionality for continuity of operations. "													
28	Hire two System Analyst II positions and one Computer Services Manager in MIT Division	0	0	288	288	224	64	0	0	No	No	3	PS1-3
COMMENTS/JUSTIFICATION: "The Requested positions are intended to support new Applications being developed and implemented in Fiscal 2006-07. 1. Resource Scheduling 2. Operations 3. Field Based Reporting 4. Fire Prevention Permitting and Inspections" The Requested positions are designed to improve oversight and management of Mission Critical Production applications in the department. This Position will enable the Division Manager to reduce his present span of control and will free up two Senior systems Analysts which are needed for the development, maintenance and support of business applications in the Fire Rescue Department. This position will allow MIT to separate management mission critical applications from on going Application Support.													
33	Hire one Captain for Tactical Support Services OIC	0	0	420	420	340	71	9	0	No	No	1	ES5-1
COMMENTS/JUSTIFICATION: One (1) Captain for Tactical Support Services OIC who will oversee Tactical Communications, Air Program Management and Mobile Equipment computer management system. Since FY 01-02, MDRF has growth 35%, increasing from 1,884 to 2,541 positions. There has been increase in new facilities of 29% (12), 19 (22%) new units have been placed into frontline service and call volume has increases by 20% (40,000 calls). Due to the increase of stations, units and personnel, additional supportive staff is needed to maintain the service demands of a larger operational entity. This Captain is needed in Logistics to manage the tactical support services.													
36	Hire one Electrician, one Refrigeration/AC Mechanic, and one Carpenter position in Facilities Management Division	0	0	48	48	36	12	0	0	No	No	3	PS1-3
COMMENTS/JUSTIFICATION: The Miami-Dade Fire Rescue Department, as part of the very aggressive Capital Construction Program, increased the number of facilities (fire rescue stations) by ten in the last five years. It is anticipated that by the end of F.Y. 2007-2008, four additional facilities will need maintenance. In order to properly maintain and provide repair services to all departmental facilities, this division need to increase the number of staff. It is required to hire one (1) Electrician; one (1) Refrigeration A/C Mechanic and one (1) Carpenter. This additional personnel is necessary to maintain our "Outcome" of respond 80% of all emergency repair calls. The A.S.A. clearly shows that in the past three months, the "Outcome" went down from 97%, to 85% and it is now at 81%. It is projected that by the end of the current F.Y. 2006-2007, the Department will increase the number of facilities by an additional 4 stations. Facilities Management Bureau currently have only 2 electricians, 3 Refrigeration A/C Mechanics and 3 Carpenters. These individuals are currently serving a total of 58 fire rescue stations and 5 additional facilities. The volume of "Emergency Repair calls" is rising and currently they respond to a total of 5,300 calls/year.													
39	Hire five Inventory Clerk positions in Logistical Services Division	0	0	224	224	157	67	0	0	No	No	5	ES5-1
COMMENTS/JUSTIFICATION: Five (5) additional Inventory Clerks are needed to provide support to Operations. Since FY 01-02, MDRF has growth 35%, increasing from 1,884 to 2,541 positions. There has been increase in new facilities of 29% (12), 19 (22%) new units have been placed into frontline service and call volume has increases by 20% (40,000 calls). However, there has not been an increase in the number of clerks which deliver supplies to MDRFs 60 stations. There are currently three (3) delivery clerks, which average two (2) deliveries per station per month. Each clerk is presently responsible for twenty (20) stations. With the increase in delivery clerks, the frequency of station deliveries will increase to three (3) deliveries per station per month. Due to the													

increase of stations and units within Miami-Dade Fire Rescue, additional supplies need to be delivered in a timely period. These inventory clerks will be used to increase delivery routes for routine supplies in addition to O2, backboards and extinguishers and retrieve backboards from area hospitals as well as pickup and deliver damaged and repaired equipment.

42	Convert five Temporary employees to Part-Time employees (Construction and Renovations Specialist, Clerk III, Semi-Skilled Labourer, and Custodial Worker 1) in Facilities Management Division	0	0	218	218	153	65	0	0	No	No	0	PS1-3
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COMMENTS/JUSTIFICATION: This Division is currently contracting with a "Temp Agency" for 5 individuals that are working in Facilities Management Bureau. The current "Temps" are: One (1) Construction & Renovations Specialist; one (1) Clerk III; one (1) Custodial Worker 1 and two (2) Semi-Skilled Laborers. The total cost is approximately \$ 220,116/year and currently the cost under Sub-Object 21510 is \$ 150,000. By approving this "Enhancement", the additional cost would be \$ 68,616.

43	In- House Design Construction	0	0	0	0	0	0	0	0	No	No	18	PS1-1
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COMMENTS/JUSTIFICATION: The Miami-Dade Fire Rescue Department is planning to design and construct twelve (12) new fire rescue stations in the next five to six years. The average cost of a typical fire rescue station is \$ 315/sq.ft. By implementing an "In-House" team that could design and construct fire rescue stations, the average cost should be reduced by 15-20%, or >\$500,000; and the time frame reduced from over 750 days to about 500 days. This program requires the hiring of the following personnel: One Architect IV; Two Architectural Drafter II; One Construction Manager II; Two Construction Superintendent; One Administrative Officer II; One Account Clerk; Four Electricians; Two Plumbers; Two Refrigeration A/C Mechanics and Six Laborer. The total cost of this enhancement of \$1.787 million will be charge to capital projects.

44	Hire six Data Entry Specialist II for Logistical Services Division	0	0	285	285	195	81	0	9	No	No	6	ES5-1
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COMMENTS/JUSTIFICATION: Service Enhancement: Six (6) Data Entry Specialist 2 Logistics is currently utilizing six (6) temporary staff to perform administrative tasks associated with maintaining facts, figures and records at various locations within the Division. Permanent staff are needed to provide continuity of service and support to Operations. Since 2002, the Department's average overall growth has been 32%, with an additional 596 new personnel (37%), construction of 12 new facilities (29%), 19 units placed into frontline service (22%), and a call volume increase of 557,522 (39%). Due to the increase of stations, units and personnel, additional supportive staff are needed to keep up with the demands of a larger operational entity. These Data Entry Specialists will be used to perform various clerical duties that accompany an increased volume of business.

Activity: Suppression and Rescue								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$5,906	\$6,600	\$10,228	\$10,951	\$13,581	\$16,779	\$16,779	\$17,344
Aviation Transfer	\$0	\$0	\$0	\$0	\$17,579	\$17,232	\$16,675	\$18,150
Carryover	\$11,791	\$10,071	\$1,720	\$28	\$2,224	\$4,773	\$7,923	\$24,632
Fees for Services	\$19,021	\$16,789	\$16,427	\$17,019	\$14,080	\$18,828	\$18,928	\$19,528
Fire Ad Valorem District Tax	\$116,811	\$119,862	\$141,719	\$159,285	\$178,627	\$222,435	\$212,038	\$236,293
Interest Earnings	\$1,141	\$824	\$470	\$828	\$2,139	\$1,800	\$3,000	\$3,100
Miscellaneous	\$228	\$715	\$598	\$156	\$441	\$538	\$538	\$536
Non-Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Health Trust	\$900	\$900	\$900	\$900	\$900	\$900	\$900	\$900
State Grants	\$0	\$0	\$363	\$393	\$384	\$1,200	\$1,200	\$1,200
Federal Grants	\$0	\$0	\$1,004	\$0	\$117	\$586	\$586	\$812
TOTAL REVENUE	\$155,798	\$155,761	\$173,429	\$189,560	\$230,072	\$285,071	\$278,567	\$322,495
EXPENDITURES								
Salary	\$92,960	\$101,525	\$108,269	\$120,535	\$141,393	\$164,171	\$160,527	\$169,704
Overtime Salary	\$14,290	\$13,187	\$14,340	\$14,208	\$15,035	\$15,280	\$14,477	\$16,403
Fringe	\$30,892	\$31,638	\$38,249	\$43,451	\$54,221	\$65,639	\$62,623	\$69,762
Overtime Fringe	\$3,287	\$3,033	\$3,298	\$3,268	\$3,458	\$3,521	\$3,330	\$3,773
Other Operating	\$4,066	\$4,079	\$7,056	\$5,762	\$7,260	\$16,024	\$10,228	\$11,534
Capital	\$232	\$386	\$1,836	\$184	\$782	\$11,725	\$2,750	\$9,520
TOTAL OPERATING EXPENDITURES	\$145,727	\$153,848	\$173,048	\$187,408	\$222,149	\$276,360	\$253,935	\$280,696
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$0	\$0	\$0	\$8,711	\$0	\$41,799
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$145,727	\$153,848	\$173,048	\$187,408	\$222,149	\$285,071	\$253,935	\$322,495
REVENUES LESS EXPENDITURES	\$10,071	\$1,913	\$381	\$2,152	\$7,923	\$0	\$24,632	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1391	1475	1515	1599	1923	1967	1968	1968
Full-Time Positions Filled =	0	0	0	0	0		1888	
Part-time FTEs Budgeted =	0	0	0	0	0	26	26	26
Temporary FTEs Budgeted =	0	0	0	0	0	1	1	1

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Air Rescue helicopter missions completed			1,743	1,915	1,816	2,009	1,790	2,200	PS1-2
Comments/Justification: Special Operations - Air Rescue Scorecard - Increased availability and capability of Air Rescue helicopters will ensure critically injured patients are rapidly transported to the appropriate level 1 trauma center.									
Total medical and Fire Rescue calls dispatched	193,674	193,196	206,128	213,632	214,551	220,000	220,000	226,000	PS1-2
Comments/Justification: Fire-Rescue Scorecard - The total number of calls dispatched represents all incidents for which units were dispatched, not the number of units dispatched. Depending on the nature of each call, multiple units may be required to mitigate an incident.									
Ground medical transports	48,296	46,953	47,543	51,638	63,554	60,000	60,000	60,000	PS1-2
Comments/Justification: Fire-Rescue Scorecard - the determination to transport a patient is a based on MDR's medical protocol.									
Percentage of Medical Calls Transported	N/A	N/A	31%	33.5%	36.5	>35%	>35%	>36%	PS1-2
Comments/Justification: Fire-Rescue Scorecard - the determination to transport a patient is a based on MDR's medical protocol									
Average Response Time to Life Threatening Calls Inside the Urban Development Boundary (UDB) - (from Call Inception - Public Safety Answering Point(PSAP) to Arrival of first unit at Incident) - in Minutes	7.31	7.36	7.98	8.27	8.01	8.47	8.00	7.80	PS1-2
Comments/Justification: Fire-Rescue Scorecard - The average response time encompasses call handling by the Public Service Answering Point (PSAP), which is staffed by Miami-Dade Police Department, call dispatching by MDR Communications, and MDR turn-out and travel time to the incident.									
Average Response Time to Life Threatening Calls Outside the Urban Development Boundary (UDB) - (from Call Inception - Public Safety Answering Point(PSAP) to Arrival of first unit at Incident) - in Minutes	10.32	10.52	10.83	11.25	11.23	11.00	11.00	10.80	PS1-3
Comments/Justification: Fire-Rescue Scorecard - The average response time encompasses call handling by the Public Service Answering Point (PSAP), which is staffed by Miami-Dade Police Department, call dispatching by MDR Communications, and MDR turn-out and travel time to the incident.									
Average Response Time to Fire Structure Calls Outside the Urban Development Boundary (UDB) - (from Call Inception - Public Safety Answering Point(PSAP) to Arrival of first unit at Incident) - in Minutes	10.33	11.13	11.34	10.53	13.03	10.50	10.50	10.45	PS1-2
Comments/Justification: Fire-Rescue Scorecard - The average response time encompasses call handling by the Public Service Answering Point (PSAP), which is staffed by Miami-Dade Police Department, call dispatching by MDR Communications, and MDR turn-out and travel time to the incident.									
Average Response Time to Fire Structure Calls Inside the Urban Development Boundary (UDB) - (from Call Inception - Public Safety Answering Point(PSAP) to	7.09	6.95	6.93	6.16	7.04	7.28	7.25	7.15	PS1-2

Arrival of first unit at Incident) - in Minutes										
Comments/Justification: Fire-Rescue Scorecard - The average response time encompasses call handling by the Public Service Answering Point (PSAP), which is staffed by Miami-Dade Police Department, call dispatching by MDR Communications, and MDR turn-out and travel time to the incident.										
Aircraft Availability for Transport				97.65%	99%	>97%	>97%	>97%	PS1-2	
Comments/Justification: Special Operations - Air Rescue Scorecard - Ownership of four aircraft. 2 new and 2 recently retro-fitted, will allow for 100% availability of 2 aircraft 24/7 for entire year.										
Number of Citizens/Personnel trained by Anti-Venom Unit	N/A	N/A	N/A	91,000/1,100	91598/1045	100,000/1,500	100,000/1,500	100,000/1,500	PS4-3	
Comments/Justification: Training Child Scorecard - Anti-Venom unit conducts In-service training for MDR staff as well as for hospital personnel. The unit conducted and participates in numerous demonstrations and community events.										
Upgrade the Ocean Rescue standard of care from first responder to EMT by obtaining 100% EMT certification among full time personnel and providing EMT training to all long term part time personnel						70%	85%	100%	PS1-5	
Comments/Justification: MDR has established process to upgrade all full time personnel to EMT. All new full time hires recommended to be an EMT. All long term part time lifeguards will be provided EMT training.										
Increase the number of participants in the Ocean Awareness and Jr. Lifeguard Summer Program				10/101	15/103	100/150	100/150	200/100	PS4-3	
Comments/Justification: Continuation of two popular programs conducted by the Ocean Lifeguard Rescue Bureau that help achieve the desired outcome of resident and visitor safety awareness and preparedness for all segments of the community.										
First arriving unit to respond within three minutes to the midpoint of the furthest runway	2:40	2:32	2:15	3:00	3:00	<3:00	<3:00	<3:00	PS1-2	
Comments/Justification: Within three minutes from the time of the alarm from Air Traffic Control Tower, at least one required Aircraft Rescue Fire Fighting vehicle shall reach the midpoint of the farthest runway and begin application of foam, dry chemical or Halon 211.										
Prevent fuel spills at Miami International Airport by continuation of monitoring program by MDR personnel.			138	97	86	<100	<100	<100	PS1-2	
Comments/Justification: Fuel spills are major concern at all large airports. Airports similar in size to MIA usually experience more than 1,000 fuel spills per year, MIA is known throughout the aviation industry for having the most effective fuel monitoring program in the nation.										
Number of Reports referred to Quality Assurance Committee requiring remediation									PS1-4	
Comments/Justification: EMS Division Child Scorecard										
Number of personnel receiving medical skills training					3913				PS1-4	
Comments/Justification: EMS Division Child Scorecard - Quarterly training is conducted by EMS Captains and varies between one and three hours per contact and is determined based on quality management findings. This training may also involve new equipment and techniques.										

Number of participants in Department's Ride-a-Long program										ED1-1
Comments/Justification:										
Percentage of Fuel Spills investigated within 48 Hours of Incident - Goal is 90%				100%	100%	>95%	>95%	>95%		PS1-1
Comments/Justification: Aviation Fire Division Child Scorecard - Inspect fueling apparatus per National Fire Protection Association 407 and investigate fuels spills and issue Notices of Violations when applicable										
Percentage of Fuel Delivery Systems Inspected at MIA - Goal is 95%					100%	>95%	>95%	>95%		PS1-1
Comments/Justification: Aviation Fire Division Child Scorecard										
Number of Rescues performed at Crandon and Haulover Parks					98	<120	<120	<120		PS1-2
Comments/Justification: Ocean Rescue Bureau Child Scorecard										
Number of potentially hazardous situations prevented at Crandon and Haulover Parks					43,965	40,000	44,000	44,000		PS1-2
Comments/Justification: Preventions refer to the times a lifeguard responds to a potentially hazardous situation and prevents the need for a rescue procedure by informing the public of a dangerous condition.										
Personnel Receiving Hot Drill Training in accordance with FAR Part 139										PS1-5
Comments/Justification: Aviation Fire Division Child Scorecard										
Number of Reports referred to QA requiring remediation					941					PS1-2
Comments/Justification: EMS Division Child Scorecard										

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	New Services: Aerial East Homestead #65 [October '08]	0	0	2500	2500	0	0	2500	0	No	No	18	PS1-2

COMMENTS/JUSTIFICATION: Improve Response time for East Homestead Station territory: First paramedic to arrive within 7 minutes 90% of time and Improve response time for complete building assignment to 90% of time within 11 minutes.

2	New Services: Aerial Kendall #13 [October '08]	0	0	2500	2500	0	0	2500	0	No	No	18	PS1-2
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COMMENTS/JUSTIFICATION: Improve Response time for Kendall Station territory: First paramedic to arrive within 7 minutes 90% of time and Improve response time for complete building assignment to 90% of time within 11 minutes.

3	New Services: Rescue Redland #60 [July '08]	0	0	500	500	0	0	500	0	No	No	13	PS1-2
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COMMENTS/JUSTIFICATION: Improve Response time for Redland Station territory: A 50 second decrease in overall average response of Building Assignments is projected. Projected arrival time of first paramedic within 7 minutes in area immediately surrounding new station will improve by 40% and by 30% in areas south of new station.

4	New Services: Rescue Trail #61 [July '08]	0	0	500	500	0	0	500	0	No	No	13	PS1-2
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COMMENTS/JUSTIFICATION: Improve Response time for Trail Station territory: A 50 second decrease in overall average response of Building Assignments is projected. Projected arrival time of first paramedic within 7 minutes in area immediately surrounding new station will improve by 40% and by 30% in areas south of new station.

5	New Services: Rescue Village of Homestead #66 [July '08]	0	0	500	500	0	0	500	0	No	No	13	PS1-2
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COMMENTS/JUSTIFICATION: Improve Response time for Village of Homestead Station territory: A 50 second decrease in overall average response of Building Assignments is projected. Projected arrival time of first paramedic within 7 minutes in area immediately surrounding new station will improve by 40% and by 30% in areas south of new station.

6	Create the 15th Battalion	0	0	950	950	695	255	0	0	No	No	5	PS1-1
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COMMENTS/JUSTIFICATION: Creation of 15th Battalion and Central division is necessary for Chief Fire Officers to sustain proper span of control over field operations. Currently, there are 8 units, which equates to approximately four to five stations, per Battalion. The recommended span of control in the fire-rescue service ranges from three (3) to Seven (7) with five (5) units as the idea number of units per Battalion. There is a planned growth of seven stations in the next two fiscal years with a total of fourteen (14) stations expected within the next five years. The increase over the next two years alone will bring the number to an unmanageable 64 stations and 115 units for Division and Battalion Chiefs. This will increase the number of battalions to seven (7) in the North and eight (8) in the South divisions, roughly equating to 32 stations per division. The addition of the Central division would reduce the span of control to five (5) battalions per division/ approximately 21 to 22 stations or 42 units per Division. It is important to keep a manageable geographic Span of Control to ensure appropriate response time, and the south and west ends where stations are more spread out, it is prudent limiting Division Chief and Battalion Chiefs travel time between stations. Reducing the number of stations under the Division and Battalion Chiefs command must be highly considered.

7	Implement a Central Division	0	0	438	438	333	105	0	0	No	No	3	PS1-1
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COMMENTS/JUSTIFICATION: Creation of 15th Battalion and Central division is necessary for Chief Fire Officers to sustain proper span of control over field operations. Currently, there are 8 units, which equates to approximately four to five stations, per Battalion. The recommended span of control in the fire-rescue service ranges from three (3) to Seven (7) with five (5) units as the idea number of units per Battalion. There is a planned growth of seven stations in the next two fiscal years with a total of fourteen (14) stations expected within the next five years. The increase over the next two years alone will bring the number to an unmanageable 64 stations and 115 units for Division and Battalion Chiefs. This will increase the number of battalions to seven (7) in the North and eight (8) in the South divisions, roughly equating to 32 stations per division. The addition of the Central division would reduce the span of control to five (5) battalions per

division/ approximately 21 to 22 stations or 42 units per Division. It is important to keep a manageable geographic Span of Control to ensure appropriate response time, and the south and west ends where stations are more spread out, it is prudent limiting Division Chief and Battalion Chiefs travel time between stations. Reducing the number of stations under the Division and Battalion Chiefs command must be highly considered.

8	Increase staffing of 36' North Fire Boats by 18 positions in Marine Services Bureau	2500	0	0	2500	1750	750	0	0	No	No	18	PS1-2
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COMMENTS/JUSTIFICATION: Provide full-time staffing of Fire Boat 1 with one officer, one operator and two firefighter paramedics per shift for each vessel plus relief. This is a total of 18 personnel which would allow for 24/7 coverage dedicated strictly for maritime response. The assigned crew would be able to properly maintain the vessel, provide training, and respond in a timely manner to emergency incidents. These activities will not be hampered by the land-based obligations such as school demonstrations, hydrant maintenance, move-ups for area coverage, and special assignments and alarms, thus ensuring availability for maritime response.

9	Hire two EMS Captains in EMS	0	0	296	296	212	80	0	0	No	No	2	PS1-4
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COMMENTS/JUSTIFICATION: There are currently 14 EMS Captains. Because there are no relief positions, the EMS division would about \$550K in overtime annually. By implementing two relief positions, which would cost approximately \$290K, the division would save \$257K annually and provide 24 hour coverage by EMS Captains. The EMS Captains are an extension of the Medical Director and their primary responsibility is to ensure the delivery of quality emergency medical care. During FY05-06, the EMS Captain completed 664 direct observations and reviewed over 15,000 medical reports generated by operations personnel in determining protocol compliance and quality of medical services delivered. The Captains also provided over 6,000 hours of in-service training. The captains also play an integral role in monitoring and affect change in the areas of ambulance usage, hospital wait times, and EMS transports.

11	Procurement of Operation Equipment	0	0	973	973	0	0	973	0	No	No	0	PS1-1
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COMMENTS/JUSTIFICATION: The 6' step ladders will be used for routine maintenance to change AC filters, change light bulbs, general station cleaning. Install automatic gate and fences at stations 6,7,8,9,11,14,16,20,21,23,26,29,34,36,37,45,46,47,48,52,55,56,58,60 and all new construction of new stations should include automatic gates and fencing. There have been numerous break ins of Department personnel's personal vehicles at several fire stations. The Fire Fighters carry spare uniforms in their vehicles and if they were stolen it could present a security threat if they ended up in the wrong person's possession. Some of the stations have high vehicle and pedestrian traffic and therefore are a high risk. To ensure the proper maintenance and servicability of hand tools used for fire fighting and forcible entry. Expand parking lot to add 8-10 parking spaces. When the station was built, it housed 1 rescue unit. Currently, there is a rescue, an engine, and an EMS captain. In addition, when shift change is taken into account additional parking is required. Screen enclosure for the patio for stations 5,8,23,42. Each stations needs vary depending on size, however the estimate for this enhancement is \$35,000.00. Station 5 requires a concrete slab in addition to the screen enclosure. Sprinkler installations and/or landscaping and mulch for stations 3,7,8,14, 29,32,37,44,46. Each stations needs vary depending on size of lawn and if they require irrigation. The estimate for this enhancement is \$67,000.00 Install Washing machines, dryers, provide power, water and sewer connection for all stations. The machines will be used to maintain linens, bedspreads, towels and uniforms that are Department issue. This will minimize and control the spread of infectious disease from bio hazards that contaminate work uniforms. In the event the washer/extractors are removed from the stations, the \$217,000.00 cost (\$3500/station) will be reduced substantially since power and water and sewer is provided for those machines. Logistics could increase the service for the bunker gear from once to twice a year and the washer extractors won't be necessary.

13	Hire one Air Technician in Air Rescue	69	0	0	69	53	16	0	0	No	No	1	PS1-2
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COMMENTS/JUSTIFICATION: Hire an Aircraft Technician to increase quality assurance and meet demands of maintaining an additional helicopter and increased flight operations. Los Angeles County operates a fleet of 10 helicopters with a full-time staff of 20 technicians and two part-time technicians; a ratio of 2.2 technicians per aircraft. Currently, MDRF has a staff of 5 technicians for 4 helicopters; a ratio of 1.25 technicians per aircraft. The hiring of this additional technician would improve Air Rescues ratio to 1.5 technicians per aircraft. Newly retrofitted aircraft have several highly sophisticated avionics systems which require greater maintenance needs and manpower. Additionally, subsystems maintenance and inspection requirements have increased substantially. An average of 5 major aircraft inspections are performed annually. Inspections generally require taking an aircraft out of service for 2-3 months. The addition of an Aircraft Technician will reduce the time aircraft are out of service by approximately 25%. Currently, the Aircraft Technician Supervisor must dedicate a significant amount of time on documenting aircraft maintenance. The additional Technician will provide assistance with the compliance of the FAA's record keeping requirements and allow the Supervisor to provide more hands-on technical support.

22	Hire one clerk 2 position and one EMS Quality Assurance Specialist 1 in EMS	0	0	138	138	99	34	5	0	No	No	2	PS1-4
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COMMENTS/JUSTIFICATION: The EMS Records Office maintains all training documentation substantiating the State certification requirements for MDRF emergency medical technicians (EMTs) and paramedics. From FY01-02 to FY06-07, the number of paramedics increased 35% from 982 to 1249 while the

number of EMTs increased 8% from 623 to 676. In addition, MDRF absorbed the Ocean Rescue lifeguards which added greater than 150 personnel, further boosting this workload. These additions were made without any increase in clerical support. Currently there is only one clerk which handles all this information. This same clerk also coordinates the department's ride along program which has increased from 3,600 riders in FY01-02 to over 9,600 riders in FY05-06. Quality management is mandated by State Statute. Currently, MDRF has one full-time civilian Quality Management Administrator. In order to be effective this office needs to be expanded through the addition of a civilian paramedic. They will be utilized to analyze the medical data collected through the EMS report for protocol deviations, focus studies, act as the liaison with the protocol committee and assist Quality Assurance committee with the Peer Review process.

25	Purchase an F-250 crew cab 4x4 for Marine Services Bureau Chief	45	0	0	45	0	0	0	45	No	No	0	PS1-2
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COMMENTS/JUSTIFICATION:Purchase an F-250 crew cab 4X4 or equivalent for the MSB Chief who oversees the Marine Operations, Ocean Rescue, and Dive Rescue Bureaus. The MSB Chief is currently using a loaner vehicle from Support. A heavy duty truck would allow for towing of all vessels transported by trailer and operated by MDRF in the event of an emergency. This vehicle will also provide for a back up tow vehicle when the MSB trucks are out of service for maintenance. The crew cab configuration will allow for transporting personnel and equipment, and provide a large enough vehicle to act as an incident command post for events at the Port of Miami. 20-5 gallon jugs of firefighting foam 20-50lb bags of speedy dry 2-dewatering pumps with all accesories 1-set of lift bags and wood cribbing 6-one hour SCBA bottles 6-SCUBA bottles 1-light stand with generator 2-exhaust fans Penetrating nozzles

41	Hire a Lieutenant and purchase one F350 Pick up truck in TRT Bureau	0	0	183	183	87	34	12	50	No	No	1	PS1-6
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COMMENTS/JUSTIFICATION:The Bureau has aggressively sought to certify personnel and increase the relief factor over the past 2-3 years. One of the performance measures in the TRB Business plan is to certify 20 personnel per year. Once personnel are certified, they must be provided 24 hours of recurrent training annually per MDRF policy. The number of TRB staff has not increased since there were only 100 personnel certified. As of 2/15/2007, there are 326 certified personnel. The Bureau cannot keep up with the in-service and certification training of personnel and logistical duties with the two existing staff. In addition, a new TRT unit (Aerial 65) will be placed in service in FY 2007-08. This new unit will significantly increase the training and logistical workload of the Technical Rescue Bureau. Comparison on current certified personnel and staff support in like Bureaus: TRB 326 certified 1 Capt., 1 Lt. HazMat 219 certified 1 Capt., 4 Lt., 1 OSS USAR 210 certified 1 CFO, 3 Lt., AO3, 1 OSS With the addition of a staff position the following must also be planned for purchase: 1 Truck, F-350, 4x4 \$50,000 1 Computer \$2,000 1 Radio, Pager, Phone \$10,000

45	Hire one Captain, two Lieutenants, and two Firefighter positions in MERT	0	0	-566	-566	-396	-170	0	0	No	No	5	PS1-1
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COMMENTS/JUSTIFICATION:Permanently assign one Captain, two Lieutenants, and two Firefighters to the MERT Bureau. MDRF suppression and rescue units respond to a significant number of life threatening calls throughout the County. Many of these calls are hard to access, due to the difficulty of navigating large units through heavy traffic. The Motorcycle Emergency Response Teams are able to arrive at the scene more expediently, minimizing response times, initiating medical treatment and keeping our fire rescue units in service, available for other calls within their respective territories. The two teams consist of a lieutenant and firefighter, and will operate during the hours of 7:00AM to 5:00PM, Monday through Friday. The MERT members will monitor their radios for all calls that occur within their sector and respond accordingly. Upon arrival at the scene, they will make a rapid patient assessment, size-up the need for additional units to respond, and determine the need for patient transport by ambulance, rescue or air transport. The duties will consist primarily of motorcycle operations, however, during inclement weather; MERT personnel will staff and operate an additional rescue unit. During the pilot program (June 2004 through May 2005), the average MERT unit response time for life threatening emergencies was 2.42 minutes compared to the average large fleet unit response time of 6.4 minutes (62% reduction). T.O. 5 Permanent Positions, A Net Savings and Efficiency

46	Reestablish the Beach Safety Manger position at Haulover in Ocean Rescue	69	0	0	69	52	17	0	0	No	No	1	PS1-1
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COMMENTS/JUSTIFICATION:Re-establish the Beach Safety Manager position at Haulover Beach that was eliminated last year as a long-term vacancy. This is an essential mid-level management and operational supervisory position that will provide day-to-day oversight of Ocean Rescue activities. An additional Supervisor will help the unbalanced ratio of Supervisors to personnel and will create an improved span of control. The current ratio at Haulover is one supervisor per 11 staff members. As the Bureau continues to fill vacancies, the ratio will increase to one supervisor per 15+ staff members. In comparison, the city of Miami Beach Ocean Rescue currently operates with a ratio of one supervisor per three staff members. Moreover, from FY 04-05 to FY 05-06, the numbers of bathers and spectators that visit Crandon and Haulover beaches have increased from 1.578 million to 1.699 million or eight percent, the number of rescues have increased from 65 to 101 or 55 percent, and the numbers of resuscitations have increased from 7 to 11 or 57 percent.

47	Hire one Lieutenant and one Firefighter in Air Rescue	211	0	0	211	150	61	0	0	No	No	2	PS1-2
<p>COMMENTS/JUSTIFICATION: The addition of a Lieutenant and Firefighter at Air Rescue is required to support Flight Medic and aircrew training as well as logistics. The Bureau requires an additional Lieutenant to ensure that all EMS related training needs are met for the license recertification of all paramedics in aviation specific procedures. This position will also serve as a liaison with other Fire Departments, EMS Bureaus, physicians, hospitals, and trauma centers. In addition, the Lieutenant will assist with the maintenance and inventory control of Air Rescue equipment. Currently, the Bureau depends upon the relief Lieutenant for the completion of these duties. This Lieutenant will also allow the relief Lieutenant to provide coverage for personnel on sick and vacation leave and avoid the use of overtime. The Air Rescue Bureau requires an additional Firefighter position to assist with maintaining certifications and proficiency training. From FY 1995 to FY 2006, only six flight medic classes were completed. During FY 2007-08, the Bureau plans on conducting 5 classes in order to certify an additional 26 flight medics; bringing the total pool of certified personnel to 54 (three times the 18 flight medic positions on TO). The current training staff of a Captain and Lieutenant/Firefighter is insufficient for achieving this objective. Moreover, the current training staff of two is also responsible for maintaining the certifications of all 54 flight medics.</p>													
48	Hire a Pharmacy Buyer position in Anti-Venom program	64	0	0	64	49	15	0	0	No	No	1	PS1-1
<p>COMMENTS/JUSTIFICATION: This position will provide administrative assistance as needed for the Bureau OIC, respond to requests for information, assist public as necessary, maintain and track annual, administrative and sick time, and maintain inventory of office supplies. Additionally, with a rapidly growing hospital membership in the Anti-Venom Bank, this position will fill the role of a Designated Representative as certified by Florida Department of Health. This position will act as a pharmacy buyer and will fulfill our obligation to Chapter 499 of the State of Florida Pharmacy Laws. This position will also be responsible for the tracking of member hospitals, procurement, record keeping, inventory and billing. It is estimated that the Bureau will spend \$200,000 in FY 2007-08 on anti-venom drugs. The Pharmacy Buyer will be responsible for billing those hospitals in order to recover the cost of these drugs. It is estimated that this position will recover approximately \$180,000 of anti-venom drug costs. Overall, this position will provide MDRF with improved continuity of pharmacy management and prompt recovery of costs associated with the distribution and utilization of the Anti-Venom Bank resources.</p>													
49	Hire 10 Lifeguard 1 positions in Ocean Rescue	24	0	0	24	18	6	0	0	No	No	10	PS1-1
<p>COMMENTS/JUSTIFICATION: Increase the full-time Lifeguard 1 TO from 21 to 31 providing staffing at Haulover for 18 full-time Lifeguard 1 personnel and at Crandon for 13 full-time Lifeguard 1 personnel. Numerous part-time Lifeguard 1 personnel are now working 40 hours/week to fill in for staff attending training off-site in order to provide minimum beach coverage and therefore receiving full time employee benefits except for the 13 paid County holidays. It is estimated that these ten additional full-time positions will save approximately \$125,000 in overtime expenditures and improve the retention of experienced and trained personnel who are typically recruited by other agencies after training with MDRFs Ocean Rescue Bureau.</p>													
50	Purchase one rowing boat/aluminum trailer (Dory) in Ocean Rescue	9	0	0	9	0	0	0	9	No	No	0	PS1-1
<p>COMMENTS/JUSTIFICATION: Purchase of one Ocean Rescue Dory (rowing boat / aluminum trailer / 2 sets of graphite oars / boat cover / shipping). MDRF Ocean Rescue Bureau (Haulover) will use this vessel to perform off-shore patrolling of local beach swimming areas, making assists and rescues as necessary, perform preventative actions, provide emergency response, assist with 'life safety' and special events - i.e. film productions, summer youth programming, triathlons, employee training, athletic events and aquatic functions.</p>													
51	Upgrade Ocean Rescue Bureau minimum First Responder training to Emergency Medical Technician	10	0	0	10	0	0	10	0	No	No	0	PS1-1
<p>COMMENTS/JUSTIFICATION: Upgrade Ocean Rescue Bureau minimum First Responder training to Emergency Medical Technician (EMT) training - similar to the Fire Department. Currently, there is ten full time staff members that are not EMT certified. Staff members are to receive EMT training at the expense of the MDRF. A Miami-Dade Community College instructor can be hired for in-house, after work hours, training of our staff during the winter months. The creation of additional FT positions requested in previous enhancements will increase this expenditure figure by \$1,000 per individual hired without EMT, up to a total of 10 positions requested.</p>													
52	Hire 1 Lifeguard 2 position in	68	0	0	68	48	20	0	0	No	No	1	PS1-1

	Ocean Rescue-Crandon												
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COMMENTS/JUSTIFICATION: Increase the Ocean Rescue - Crandon TO from two Lifeguard 2 personnel to three Lifeguard 2 personnel. Currently, ORB staffing provides for three Lifeguard 2 personnel at Haulover Beach and only two Lifeguard 2 personnel at Crandon Beach. The city of Miami Beach Ocean Rescue currently operates with a ratio of one supervisor per three staff members while the ratio at Crandon is one supervisor per eight staff members. With a similar amount of personnel to manage, Ocean Rescue - Crandon has fewer supervisory personnel to meet the needs of day-to-day activities, equitably share workload responsibilities, direct office personnel, oversee directives, manage lifeguard staff, establish and maintain performance objectives. This also creates a disproportionate supervisor-to-staff ratio which limits upward mobility and makes the Bureau more difficult to manage. The lack of this position creates an unmanageable span of control and an unbalanced unity of command which has resulted in moral and disciplinary problems and may impact the productivity of the Bureau.

53	Purchase Seaport support truck and trailer	0	0	58	58	0	0	0	58	No	No	0	PS1-2
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COMMENTS/JUSTIFICATION: This will enhance response capabilities for shipboard firefighting and rescue operations at the Seaport. There is a multitude of specialized equipment required for response to shipboard fires, industrial accidents, and water rescue emergencies. The support truck and trailer will allow for storage and rapid response of all required specialized equipment. The current cargo truck is a 1988 model which is not in the replacement plan. "

54	Purchase a Van for Special Operations Dive Bureau	0	0	22	22	0	0	0	22	No	No	0	PS1-6
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COMMENTS/JUSTIFICATION: Currently, the Dive Rescue Equipment Officer is using a loaner vehicle from Support to conduct emergency repairs and annual equipment maintenance. This loaner vehicle is not designed to carry SCUBA equipment which makes storage and transport difficult. The van would allow for the proper storage of all equipment used for annual inspections and emergency repairs. Equipment stored in the van will be secured for transport in an area away from the Equipment Officer, thus providing a safer means of loading and removing equipment.

55	Purchase DNAX-20 Nitrox Enriched Air Fill System in Special Operations Dive Bureau	0	0	20	20	0	0	0	20	No	No	0	PS1-6
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COMMENTS/JUSTIFICATION: Purchasing and installing a DNAX-20 Nitrox fill station would increase diver safety by decreasing the possibility of decompression illness, increasing bottom time during emergency searches, and avoiding fatigue that results from breathing air versus Nitrox. MDRF Nitrox air fills expenditures year to date is approximately \$10,000. Future plans for MDRF is to fill all scuba cylinders with Nitrox. This would result in a cost of \$12,000 annually. Owning a Nitrox System will pay off within a two year period based on correspondence with Miami-Dade Police Departments Underwater Recovery Unit. MDPD spends \$12,000 annually for Nitrox air fills using outside vendors. MDPD is required to drop off cylinders to be filled which removes their equipment from service for a few days. MDRF could provide MDPD with 24 hour access for Nitrox fills and avoid MDPD equipment down time.

56	Hire one Clerk 3 position in Special Operations Dive Bureau	0	0	45	45	31	14	0	0	No	No	1	PS1-6
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COMMENTS/JUSTIFICATION: When the Dive Rescue Bureau was established, MDRF had approximately 100 Scuba Rescue Authorized (SRA) Divers and 300 Rescue Skin Divers. The staff for this Bureau consisted of an OIC Captain, Lt. Training Officer and a Firefighter Equipment Repair Technician. Currently, the Bureau has the same number of staff and Scuba Authorized Divers have increased to 560 divers and 1,200 Rescue Skin Divers. MDRF's Training Division plans to have six new recruit classes in FY 06-07. The Dive Rescue Bureau will provide the employment swim test and the Rescue Skin Diver Class to at least 180 new recruits. As a result of these classes, the number of divers should increase to 620 (SRA) Divers and 1,300 Rescue Skin Divers. With the increased number of divers in the Dive Rescue Program, it has become difficult to maintain the Dive Rescue Bureau's operational and administrative needs with the existing staff. This civilian position will provide needed administrative support and enable sworn personnel to address the Bureau's growing training needs.

57	Hire one Hazmat Training and Compliance Officer and one Panel Van style vehicle with towing capabilities	0	0	142	142	86	34	0	22	No	No	1	PS1-6
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COMMENTS/JUSTIFICATION: Technicians, 25 Hazardous Materials Specialists, and 137 Haztox Medics. 66 Hazmat Techs, six Hazmat Specs, and 12 Haztox Medics are presently assigned to units requiring the aforementioned certifications. The Hazmat Bureau conducts a minimum of one four-hour Hazmat Proficiency Improvement Training (PIT) class per month with the primary target audience being personnel assigned to dedicated Hazmat Units (HM17, E63,

E56, L17, L59, R28). These assigned personnel who are Hazmat Techs are required to earn 24 Continuing Education Units (CEUs) per year to maintain currency as a Hazmat Technician. Each Proficiency Improvement Training (PIT) class is given twice per day across three shifts to allow for on-duty attendance. Based on an average attendance of 15 personnel, each PIT provides 360 hours (4 CEUs per PIT) of training (4,320 hours annually). On-duty attendance is mandatory for dedicated Hazmat Units with any additional training slots afforded Hazmat Technicians not presently assigned to dedicated units. This process is far from ideal and leaves many of our Hazmat Technicians without a consistent process for maintaining department mandated currency requirements. Additionally, Bureau training staff provides two eight-hour Haztox Refresher Classes per year (across shifts) to maintain CEU requirements for Haztox Medics. These classes along with the annual 160 hour Hazmat Technician Certification Course and 24 hour Haztox Certification course increases time demands from our Bureau staff and decreases the amount of time that can be allocated to new services such as: -Program development and administration for web-based CEU training -Introduction of new equipment for hazmat response -Upgrading all MDRF Hazmat Techs to ensure compliance with the States 160 hour Hazardous Materials Certification Program standard This position will be utilized as a Field Training Officer to ensure that we are able to meet the training needs of our Hazmat Techs and Haztox Medics that would normally be unable to attend scheduled PITs. With an additional Hazmat Support Unit (E-66) going on line in FY 06-07, the training demands will exceed the capabilities of the HazMat Bureau. This position will provide the needed flexibility to perform unit by unit in-service training, decrease the need to hire additional instructors (overtime for backfill), and increase the Bureaus ability to provide the most current information to our personnel in a timely manner. Purchase a van with towing capabilities for the Hazmat Training and Compliance Officer (TCO). This vehicles primary function is to provide the TCO the mobility required to fulfill the functional responsibilities assigned: -Provide in-service hazmat/haztox training to dedicated Hazmat Response units -Provide in-service hazmat/haztox training for personnel not regularly assigned to Hazmat Units who are Hazmat Techs or Haztox Medics Utilized as a support vehicle for MDRFs Hazmat Regional Response Team Can be used to deploy existing 25 decontamination box trailers By bringing the training to the employee and providing it while their unit is still in-service eliminates the need to reduce service levels as units/employees are taken off-line and sent to attend training classes. Additionally, given the type of vehicle specified, it will allow the TCO to transport training props to the stations which would allow for more practical hands-on type training

57	Purchase one pick-up truck for mass decontamination in Haz-Mat Bureau	0	0	45	45	0	0	45	0	No	No	0	PS1-6
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COMMENTS/JUSTIFICATION: The Hazardous Materials Bureau maintains and is responsible for the deployment of three (3) 25 ft. pull behind trailers that carry equipment to support mass decontamination operations. These trailers can and have been used to provide decontamination services to other County agencies (MDPD) during multi-agency responses. The present vehicle (van) assigned to Hazmat 2 staff is unable to safely tow the decontamination trailers. Replacing the Hazmat 2 staff vehicle with this truck will allow greater flexibility in moving Hazmat assets for routine maintenance, training, and hurricane relocations and enhance the Bureaus ability to rapidly deploy hazmat decontamination trailers. Note: If this 4X4 pick-up style vehicle is approved, the purchase of a vehicle for the Bureau warehouse is unnecessary as Hazmat 2 staffs present vehicle (van) will be reassigned to support the Bureaus warehouse operations.

57	Establish and hire a full-time Safety Specialist 1 and purchase one Panel Van in Haz-Mat Bureau	0	0	76	76	39	15	0	22	No	No	1	PS1-6
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COMMENTS/JUSTIFICATION: Establish and hire a full time Safety Specialist 1 whose responsibility and work assignment will be to provide routine maintenance and repair of Hazmat Task Force specialty equipment. The Hazmat Bureau is responsible for maintaining to factory specifications over 300 pieces of specialized environmental monitoring devices. These include equipment assigned to designated Hazmat Units, reserve equipment, and Region 7 State Response equipment. Additionally, the Bureau maintains its own warehouse for storage and distribution of approximately \$1.2 million in equipment and supplies. Presently, these functions are assigned to a sworn/uniformed position (Fire Lieutenant) who is also responsible for in-service training of 233 Hazardous Materials Technicians, 25 Hazardous Materials Specialists, and 137 Haztox Medics. The Safety Specialist position would be utilized to maintain all assigned specialty equipment in-house unless factory service is needed (some annual service required by manufacturers cannot be done in-house). Additionally, this position will assist with warehousing operations and field maintenance of equipment. This position would receive extensive factory sponsored training in the maintenance of equipment which will minimize the impact on service delivery due to malfunctioning equipment. Additionally, the amount of time needed to transport equipment and supplies to hazmat units will decrease. Purchase a van for Hazardous Materials Bureau Equipment Warehouse. (Will be assigned to requested Safety Specialist 1 (SS1) position). The Hazardous Materials Bureau maintains its own warehouse facility for the storage and distribution of approximately \$1.2 million dollars in specialized hazmat equipment and supplies. The movement of supplies is generally facilitated by Bureau staff (if available), utilizing restricted duty employees and loaner vehicles from MDRFs Support Office, having in-service units travel to the warehouse location, or waiting for delivery by MDRFs Inventory & Supply Bureau personnel. All options create delays in providing needed services to our hazmat specialty units and can delay regular deliveries from the Inventory and Supply Bureau. This vehicles primary purpose is to be use as a mobile workstation for the SS1 to perform routine maintenance, repair, and calibration of specialized air monitoring equipment. Additionally the SS1 will be able to expedite replacement and delivery of hazmat supplies to operational units throughout the County. Minimum levels of hazmat equipment/supplies are carried on all MDRF operations units and must be routinely inspected and replaced as required. During CY 2006, the Hazmat Bureau Equipment Officer performed in excess of 280 meter calibrations on front line equipment (including TRT units). Additionally, 60+ service calls were initiated and completed for repairs to front line equipment. These include sensor replacements, filter replacements, charger malfunctions, and routine troubleshooting all of which was done in-house.

58	Hire one Administrative Chief Officer position in Special	0	0	177	177	131	46	0	0	No	No	1	PS1-2
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Activity: Training								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Fire Ad Valorem District Tax	\$4,177	\$4,172	\$3,133	\$4,280	\$6,262	\$4,450	\$6,869	\$5,715
TOTAL REVENUE	\$4,177	\$4,172	\$3,133	\$4,280	\$6,262	\$4,450	\$6,869	\$5,715
EXPENDITURES								
Salary	\$2,795	\$2,670	\$2,094	\$2,695	\$3,858	\$2,536	\$4,028	\$3,007
Overtime Salary	\$272	\$587	\$208	\$226	\$598	\$305	\$750	\$750
Fringe	\$776	\$695	\$517	\$862	\$1,222	\$812	\$1,164	\$1,043
Overtime Fringe	\$63	\$135	\$48	\$52	\$137	\$70	\$172	\$173
Other Operating	\$257	\$236	\$244	\$424	\$431	\$645	\$673	\$665
Capital	\$14	\$42	\$22	\$21	\$16	\$82	\$82	\$77
TOTAL OPERATING EXPENDITURES	\$4,177	\$4,365	\$3,133	\$4,280	\$6,262	\$4,450	\$6,869	\$5,715
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$4,177	\$4,365	\$3,133	\$4,280	\$6,262	\$4,450	\$6,869	\$5,715
REVENUES LESS EXPENDITURES	\$0	\$-193	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	30	30	30	31	28	32	32	32
Full-Time Positions Filled =	0	0	0	0	0		27	
Part-time FTEs Budgeted =	0	0	0	0	0	1	1	1
Temporary FTEs Budgeted =	0	0	0	0	0	2	2	2

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percentage of Uniform Personnel receiving annual Self-Contained Breathing Apparatus (SCBA) Training	N/A	N/A	N/A	20%	30%	100%	100%	80%	PS3-1
Comments/Justification: Training Child Scorecard; Training for the new SCBA Air Pack will begin in April and completed this Fiscal year - New SCBA will be deployed.									
Percentage of Uniform Paramedic Personnel receiving required Continuing Education Units (CEUs) for Paramedic recertification (2 year cycle)	N/A	N/A	95%	100%	100%	100%	100%	100%	PS3-1
Comments/Justification: Training Child Scorecard									
Number of Personnel completing Driver Certification Testing					294	> or = 120	>or=120	>or=120	PS3-1
Comments/Justification: Training Division Child Scorecard - Dependent on Department need.									
Number of Personnel completing Driver Improvement training					41	>or=60	>or=60	>or=60	PS3-1
Comments/Justification: Training Division Child Scorecard									
Number of EMS-Related Injuries									PS1-1
Comments/Justification: Training Division Child Scorecard									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
12	Hire 13 Fire Captains	0	0	1844	1844	1337	507	0	215	No	No	13	PS1-3

COMMENTS/JUSTIFICATION: The Field Safety Officer (FSO) is a required component under NFPA standards. Safety Officers are essential to providing safety and health oversight to MDRF employees who provide fire and rescue services to the citizens of Miami-Dade County. Additionally in accordance with FFOSHA and NFPA 1521 standards, Safety Officers are needed to ensure operational safety guidelines are adhered to and appropriate safety measures are in place. This enhancement would formally establish these positions. Under the study, six Captains performed 217 on-site training sessions, responded on-site to 1,466 high hazard fire incidents in an average 12.17 minutes, safety plans, followed up on 87 infection control cases, etc. It is clear that more coverage is needed to have a dedicated safety officer on every high hazard emergency incident. This function can be accomplished utilizing the current Battalion Chiefs who are strategically located throughout the County as well as the addition of (2) Safety Officer (FSO) for a total of (4) per shift. Geographically distributed, the FSOs could continue to provide incident safety officer responsibilities as well as effectively provide 24/7 coverage for infection control/exposure response, Conduct accident investigations, assist with the Health and Wellness Initiative for all MDRF personnel, oversee high hazard Operations training and deliver safety-related training programs. Capital includes provisions for the following: (4) Vehicles - preferable Suburbans or Pick-up w/topper, (4) Handheld radios - XT5000, (4) Cell phones, (4) Laptop Computers, (4) Desks/Office furnishings

17	Hire one Fire Training Captain	0	0	189	189	103	39	0	47	No	No	1	PS3-1
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COMMENTS/JUSTIFICATION: Training Captains are responsible for the delivery of Department mandated and federally mandated suppression training to Miami-Dade Fire Rescue (MDRF) personnel. Since FY 01-02, MDRF has grown 35%, increasing from 1,884 to 2,541 positions, without an increase in the number of Fire Captains. There are currently three Fire Captains, the same number as when the department had 10 battalions. MDRF is expected to have 15 battalions by FY07-08. Training Captains assist Operations Division Chiefs with training goals specific to their Division along with hours of training support providing training support to Company level officers and Battalion Chiefs. An additional Captain will permit more frequent contact with Operations personnel to help achieve training objectives, which translate to safe, consistent, and more efficient operations on the fireground. Who is going to complete SCBA training? These captains or new Safety Captains Capital includes provisions for the following: (1) Vehicle - preferable Suburban or Pick-up w/topper, (1) Handheld radio - XT5000, (1) Cell phone, (1) Laptop Computer, (1) Desk/Office furnishings. Capital includes provisions for the following: (1) Vehicle - preferable Suburban or Pick-up w/topper, (1) Handheld radio - XT5000, (1) Cell phone, (1) Laptop Computer, (1) Desk/Office furnishing

19	Hire one Training Specialist 2 Coordinator and one Training Specialist 2 Trainer	0	0	162	162	98	34	30	0	No	No	2	PS1-3
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COMMENTS/JUSTIFICATION: This position is needed to carry out a comprehensive department wide training initiative and efficiently provide support to training units (i.e. HazMat, TRT and Marine Operations etc.). The primary responsibility of this position will be to produce training material such as lesson plan templates that will adhere to training performance objectives. This position will convert actual lesson plans using the department-wide model for consistency. In addition, lesson plans will be developed specifically for existing classes that do not have training materials. The Training Specialist 2 will participate in the development, editing, evaluation, and validation of training course materials. Additionally, assist department trainers in implementing the lesson plans and monitor the implementation for quality and consistency assurance. This position will administer the Training Division Library which includes updating inventory. Capital includes provisions for the following: (1) Desktop Computer, (1) Desk/Office furnishings The Training Resources Coordinator is needed to manage the "business" of training, i.e resources, facility use and programs and oversee operational functions for the training facility. The coordinator works with trainers to schedule training programs and is responsible for logistical support such as: booking rooms and equipment (video, audio, computer, etc...), ordering catering, managing materials and supplies, and escorting vendors or outside visitors. In addition, this role is responsible for class announcements, managing enrollments including participant questions, confirmations, cancellations, and crediting employee's training history in the system. The coordinator will also manage, set-up and troubleshoot audio/visual equipment and maintain equipment inventory. Other duties include designing and preparing forms, memos, correspondence, training, documents and flyers, and preparing and issuing weekly, monthly and annual training calendars for internal and external customers. Capital includes provisions for the following: (1) Desktop Computer, (1) Desk/Office furnishings

20	Start Up Cost for the Training Complex	0	0	97	97	43	14	0	40	No	No	1	PS1-3
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COMMENTS/JUSTIFICATION: The Training Complex is scheduled to be operational by mid 2008. In order to properly maintain and provide necessary services to this new facility, the Plumber is needed. Operating costs for the routine operational services are included. Start-up Equipment for Training Facility (Partial List): (2) Four-wheel ATV's @ \$10,000 ea. (2) Trailers for the ATV's @ \$4,000 ea. (2) Six-passenger gas powered golf carts @ \$6,000 ea Total capital cost for above items - \$40,000

	Purchase one Mobile												
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21	Emergency Vehicle Driving Simulator	0	0	370	370	0	0	0	370	No	No	0	PS1-3
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COMMENTS/JUSTIFICATION: MDFR recorded 214 emergency vehicle accidents with an average of 17.8 accidents per month in CY 2006. In 2005 there are over 15,000 accidents involving emergency apparatus nationally resulting in 21 civilian deaths. Nationally each year almost 30% of the line of duty deaths involves the operation of emergency vehicles. With the roadways becoming more and more congested and the size of our apparatus becoming increasingly larger, a Mobile Emergency Vehicle Driving Simulator would be a valuable training aide. These units provide realistic driving simulations under emergency conditions with various custom designed visual environments, training scenarios and special effects including extreme weather and driving conditions. Various vehicles can be simulated to represent the various configurations of apparatus operated by MDFR. The Mobile Emergency Vehicle Driving Simulator would assist the Department in providing realistic training that improves driving behavior and skill while allowing the operators of emergency vehicles to train in a safe and controlled environment. The ability to have a mobile simulator would allow MDFR to provide satellite training around the County. Capital cost for the Simulator and integral support equipment is \$370,000 as follows: Simulator - \$220,000; Custom Trailer - \$80,000; Prime Mover - \$70,000

GENERAL DEPARTMENTAL NON-OPERATING DETAILS

Department: Fire Rescue

(\$ in 000s)

EXPENDITURE NON-OPERATING

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
EXPENDITURES									
Debt Service	Facilities & Construction	\$0	\$0	\$0	\$0	\$0	\$1,700	\$1,700	\$1,700
Debt Service	UHF	\$0	\$0	\$0	\$0	\$0	\$1,834	\$1,834	\$1,834
Debt Service	Fleet	\$400	\$0	\$113	\$1,880	\$4,517	\$3,222	\$3,222	\$2,722
Totals:		\$400	\$0	\$113	\$1,880	\$4,517	\$6,756	\$6,756	\$6,256
Reserve	Emergency reserves transfer to Emerg Fund	\$0	\$0	\$0	\$0	\$0	\$3,962	\$3,962	\$6,100
Reserve	Tax Stabilization	\$0	\$0	\$0	\$0	\$0	\$782	\$0	\$1,000
Reserve	Emergency Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve	Service Reserves	\$0	\$0	\$0	\$0	\$0	\$8,711	\$0	\$6,194
Reserve	Enhancements Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,605
Reserve	Contingency	\$0	\$0	\$0	\$0	\$0	\$1,038	\$0	\$1,650
Totals:		\$0	\$0	\$0	\$0	\$0	\$14,493	\$3,962	\$50,549
Transfers	IASI	\$0	\$0	\$64	\$6,255	\$5,310	\$6,360	\$4,067	\$5,276
Transfers	CERT/ Citizen Corps	\$0	\$0	\$35	\$47	\$0	\$37	\$86	\$0
Transfers	Hazards Mitigation	\$0	\$0	\$0	\$0	\$0	\$452	\$5,866	\$13,000
Transfers	Homeland Security	\$442	\$711	\$870	\$1,221	\$0	\$266	\$1,888	\$507
Transfers	Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$4,302	\$0
Totals:		\$442	\$711	\$969	\$7,523	\$5,310	\$7,115	\$16,209	\$18,783
Totals:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Fire Rescue

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM FIRE RESCUE

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Communications	Communications Department - Promotional Spots Program	No	\$0	\$85	\$85	\$85	\$85	\$85	\$85	\$85
Total Transfer to other Departments			\$0	\$85	\$85	\$85	\$85	\$85	\$85	\$85

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO FIRE RESCUE

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Public Health Trust	Miami-Dade Fire Rescue - Helicopter Payment	No	\$900	\$900	\$900	\$900	\$0	\$900	\$900	\$900
Total Transfer from other Departments			\$900	\$900	\$900	\$900	\$0	\$900	\$900	\$900

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Fire Rescue

(\$ in 000s)

Line Item Highlight	Subject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Administrative Reimbursement	26240 & 53231	\$5,470	\$5,903	\$4,038	\$5,664	\$7,049	\$7,049	\$7,049	\$8,368
Contract Temporary Employee Costs	21510	\$1,030	\$1,101	\$936	\$556	\$646	\$309	\$543	\$433
Employee Overtime Costs	00160 & 00161	\$18,430	\$18,270	\$16,433	\$16,639	\$17,387	\$14,157	\$17,505	\$16,402
Travel Costs	31210	\$126	\$394	\$389	\$266	\$113	\$306	\$192	\$255

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

2007-08 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Fire Rescue

	2006-07	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE	TOTAL
County Bonds/Debt										
1994 Fire District Bond Interest	0	4,100	0	0	0	0	0	0	0	4,100
2002 Fire District Bond Interest	0	2,100	0	0	0	0	0	0	0	2,100
2002 Fire Rescue District Bonds	0	17,795	0	0	0	0	0	0	0	17,795
Building Better Communities GOB Program	0	1,500	0	0	0	0	0	0	0	1,500
Capital Asset Acquisition Bond 2004B Proceeds	0	17,560	0	0	0	0	0	0	0	17,560
Fire Rescue Capital Outlay	0	10,870	7,514	1,750	0	1,609	3,804	0	0	25,547
Sunshine State Financing	0	21,200	0	0	0	0	0	0	0	21,200
Total:	0	75,125	7,514	1,750	0	1,609	3,804	0	0	89,802
Impact Fees/Exactions										
Fire Impact Fees	0	7,936	3,195	3,380	4,474	6,882	8,819	2,500	0	37,186
Total:	0	7,936	3,195	3,380	4,474	6,882	8,819	2,500	0	37,186
Other County Sources										
Capital Outlay Reserve	0	0	4,201	0	0	0	0	0	0	4,201
Court Settlement	0	500	0	0	0	0	0	0	0	500
Total:	0	500	4,201	0	0	0	0	0	0	4,701
Department Total:	0	83,561	14,910	5,130	4,474	8,491	12,623	2,500	0	131,689

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

2007-08 Proposed Capital Budget and Multi-Year Capital Plan

Public Safety	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE	TOTAL
Air Rescue Facilities									
HANGER AT OPA-LOCKA AIRPORT	0	261	3,440	0	0	0	0	0	3,701
Capacity-Improving Projects									
MISCELLANEOUS FIRE RESCUE CAPITAL PROJECTS	0	0	1,300	1,300	4,000	4,000	2,500	0	13,100
Equipment Acquisition									
FIRE BOAT AND EQUIPMENT, PHASE II	1,000	300	0	0	0	0	0	0	1,300
Facility Improvements									
PORT OF MIAMI	0	500	0	0	0	0	0	0	500
Fire Station Renovation									
FIRE RESCUE STATION RENOVATIONS	1,600	900	850	700	1,000	0	0	0	5,050
HIGHLAND OAKS FIRE RESCUE STATION PHASE 2 (STATION 63)	0	100	1,500	1,400	0	0	0	0	3,000
Fire Station Replacement									
HOMESTEAD FIRE RESCUE STATION (STATION 16)	150	1,500	1,185	665	0	0	0	0	3,500
MODEL CITIES FIRE RESCUE STATION (STATION 2)	150	2,030	1,320	0	0	0	0	0	3,500
VILLAGE OF SUNNY ISLES FIRE RESCUE STATION (STATION 10)	180	1,000	2,215	0	0	0	0	0	3,395
Future Capital Projects									
SOUTH DIVISION OFFICE	300	700	0	0	0	0	0	0	1,000
New Fire Stations									
AIR RESERVE BASE FIRE RESCUE STATION (STATION F)	0	0	0	0	850	3,389	0	0	4,239
ARCOLA FIRE RESCUE STATION (STATION 67)	90	1,500	1,010	0	0	0	0	0	2,600
COCONUT PALM FIRE RESCUE (STATION 70)	275	1,070	1,350	0	0	0	0	0	2,695
DOLPHIN FIRE RESCUE STATION (STATION 68)	1,700	1,190	2,166	0	0	0	0	0	5,056
DORAL NORTH FIRE RESCUE STATION (STATION 69)	150	865	635	2,264	0	0	0	0	3,914
EUREKA FIRE RESCUE STATION (STATION 71)	0	0	340	65	1,182	2,903	0	0	4,490
FLORIDA CITY FIRE RESCUE STATION (STATION R)	450	0	0	415	1,194	2,151	0	0	4,210
GLADES / BEACON LAKES FIRE RESCUE STATION (STATION P)	0	0	0	0	500	2,994	0	0	3,494
MIAMI LAKES WEST FIRE RESCUE STATION (STATION 64)	65	940	1,495	0	0	0	0	0	2,500
NORTH MIAMI FIRE RESCUE STATION 18	100	900	1,055	805	0	0	0	0	2,860
PALMETTO BAY FIRE RESCUE STATION (STATION 62)	705	0	980	2,470	0	0	0	0	4,155
Ocean Rescue Facilities									
OCEAN RESCUE FACILITY IMPROVEMENTS	250	1,250	0	0	0	0	0	0	1,500
Other									
Support Facilities									
TRAINING COMPLEX	16,023	14,147	0	0	0	0	0	0	30,170
ULTRA HIGH FREQUENCY (UHF) SYSTEM PHASE III	0	4,200	0	0	0	0	0	0	4,200
ULTRA HIGH FREQUENCY (UHF) SYSTEM REPLACEMENT I & II	16,000	1,560	0	0	0	0	0	0	17,560
Department Total:	39,188	34,913	20,841	10,084	8,726	15,437	2,500	0	131,689

Juvenile Services

MIAMI-DADE JUVENILE SERVICES DEPARTMENT (JSD)
DIVISION STAFFING CHART

OFFICE OF DIRECTOR		
Full Time 06-07	Job Description	Full Time 07-08
1	Director	1
1	Senior Executive Secretary	1
1	Secretary	1
0	Executive Assistant to the Director	0
1	Justice Assistance Program Director	0
1	Quality Assurance Coordinator/AO 2	0
5		3

GUARDIAN AD LITEM		
Adopted 06-07	Job Description	Base 07-08
1	JA Computer Technical 1	1
1	JA Office Support Specialist	1
1	Judicial Support Administrator	1
1	GA Coordinator	1
1	Judicial Support Specialist 2	1
1	Judicial Support Specialist 1	1
2	GA Legal Advisor	2
1	Court Legal Advisor 1	1
9		9

DEPUTY DIRECTOR'S OFFICE		
Full Time 06-07	Job Description	Full Time 07-08
1	Deputy Director	1
1	Division Director	1
2		2

PUBLIC POLICY, RESEARCH AND REPORTING		
Adopted 06-07	Job Description	Base 07-08
1	Manager, Public Policy, Research and Justice Assistance/ Executive assistant to the Director	1
0		0
1		1

PUBLIC POLICY, RESEARCH AND REPORTING		
Adopted 06-07	Job Description	Base 07-08
0	Special Project Admin 2/Community Anti-Violence	1
1	Special Project Admin 1	1
0	Justice Assistance Program Director	1
0	Quality Assurance Coordinator/AO 2	1
1	JAC Records Coordinator	0
1	Public Policy/ AO2	1
1	Clerk 4	1
4		6

CLINICAL ASSESSMENT AND CASE MANAGEMENT		
Adopted 06-07	Job Description	Base 07-08
1	Clinical Manager	1
1	Secretary	1
2		2

CLINICAL ASSESSMENT AND CASE MANAGEMENT		
Adopted 06-07	Job Description	Base 07-08
1	Social Services Supervisor 2	1
1	Social Services Supervisor 1/AJ Risk	1
1	Social Services Supervisor 1/Case Management	1
2	Clinical Social Worker	0
0	Mental Health Assessment Specialist	2
0	Referral Reduction Coordinator /JSS	1
3	Social Worker 2	3
2	Social Worker 1	2
25	Juvenile Services Specialists	25
1	Social Worker Aide	1
2	Office Support Specialist 2	3
38		40

INTAKE, ASSESSMENT AND TRAINING		
Adopted 06-07	Job Description	Base 07-08
1	Manager Intake, Screening & Training	1
1	Secretary	1
2		2

INTAKE, ASSESSMENT AND TRAINING		
Adopted 06-07	Job Description	Base 07-08
1	Social Services Supervisor 1/Training Coordinator	1
4	Social Services Supervisor 1/Shift Supervisors	4
11	Police Records Technician 1/Booking	11
25	Juvenile Services Specialists	25
1	Office Support Specialist 2	1
42		42

ADMINISTRATIVE SUPPORT UNIT		
Adopted 06-07	Job Description	Base 07-08
1	Manager Per & Admin Services	1
1	Secretary	1
2		2

ADMINISTRATIVE SUPPORT UNIT		
Adopted 06-07	Job Description	Base 07-08
0	Special Project Administrator 1	1
1	Accountant 3	1
1	Admin Officer 3/Facility and Fleet	1
1	Admin Officer 3/Records	1
1	JAC Records Supervisor	1
1	Administrative Officer 2/Grants	1
1	Administrative Officer 2/Procurement	1
1	Personnel Specialist 2	1
2	Clerk 4	2
1	Clerk 3	1
3	Office Support Specialist 2	2
13		13

OUTSTATIONED PERSONNEL		
Occupational Code	Job Description	Base
N/A	Lieutenant, MDPD	3
N/A	Lieutenant, C & R	2
		5

CONTRACTED PERSONNEL		
Occupational Code	Job Description	Base
N/A	Captain	1
N/A	Sergeant	4
N/A	Officer	18
		23

FY06-07	Total Number of Budgeted Positions	120
	Department Vacancies as of 03/16/07	9
	Net Value of vacancies	175,091

165

Miami – Dade Juvenile Services Department Functional Table of Organization

Office of the Director

- Provide direction for operations and administration of the Department to achieve efficient service to arrested and at-risk juveniles and their families
- Establishes policy and provides long-term vision to strengthen the Juvenile Services Department (JSD)
- Provides direction for the JSD Partnership with representatives from national, statewide, and local juvenile justice agencies
- Plays an integral role in the development and implementation of national, statewide, and local juvenile justice policy
- Disseminates information to media and public
- Provides support to the Guardian Ad Litem Program
- Provides staff support for legislative initiatives at the local, state and federal levels.
- Provides quality assurance for tracking and ensuring compliance with various grants and service requirements
- Provides budgetary fiscal control and contract management

Adopted
06-07
22

Full -Time

Base
07-08
21

Operations

- Provides centralized booking services, shift command, and security for operation of the 24-hour seven day per week secured facility
- Ensures compliance with state statutes and other requirements for the processing of arrested juveniles
- Manages confidential juvenile arrest records and serves as record custodian for the department in accordance with state statutes.
- Provides intake, assessment , and case management services for the continuum of diversion programs for minor to serious offenders
- Provides delinquency prevention services to serve at-risk juveniles
- Provides operations services to Juvenile Assessment Center partners, including Florida Department of Juvenile Justice, State Attorney's Office, Miami-Dade County Public Schools, and various County departments
- Ensures safety of children, visitors, and staff and safeguards rights of arrested juveniles

Adopted		Base
<u>06-07</u>		<u>07-08</u>
84	Full- Time	86
3	In-Stationed (MDPD)	3
2	In- Stationed (C&R)	2

Administration

- Provides personnel, procurement, information technology, communications, records management, facility and training, and inventory control support

Adopted
06-07
14

Full -Time

Base
07-08
15

Juvenile Services

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

Desired Outcome	Highlights	Performance Impact
PS2-1: Strengthened Juvenile Assessment Center (priority outcome)	Ensure strict compliance with mandates to maintain a safe and secure environment for all arrested juveniles	Incur no compliance incidents that lead to County liability
PS2-2: Reduced number of people revolving through the court system/recidivism	Improve coordination and number of contacts with Miami-Dade Public Schools and recreational centers to educate youth on self-worth and the consequences of negative behavior	Reduce the number of juveniles going through the arrest process
PS2-2: Reduced number of people revolving through the court system/recidivism	Continue the National Demonstration Project with the United States Department of Justice, a nationally recognized project using proven research methods	Reform juvenile justice systems and reduce arrests by four percent

Department: Juvenile Services

(\$ in 000s)

Department-wide Issues

- 1 No Issues
- 2 Update: The Department's consolidation and re-organization is now complete. The Juvenile Services Department is moving in the direction of fully implementing our at-risk component to prevent juvenile arrests.

Manage the Process Issues

- 1 No Issues
- 2 Update: In the current fiscal year FY2006-07, the Juvenile Services Department received the Civil Citation/Equal Justice Grant from the Florida Department of Juvenile Justice. An overage position for an additional Juvenile Services Specialist position was approved by the Offices of Strategic Management and Budget.

Public Policy, Research and Reporting Issues

- 1 No Issues
- 2 Update: In the current fiscal year FY2006-07, the Juvenile Services Department was selected by the County Manager's Office to develop, plan and implement the Community Violence Intervention and Prevention program. An overage position for an additional Special Project Administrator 2 position was approved by the Offices of Strategic Management and Budget.

Administration and Public Information Issues

- 1 No Issues

Guardian Ad Litem Issues

- 1 No Issues

Manage the Process Issues

- 1 No Issues
- 1 No Issues

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Juvenile Services

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$0	\$4,317	\$6,330	\$7,314	\$7,858	\$9,882	\$9,743	\$10,426
PROP	Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Collection Fees and Charges	\$0	\$97	\$88	\$348	\$417	\$425	\$400	\$400
STATE	State Grants	\$0	\$1,882	\$1,901	\$1,859	\$1,648	\$1,900	\$1,986	\$2,086
INTERTRNF	Interagency Transfers	\$0	\$1,300	\$1,281	\$85	\$74	\$0	\$0	\$0
FED	Federal Grants	\$0	\$942	\$910	\$688	\$416	\$819	\$818	\$261
TOTAL REVENUE		\$0	\$8,538	\$10,510	\$10,294	\$10,413	\$13,026	\$12,947	\$13,173
EXPENDITURES									
	Salary	\$0	\$3,634	\$4,576	\$5,211	\$5,180	\$6,223	\$6,213	\$6,429
	Overtime Salary	\$0	\$26	\$44	\$45	\$104	\$70	\$70	\$70
	Fringe	\$0	\$1,074	\$1,406	\$1,599	\$1,638	\$1,972	\$1,944	\$2,114
	Overtime Fringe	\$0	\$8	\$13	\$17	\$33	\$22	\$22	\$13
	Other Operating	\$0	\$3,735	\$4,407	\$3,222	\$3,346	\$4,634	\$4,593	\$4,406
	Capital	\$0	\$61	\$64	\$200	\$112	\$105	\$105	\$141
TOTAL OPERATING EXPENDITURES		\$0	\$8,538	\$10,510	\$10,294	\$10,413	\$13,026	\$12,947	\$13,173
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$0	\$8,538	\$10,510	\$10,294	\$10,413	\$13,026	\$12,947	\$13,173
REVENUES LESS EXPENDITURES									
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	110	120	120	120	120	122	122
Full-Time Positions Filled =							110	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =						0	0	0

Activity: Administration and Public Information								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$290	\$308	\$336	\$479	\$916	\$459	\$369
TOTAL REVENUE	\$0	\$290	\$308	\$336	\$479	\$916	\$459	\$369
EXPENDITURES								
Salary	\$0	\$220	\$233	\$281	\$385	\$694	\$374	\$296
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$70	\$75	\$55	\$94	\$222	\$85	\$73
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	0	0	0	0	0	0	0	0
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$0	\$290	\$308	\$336	\$479	\$916	\$459	\$369
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$290	\$308	\$336	\$479	\$916	\$459	\$369
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =		3	3	3	5	6	3	3
Full-Time Positions Filled =							3	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Meetings with JAC Partners.		26	26	26	26	26	26	26	PS2-1
Comments/Justification: Ensure Department goals and objectives are met.									
Monthly meetings with staff to review goals and objectives		12	12	12	12	12	12	12	PS2-1
Comments/Justification: Ensure Department goals and objectives are met									

Activity: Guardian Ad Litem								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$495	\$541	\$671	\$884	\$873	\$957
TOTAL REVENUE	\$0	\$0	\$495	\$541	\$671	\$884	\$873	\$957
EXPENDITURES								
Salary	\$0	\$0	\$350	\$373	\$405	\$444	\$444	\$480
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$0	\$96	\$105	\$124	\$142	\$142	\$159
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$0	\$49	\$63	\$135	\$298	\$287	\$309
Capital	\$0	\$0	\$0	\$0	\$7	\$0	\$0	\$9
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$495	\$541	\$671	\$884	\$873	\$957
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$495	\$541	\$671	\$884	\$873	\$957
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =			9	9	9	9	9	9
Full-Time Positions Filled =							8	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Manage the Process								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$3,898	\$5,414	\$6,275	\$6,511	\$7,773	\$7,949	\$8,483
Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Collection Fees and Charges	\$0	\$97	\$88	\$348	\$417	\$425	\$400	\$400
State Grants	\$0	\$1,882	\$1,901	\$1,859	\$1,648	\$1,900	\$1,986	\$2,086
Interagency Transfers	\$0	\$1,300	\$1,281	\$85	\$74	\$0	\$0	\$0
Federal Grants	\$0	\$942	\$910	\$688	\$416	\$819	\$818	\$261
TOTAL REVENUE	\$0	\$8,119	\$9,594	\$9,255	\$9,066	\$10,917	\$11,153	\$11,230
EXPENDITURES								
Salary	\$0	\$3,316	\$3,907	\$4,426	\$4,237	\$4,851	\$5,030	\$5,175
Overtime Salary	\$0	\$26	\$44	\$45	\$104	\$70	\$70	\$70
Fringe	\$0	\$973	\$1,208	\$1,408	\$1,376	\$1,533	\$1,620	\$1,743
Overtime Fringe	\$0	\$8	\$13	\$17	\$33	\$22	\$22	\$13
Other Operating	\$0	\$3,735	\$4,358	\$3,159	\$3,211	\$4,336	\$4,306	\$4,097
Capital	\$0	\$61	\$64	\$200	\$105	\$105	\$105	\$132
TOTAL OPERATING EXPENDITURES	\$0	\$8,119	\$9,594	\$9,255	\$9,066	\$10,917	\$11,153	\$11,230
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$8,119	\$9,594	\$9,255	\$9,066	\$10,917	\$11,153	\$11,230
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	105	106	106	103	102	103	103
Full-Time Positions Filled =							93	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =						0	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Same measures as in general fund activity.									PS2-1
Comments/Justification:									
Same measures as in general fund activity.									PS2-1
Comments/Justification:									
Number of youths arrested and processed at the JSD		12,707	11,799	11,553*	10,829*	10,204	10,204	9,184*	PS2-1
Comments/Justification: 10,204/per year in accordance with Florida Statute mandates. The JSD is required to process every arrested juvenile that is brought to the JAC by law enforcement.									
Number of youth referred to the Civil Citation program in coordination with Miami Dade County municipal law enforcement agencies					6	250	620	1,250	PS2-1
Comments/Justification: Reduce the number of juvenile arrests by 10%.									
Plan the AT-Risk Youth Prevention Process					25%	50%	50%	100%	PS2-1
Comments/Justification: Early intervention for at risk youth to prevent first time arrest. Prevent arrests and reduce costs. Departmental Scorecard Initiative									
Plan the Civil Citation Process					75%	100%	100%	100%	PS2-1
Comments/Justification: Innovative alternative to arrest for non-serious criminal offenses. Prevent arrests and reduce costs. Departmental Scorecard Initiative									
Number of youths referred to the juvenile services diversion component				2,888	3,007	2,750	3,000	2,250	PS2-1
Comments/Justification: Prevent re-arrest and reduce juvenile justice system costs.									
Percent of referred youth successfully completing diversion programs				75%	74%	76%	73%	73%	PS2-1
Comments/Justification: Prevent re-arrest and reduce juvenile justice system costs.									
Total number participant cases closed				3,123	2,996	3,061	2,900	2,500	PS2-1
Comments/Justification: Prevent arrests and reduce juvenile justice system costs.									
Percentage of non-detainable arrested youth recommended for diversion services				35%	60%	60%	60%	60%	PS2-1
Comments/Justification: Prevent re-arrest and reduce juvenile justice system costs. Total number of recommendations to the SAO FY 05-06 3,323 FY 06-07 3,921 FY 06-07 Projection 3,112 Base Budget 2,900.									
Percentage of detainable youth released within six hours					55%	55%	55%	55%	PS2-1
Comments/Justification: All arrests processed in a timely manner.									
Percentage of non-detainable youth released within six (6) hours				50%	50%	50%	50%	50%	PS2-1

Comments/Justification: All arrests processed in a timely manner									
Zero incidents resulting in liability	100%	100%	100%	100%	100%	100%	100%	100%	PS2-1
Comments/Justification: No incidents resulting in liability. Safe and secure JAC.									
Number of youths with substance abuse and mental health issues receiving TASC assessments					3,649	3,030	3,030	3,030	PS2-1
Comments/Justification: Prevent arrests and reduce juvenile justice system costs by identifying services needed to address risk factors.									
Utilize the JSD arrest process to identify Siblings of Serious Habitual Juvenile Offenders (SHOSIBs) and their families to participate in a National Demonstration Project prevention initiative.							50	60	PS2-1
Comments/Justification: Prevent re-arrest and reduce juvenile justice system costs.									
Percent of Direct Care staff trained through cross-training and skill development		25%	50%	75%	100%	100%	100%	100%	PS2-1
Comments/Justification: Develop system wide assessment expertise. Prevent re-arrest.									
Number of referred youths successfully completing diversion programs					2,226**	2,480	2,480	2,480**	ED1-1
Comments/Justification: Prevent re-arrest and reduce juvenile justice system costs.									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Overage position- Juvenile Services Specialist/Reduction referral Coordinator position for the Civil Citation/Equal Justice Grant funded by the Florida Department of Juvenile Justice.	0	0	54161	54161	38244	15917	0	0	No	Yes	1	PS2-1

COMMENTS/JUSTIFICATION: The Juvenile Services Specialist serves as the Reduction Referral Coordinator; a key component of the Civil Citation program that is part of the services being provided by the Department for the non- arrested at risk youths in order to reduce the number of arrested juveniles.

Activity: Public Policy, Research and Reporting								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$129	\$113	\$162	\$197	\$309	\$462	\$617
TOTAL REVENUE	\$0	\$129	\$113	\$162	\$197	\$309	\$462	\$617
EXPENDITURES								
Salary	\$0	\$98	\$86	\$131	\$153	\$234	\$365	\$478
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$31	\$27	\$31	\$44	\$75	\$97	\$139
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	0	0	0	0	0	0	0	0
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$0	\$129	\$113	\$162	\$197	\$309	\$462	\$617
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$129	\$113	\$162	\$197	\$309	\$462	\$617
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =		2	2	2	3	3	7	7
Full-Time Positions Filled =							6	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Conduct analysis to identify juvenile arrest trends and patterns		50%	75	80	90%	90%	90%	90%	PS1-1
Comments/Justification: Increase funds to increase services to juveniles.									
Provide data to providers and community partners to secure additional funding			80%	90%	90%	90%	90%	90%	PS2-1
Comments/Justification: Fund appropriate services to reduce costs and prevent re-arrest									
Use JSD data on a national level to develop national policy		75%	90%	90%	90%	90%	90%	90%	PS2-1
Comments/Justification: Policy decisions to fund appropriate services to reduce costs and prevent re-arrest. National policy to increase resources.									
Plan the Cost Savings Process to Identify Cost Reductions Resulting from the JSD Prevention Initiatives								100%	PS2-1
Comments/Justification: Fund appropriate services to reduce costs and prevent re-arrest									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Overage position-Special Project Administrator 2 position to develop, plan, and implement the Community Violence Intervention and Prevention program.	96842	0	0	96842	74212	22630	0	0	No	Yes	1	PS2-1

COMMENTS/JUSTIFICATION: The Special Project Administrator will serve as the Community Anti-Violence Coordinator and will be responsible for developing, planning and implementing the Violence Intervention and Prevention program for Miami-Dade County.

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Juvenile Services

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM JUVENILE SERVICES

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Corrections and Rehabilitation	Corrections and Rehabilitation Department - Food Services	No	\$60	\$60	\$37	\$37	\$36	\$40	\$39	\$42
Total Transfer to other Departments			\$60	\$60	\$37	\$37	\$36	\$40	\$39	\$42

*

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO JUVENILE SERVICES

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Total Transfer from other Departments										

may include capital funds as well

* Included as part of other operating expenditures in the budget schedule

SELECTED LINE ITEM HIGHLIGHTS

Department: Juvenile Services

(\$ in 000s)

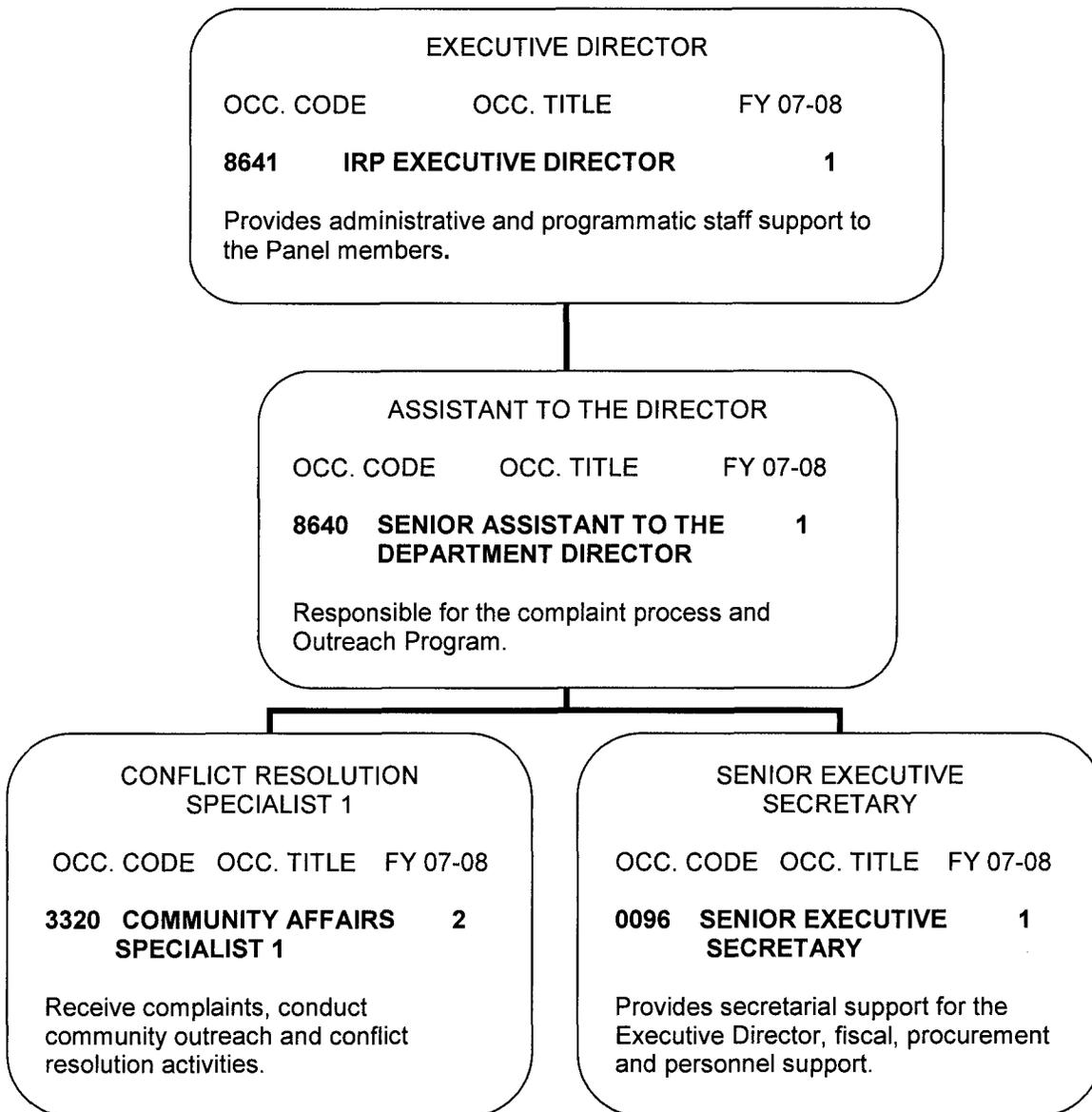
Line Item Highlight	Subject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Security Contract	22310		\$1,300	\$1,201	\$1,300	\$1,327	\$1,420	\$1,420	\$1,500
Rent	25511		\$482	\$493	\$493	\$487	\$661	\$661	\$694
Travel Costs	31210		\$8	\$7	\$10	\$20	\$12	\$12	\$15

Independent Review Panel

INDEPENDENT REVIEW PANEL

Functional Table of Organization

Provides external fact-finding and dispute-resolution service and civilian oversight of law enforcement complaint investigations. Reviews, investigates and reports on citizen complaints regarding the action of Miami-Dade departments, agencies or employees, serves as a liaison between the complainant and the affected agency or employee during the resolution process, and follows up on any recommended actions. Performs community relations functions with respect to Miami-Dade operations.



Total Number of Positions 5
Number of vacancies 0

INDEPENDENT REVIEW PANEL
Staffing Chart

<u>Staffing Chart</u>		
Adopted FY 06-07		Base FY 07-08
1	Executive Director	1
1	Sr. Asst to the Exec Dir	1
1	Sr. Executive Secretary	1
<u>2</u>	Comm. Affairs Specialist	<u>2</u>
5	Totals	5

Independent Review Panel

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

Desired Outcome	Highlights	Performance Impact
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Operate a credible public complaint review mechanism	Organize 12 public hearings to process citizens' complaints
PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)	Increase community awareness of IRP through presentations and workshops	Conduct 50 community presentations and 40 half-day conflict resolution workshops

Department: Independent Review Panel

(\$ in 000s)

Department-wide Issues

N/A

Administration Issues

- 1 OPERATE A CREDIBLE PUBLIC COMPLAINT REVIEW MECHANISM.

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Independent Review Panel

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$395	\$421	\$460	\$510	\$531	\$588	\$584	\$642
TOTAL REVENUE		\$395	\$421	\$460	\$510	\$531	\$588	\$584	\$642
EXPENDITURES									
	Salary	\$309	\$336	\$346	\$388	\$408	\$433	\$434	\$483
	Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fringe	\$66	\$68	\$76	\$87	\$103	\$114	\$109	\$129
	Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Operating	\$18	\$17	\$28	\$34	\$20	\$40	\$40	\$29
	Capital	\$2	\$0	\$10	\$1	\$0	\$1	\$1	\$1
TOTAL OPERATING EXPENDITURES		\$395	\$421	\$460	\$510	\$531	\$588	\$584	\$642
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0							
TOTAL EXPENDITURES		\$395	\$421	\$460	\$510	\$531	\$588	\$584	\$642
REVENUES LESS EXPENDITURES		\$0							

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	5	5	5	5	5	5	5	5
Full-Time Positions Filled =	5	5	5	5	5		5	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	0.03	0.13	0.18	0.01	0	0	0	0

Activity: Administration								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$395	\$421	\$460	\$510	\$531	\$588	\$584	\$642
TOTAL REVENUE	\$395	\$421	\$460	\$510	\$531	\$588	\$584	\$642
EXPENDITURES								
Salary	\$309	\$336	\$346	\$388	\$408	\$433	\$434	\$483
Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe	\$66	\$68	\$76	\$87	\$103	\$114	\$109	\$129
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating	\$18	\$17	\$28	\$34	\$20	\$40	\$40	\$29
Capital	\$2	\$0	\$10	\$1	\$0	\$1	\$1	\$1
TOTAL OPERATING EXPENDITURES	\$395	\$421	\$460	\$510	\$531	\$588	\$584	\$642
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$395	\$421	\$460	\$510	\$531	\$588	\$584	\$642
REVENUES LESS EXPENDITURES	\$0							

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	5	5	5	5	5	5	5	5
Full-Time Positions Filled =	5	5	5	5	5		5	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	0.03	0.13	0.18	0.01	0	0	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of group presentations to increase community awareness	0	0	77	77	60	50	50	50	PS4-1
Comments/Justification: FY 03-04 and FY 04-05 An unusual period in which the IRP was involved in FTAA, and the Executive Director responded to invitations from the State Department to conduct training.									
Number of conflict resolution workshops to strengthen constructive relations between the County and the public, particularly between law enforcement and the community	0	0	19	48	42	40	40	40	PS4-1
Comments/Justification: FY 03-04 and FY 04-05 An unusual period in which the IRP was involved in FTAA, and the Executive Director responded to invitations from the State Department to conduct training.									
Operate a credible public review complaint mechanism through public hearings	12	12	12	16	10	12	12	12	PS4-2
Comments/Justification: FY 05-06 Meeting cancelled due to Hurricane. FY 03-04 Additional meetings held due to FTAA.									

SELECTED LINE ITEM HIGHLIGHTS
 Department: Independent Review Panel

(\$ in 000s)

Line Item Highlight	Subject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Contract Temporary Employee Costs	21510	\$1	\$1	\$14	\$0	\$0	\$1	\$1	\$1
Travel Costs	31210	\$2	\$2	\$3	\$7	\$7	\$8	\$8	\$8
Personal Computers	95020	\$2	\$0	\$2	\$0	\$0	\$1	\$1	\$1
Copiers	95025	\$0	\$0	\$7	\$0	0	\$0	\$0	\$0

Inspector General

Office of Inspector General FY 2007-08

TABLE OF ORGANIZATION

INSPECTOR GENERAL

- Leads the office in its investigations of fraud, waste, mismanagement and corruption within Miami-Dade County government

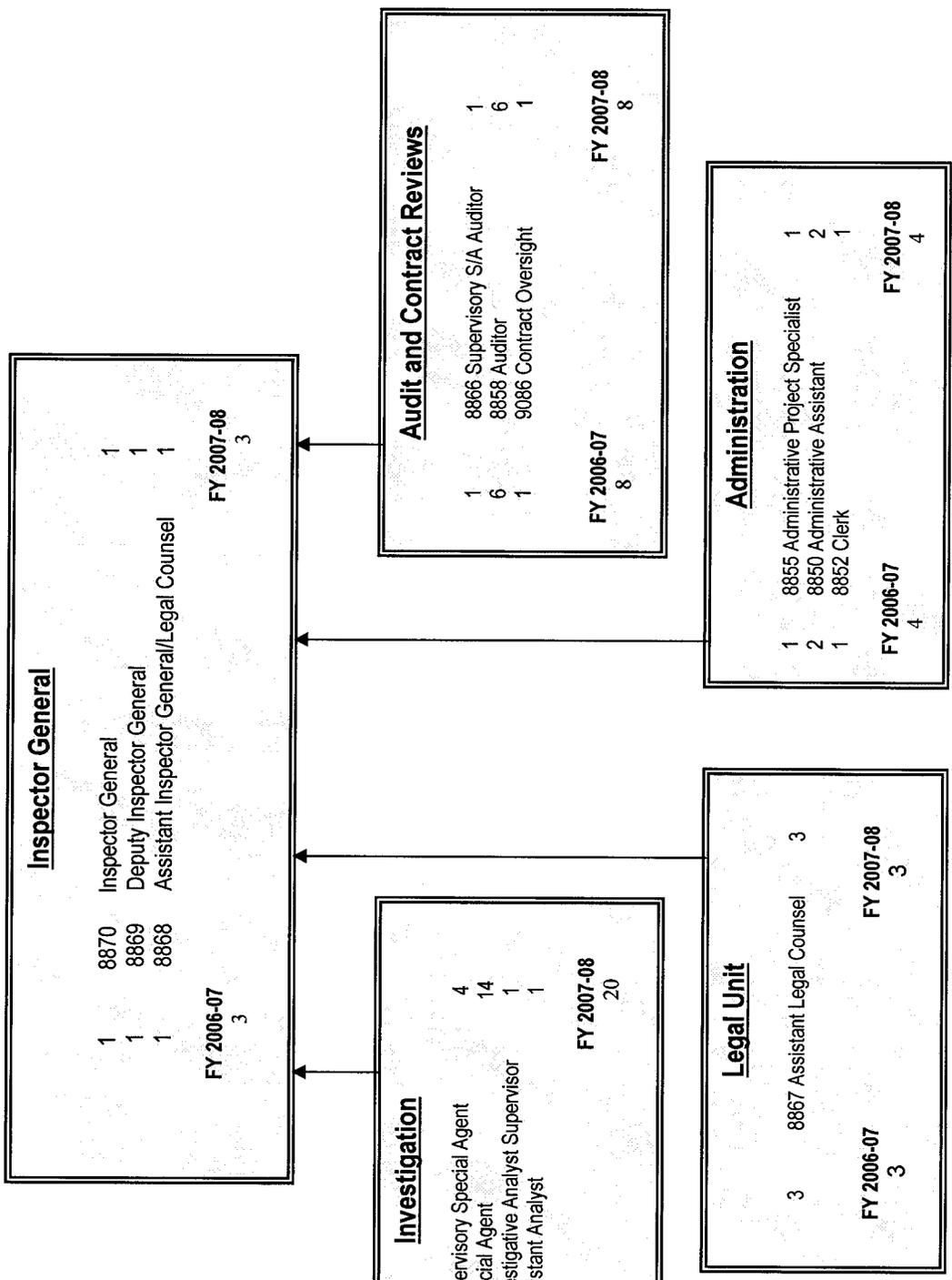
OVERSIGHT

- Providing all professional functions in the office's efforts to investigate, audit and inspect programs, projects, and contracts to detect and prevent fraud, mismanagement, waste, and abuse
- Publicly reports findings and makes civil, administrative, and criminal referrals where necessary
- Communicates the office's accomplishments through report distribution, website communications, and public awareness

FY 2006-07

As of March 16, 2007
 Budgeted positions 38
 Vacant 8
 Budgeted filled 30
 Value of vacant positions \$382,703

FY 2007-08
Office of Inspector General
Staffing Chart



200

Inspector General

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES2-1: Easily accessible information regarding County services and programs	Continue to provide the public with access to register their concerns via the OIG website and "Fraud Hotline" (\$305,000)	Acknowledge concerns received via the "Fraud Hotline" and website; respond to complaints and provide complainants with assistance, such as referrals to another agency or initiating investigations, as warranted
ES2-1: Easily accessible information regarding County services and programs	Increase the public's awareness of the OIG's findings by providing easy access to reports and information distributed by the OIG via the Internet (\$21,000)	Continue to update the OIG website on a monthly basis and post all public final reports when available
ES5-2: Retention of excellent employees	Continue professional education in public oversight functions of investigations, audits, inspections, and reviews; continue professional development towards certification in related fields	Enhance OIG's depth of oversight knowledge and expertise in specific fields; improve communication of oversight results through well documented and soundly prepared reports; and maintain investigative and audit resources to provide countywide oversight coverage
ES8-1: Sound asset management and financial investment strategies	Increase the integrity and compliance of County contracts and programs (\$779,000)	Continue to conduct random audits of at least ten County contracts and/or programs per year

Department: Inspector General

(\$ in 000s)

Department-wide Issues

- 1 The OIG has experienced an increase to its operating budget based on an acquisition of the Commission on Ethic's former office space located on the same floor as the OIG; the acquisition of this space has allowed the OIG to consolidate and centralize its main operational units.
- 2 Additional office space will be required for the OIG to house its current vacant positions
- 3 Pending litigation

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Inspector General

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$0	\$0	\$0	\$737	\$935	\$1,720	\$1,720	\$1,842
PROP	Carryover	\$0	\$0	\$0	\$611	\$943	\$457	\$943	\$615
PROP	Departmental Oversight (MOUs)	\$0	\$0	\$0	\$505	\$521	\$1,067	\$756	\$800
PROP	Interest Earnings	\$0	\$0	\$0	\$48	\$60	\$40	\$40	\$40
PROP	Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$0
PROP	Proprietary Fees	\$0	\$0	\$0	\$1,896	\$2,243	\$1,790	\$1,970	\$1,950
TOTAL REVENUE		\$0	\$0	\$0	\$3,797	\$4,702	\$5,074	\$5,491	\$5,247
EXPENDITURES									
	Salary	\$0	\$0	\$0	\$2,408	\$2,737	\$3,649	\$3,353	\$3,709
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$0	\$0	\$0	\$457	\$696	\$884	\$852	\$958
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$0	\$0	\$0	\$306	\$313	\$505	\$618	\$544
	Capital	\$0	\$0	\$0	\$13	\$13	\$36	\$53	\$36
TOTAL OPERATING EXPENDITURES		\$0	\$0	\$0	\$3,184	\$3,759	\$5,074	\$4,876	\$5,247
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$0	\$0	\$0	\$3,184	\$3,759	\$5,074	\$4,876	\$5,247
REVENUES LESS EXPENDITURES									
		\$0	\$0	\$0	\$613	\$943	\$0	\$615	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	31	31	31	38	38	38
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Oversight								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$737	\$935	\$1,720	\$1,720	\$1,842
Carryover	\$0	\$0	\$0	\$611	\$943	\$457	\$943	\$615
Departmental Oversight (MOUs)	\$0	\$0	\$0	\$505	\$521	\$1,067	\$756	\$800
Interest Earnings	\$0	\$0	\$0	\$48	\$60	\$40	\$40	\$40
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$0
Proprietary Fees	\$0	\$0	\$0	\$1,896	\$2,243	\$1,790	\$1,970	\$1,950
TOTAL REVENUE	\$0	\$0	\$0	\$3,797	\$4,702	\$5,074	\$5,491	\$5,247
EXPENDITURES								
Salary	\$0	\$0	\$0	\$2,408	\$2,737	\$3,649	\$3,353	\$3,709
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$0	\$0	\$457	\$696	\$884	\$852	\$958
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$0	\$0	\$306	\$313	\$505	\$618	\$544
Capital	\$0	\$0	\$0	\$13	\$13	\$36	\$53	\$36
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$3,184	\$3,759	\$5,074	\$4,876	\$5,247
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$3,184	\$3,759	\$5,074	\$4,876	\$5,247
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$613	\$943	\$0	\$615	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	31	31	31	38	38	38
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Contracts/Programs audited and reviewed	N/A	N/A	15	20	27	26	26	27	ES8-1
Comments/Justification: Increase the integrity and compliance of county contracts and programs									
Reports issued (audits and other public reports)	N/A	N/A	11	18	20	17	17	19	ES1-1
Comments/Justification: Posting reports and audits online promotes accountability and integrity of County government and allows the citizens access to the findings and the remedies taken to recover losses, and reduce waste and mismanagement									
Number of written complaints recieved annually	N/A	126	116	129	181	120	120	130	ES2-1
Comments/Justification:									
Number of complaints received via the OIG's website annually	N/A	51	132	136	150	146	150	155	ES2-1
Comments/Justification:									
Number of complaints received via the OIG's hotline	N/A	N/A	60	188	111	108	110	120	ES2-1
Comments/Justification:									

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Inspector General

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM INSPECTOR GENERAL

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Total Transfer to other Departments										

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO INSPECTOR GENERAL

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
* Aviation	Memorandum of Understanding (MOU)	No	\$0	\$0	\$409	\$253	\$139	\$200	\$300	\$300
* Water and Sewer	Memorandum of Understanding (MOU)	No	\$0	\$0	\$248	\$187	\$118	\$125	\$250	\$200
* Performing Arts Center	Memorandum of Understanding (MOU)	No	\$0	\$0	\$66	\$66	\$114	\$56	\$86	\$0
* Solid Waste Management	Memorandum of Understanding (MOU)	No	\$0	\$0	\$0	\$0	\$89	\$100	\$20	\$100
* Transit	Memorandum of Understanding (MOU)	No	\$0	\$0	\$0	\$0	\$61	\$200	\$100	\$200
* Housing Agency	Memorandum of Understanding (MOU)	No	\$0	\$0	\$0	\$0	\$0	\$386	\$0	\$0
Total Transfer from other Departments			\$0	\$0	\$723	\$506	\$521	\$1,067	\$756	\$800

may include capital funds as well

* Included as part of the department's revenues

SELECTED LINE ITEM HIGHLIGHTS

Department: Inspector General

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Travel Costs	31210	\$0	\$0	\$12	\$16	\$20	\$20	\$30	\$25
In-service Training	32010	\$0	\$0	\$3	\$6	\$2	\$3	\$3	\$3

Medical Examiner

OFFICE OF THE CHIEF MEDICAL EXAMINER

Formulates departmental policies and provides overall direction and coordination to all bureaus.

FY 06-07
2

\$398,700

FY 07-08
2

\$435,100

**Medical Examiner Department
Functional Chart (2007-2008)**

FORENSIC PATHOLOGY DIVISION

Conducts all examinations and autopsies. Coordinates case investigation with law enforcement and other involved agencies and individuals. Provides fact finding and witness testimony for courts. Selects, supervises, and establishes the curriculum for pathology residents.

FY 06-07
10

\$1,970,900

FY 07-08
10

\$2,144,300

FORENSIC TOXICOLOGY DIVISION

Provides laboratory services by performing chemical analysis on specimens submitted for examination; issues reports of findings and provides interpretation of same; testifies in court. Provides special technical equipment and personnel for projects of an unusual nature for courts and law enforcement. Administers the DUI Laboratory.

FY 06-07
13

\$1,710,900

FY 07-08
13

\$1,998,900

PUBLIC INTERMENT PROGRAM

Supervises indigent burial program. Ensures maintenance of County cemeteries. Schedules burials and coordinates with funeral homes.

FY 06-07
2

\$375,800

FY 07-08
2

\$407,700

**2007-2008
Departmental Total**
70 FT 70
3120 PTH 3120
January 2007

ADMINISTRATIVE SERVICES DIVISION

Implements internal administrative support such as personnel, finance, procurement, records management and computer services.

FY 06-07
1

\$132,600

FY 07-08
1

\$140,400

BUSINESS OFFICE

Provides internal administrative support such as personnel transactions, budget control, and purchasing. Provides department wide inventory control measures, maintenance, and tracking. Provides external administrative liaisons with other departments.

FY 06-07
4

\$287,800

FY 07-08
4

\$334,400

RECORDS & TRANSCRIPTION

Transcribes autopsy protocols; provides medical transcription services; schedules appointments, court appearances, depositions, and speaking engagements.

Maintains all department case files; tabulates information and prepares statistics and quarterly reports for use by professional staff and interested agencies; forwards reports to individuals, companies and/or agencies.

FY 06-07
6

\$454,000

FY 07-08
6

\$480,800

COMPUTER SERVICES UNIT

Provides network maintenance, software and technical support, and systems management.

FY 06-07
2

\$242,800

FY 07-08
2

\$295,000

OPERATIONS DIVISION

Implements department policies and provides overall direction and coordination to all bureaus.

FY 06-07
2

\$773,600

FY 07-08
2

\$587,400

FORENSIC INVESTIGATIONS BUREAU

Provides and coordinates investigative services for medical examiners and initiates case files. Coordinates efforts for police, funeral homes, and families.

FY 06-07
13

\$973,500

FY 07-08
13

\$1,110,900

MORGUE BUREAU

Receives and releases bodies. Provides professional assistance during autopsy. Performs functions such as x-ray, finger printing, photography, etc.

FY 06-07
10

\$991,800

FY 07-08
10

\$1,109,500

FORENSIC IMAGING BUREAU

Provides department photography services. Performs copy work, slide duplication, computer graphics, photomicrography, photomacrography, and audiovisual services. Conducts preceptorship programs in the forensic photography field, and produces photography training and educational workshops.

FY 06-07
5

\$557,100

FY 07-08
5

\$722,100

TRAINING AND EDUCATION UNIT

Develops and administers programs in multiple forensic areas.

FY 06-07
0

\$76,300

FY 07-08
0

\$116,900

MEDICAL EXAMINER DEPARTMENT STAFFING CHART (2006-2007)

TOTALS		
ADOPTED 05-06	BASE 06-07	3120
70	70	
TOTAL P/T HOURS		
	06-07	3120

DIRECTOR'S OFFICE		
ADOPTED 05-06	BASE 06-07	
1	1	
1	1	
2	2	

ADMINISTRATIVE SERVICES DIVISION		
ADOPTED 05-06	BASE 06-07	
1	1	

OPERATIONS DIVISION		
ADOPTED 05-06	BASE 06-07	
1	1	
1	1	
2	2	

BUSINESS OFFICE		
ADOPTED 05-06	BASE 06-07	
1	1	
0	1	
1	0	
0	1	
1	0	
1	1	
4	4	

FORENSIC INVESTIGATIONS BUREAU		
ADOPTED 05-06	BASE 06-07	
1	1	
1	1	
8	9	
1	1	
1	1	
13	13	

RECORDS & TRANSCRIPTION		
ADOPTED 05-06	BASE 06-07	
1	1	
1	1	
3	3	
1	1	
6	6	

COMPUTER SERVICES UNIT		
ADOPTED 05-06	BASE 06-07	
1	1	
1	1	
2	2	

FORENSIC PATHOLOGY DIVISION		
ADOPTED 05-06	BASE 06-07	
1	1	
5	5	
4	4	
10	10	

FORENSIC TOXICOLOGY DIVISION		
ADOPTED 05-06	BASE 06-07	
1	1	
0	1	
2	4	
4	2	
3	3	
1	1	
1	1	
13	13	

Vacancy 1 Position
\$30K

212

Medical Examiner

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Public Safety

Desired Outcome	Highlights	Performance Impact
ES1-2: Conveniently accessed and easy-to-use services	Complete the conversion from conventional to digital imaging technology in FY 2006-07	Reduce time for doctors and photographers to access photographs by 50 percent
ES5-2: Retention of excellent employees	Provide additional General Fund support to increase compensation for four forensic pathology fellows (\$178,000)	Attract and retain excellent employees
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Renovate facility and purchase specialized equipment including a gas chromatograph, caliper life sciences rapid solid phase extraction system, turbolab LV, audio visual upgrade, and digital video editing controller (\$500,000 from Capital Outlay Reserve)	Provide accurate and timely professional death investigation services and proper facility maintenance
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Continue to be accredited by the National Association of Medical Examiners (NAME); provide GIS training; update staff on Mass Casualty Preparedness; and provide support for various specialized training including toxicology and morgue training (\$41,000)	Ensure that all staff maintain the required accreditations and certifications
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Provide approval for all cremations countywide after review of the death certificate	Timely and accurate review of over 6,400 death certificates prior to providing approval for cremations
PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)	Determine, develop, and evaluate the type of information that is desired by the public; enhance existing sources of information available to the public, including web access	Increase availability of information to the public

Department: Medical Examiner

(\$ in 000s)

Department-wide Issues

- 1 The department has a carryover of \$422K: Medical Examiner Special Services-\$135K and Special Risk Retirement (set-aside)-\$287K. Special Risk Retirement is in process.
- 2 Increase of 5% salary for those employees who have attained certification in their fields as approved by ERD. The certification is the result of increased training in order to improve skills and strive for excellence. This is expected to affect seventeen out of seventy full-time employees. Other employees are not eligible to receive this increase, but will continue to improve skills and strive for excellence as well (\$74K).
- 3 Continue development of the VertiQ® Laboratory Information Management System (LIMS) and the VertiQ® Coroner/Medical Examiner (CME) database softwares to provide 24-hour, web-enabled access for law enforcement, criminal justice and the legal communities. Integrate the data bases for both the CME and the LIMS systems. Provide the integration of the files converted to a digitized format with these systems. Enhance data backup capabilities and off-site data warehousing. Acquire the additional IT staff (2) to program, manage and assist users with additional components of CME and VertiQ (\$123K).
- 4 Provide an additional doctor to reduce heavy load per doctor and provide better supervision for staff doctors and fellows (\$142K).
- 5 Initiate pilot program providing certified Medicolegal Investigators to respond instead of police officers to apparent natural death scenes in order to more accurately determine if case is a Medical Examiner case and to release police to respond to other calls (\$309K).
- 6 Develop a comprehensive plan to transform existing Medical Examiner case files (1956 to present) to a state-certified, digital format. Acquire the additional staff, equipment and ETSD services to convert files to digital format (\$482K for first year). Estimated costs for each of the following five years: \$516K, \$544K, \$595K, \$607K, and \$654K.
- 7 GSA Service Tickets and Work Orders to cover routine and unanticipated repairs and the move of the toxicology laboratory and the computer services area, both of which have outgrown their work areas into areas that are available and able to accommodate them (\$23K). This has been added to CORF.
- 8 Capital funds needed for the Forensic Toxicology Laboratory, the Forensic Imaging Bureau (photography) and for renovation of nineteen-year-old, deteriorating furnishings (\$814k). The ME is also requesting 23k to reorganize the Toxicology lab areas to enable more efficient operations and accommodate the lab equipments; funds also needed for digitizing (\$599k) and a lease payment for a Mass Spectrometer for the Toxicology Laboratory (\$58k for the first of five years instead of the full amount submitted in CORF of \$233k)
- 9 Establish a department position of victim services coordinator to provide advocacy and care for victims of violent crime and domestic violence (\$50).

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Medical Examiner

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$4,759	\$5,138	\$5,854	\$6,163	\$7,302	\$8,359	\$8,359	\$9,048
PROP	Carryover	\$475	\$295	\$201	\$172	\$321	\$27	\$624	\$85
PROP	Cremation Approval Fees	\$161	\$161	\$198	\$283	\$290	\$280	\$280	\$287
PROP	Forensic Imaging	\$45	\$67	\$41	\$37	\$50	\$45	\$57	\$57
PROP	Other Revenues	\$359	\$192	\$133	\$149	\$205	\$97	\$115	\$131
PROP	Photographic Sales	\$125	\$137	\$22	\$17	\$13	\$15	\$12	\$12
PROP	Special Service Fees	\$180	\$240	\$111	\$57	\$94	\$55	\$55	\$55
PROP	Toxicology Testing	\$0	\$0	\$143	\$176	\$105	\$68	\$68	\$68
TOTAL REVENUE		\$6,104	\$6,230	\$6,703	\$7,054	\$8,380	\$8,946	\$9,570	\$9,743
EXPENDITURES									
	Salary	\$3,511	\$3,815	\$4,247	\$4,464	\$4,731	\$5,163	\$5,232	\$5,490
	Overtime Salary	\$75	\$57	\$38	\$52	\$67	\$53	\$70	\$78
	Fringe	\$778	\$790	\$999	\$1,066	\$1,265	\$1,887	\$2,138	\$2,036
	Overtime Fringe	\$0	\$0	\$0	\$0	\$17	\$13	\$19	\$24
	Other Operating	\$1,332	\$1,349	\$1,245	\$1,206	\$1,303	\$1,684	\$1,860	\$1,969
	Capital	\$113	\$18	\$2	\$-55	\$373	\$146	\$208	\$146
TOTAL OPERATING EXPENDITURES		\$5,809	\$6,029	\$6,531	\$6,733	\$7,756	\$8,946	\$9,527	\$9,743
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0							
TOTAL EXPENDITURES		\$5,809	\$6,029	\$6,531	\$6,733	\$7,756	\$8,946	\$9,527	\$9,743
REVENUES LESS EXPENDITURES		\$295	\$201	\$172	\$321	\$624	\$0	\$43	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	62	62	63	66	70	70	70	70
Full-Time Positions Filled =	62	62	63	66	0		70	0
Part-time FTEs Budgeted =	1.8	1.8	2.25	2.25	1.5	1.5	1.5	1.5
Temporary FTEs Budgeted =								

Activity: Administration								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$1,054	\$1,313	\$1,104	\$1,239	\$1,506	\$1,835	\$1,723	\$1,787
Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$287	\$0
Photographic Sales	\$125	\$137	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$1,179	\$1,450	\$1,104	\$1,239	\$1,506	\$1,835	\$2,010	\$1,787
EXPENDITURES								
Salary	\$765	\$971	\$717	\$859	\$901	\$1,036	\$971	\$1,045
Overtime Salary	\$0	\$0	\$0	\$0	\$4	\$3	\$1	\$1
Fringe	\$183	\$209	\$179	\$201	\$238	\$454	\$583	\$337
Overtime Fringe	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0
Other Operating	\$231	\$267	\$208	\$154	\$171	\$304	\$366	\$366
Capital	\$0	\$3	\$0	\$25	\$191	\$38	\$89	\$38
TOTAL OPERATING EXPENDITURES	\$1,179	\$1,450	\$1,104	\$1,239	\$1,506	\$1,835	\$2,010	\$1,787
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,179	\$1,450	\$1,104	\$1,239	\$1,506	\$1,835	\$2,010	\$1,787
REVENUES LESS EXPENDITURES	\$0							

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	14	14	9	9.5	11	11	11	11
Full-Time Positions Filled =	14	14	9	9.5			11	
Part-time FTEs Budgeted =	0.3	0.3	0.75	0	0	0	0	0
Temporary FTEs Budgeted =								

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	5% INCREASES FOR CERTIFICATION IN THEIR RESPECTIVE FIELDS FOR 17 EMPLOYEES.	74	0	0	74	54	20	0	0	No	No	0	PS3-1

COMMENTS/JUSTIFICATION:IMPROVE SKILLS AIMING TOWARDS DELIVERANCE OF EXCELLENCE IN PHOTOGRAPHY, TOXICOLOGY, SECRETARIAL AND PERSONNEL AREAS. THIS APPLIES TO FIVE PHOTOGRAPHERS, EIGHT TOXICOLOGISTS, THREE SECRETARIES AND ONE DEPARTMENT PERSONNEL RREPRESENTATIVE. THE 5% FOR PHOTOGRAPHY & LABORATORY STAFF HAVE RECENTLY BEEN APPROVED BY ERD. THE 5% FOR SECRETARIAL STAFF & THE DEPARTMENT PERSONNEL OFFICER HAVE EXISTED IN THE PAST.

2	MEDICAL EXAMINER SOFTWARE DEVELOPMENT & STAFF (SYSTEMS ANALYST 1 & COMPUTER TECHNICIAN 2) TO CONTINUE DEVELOPMENT OF CME & LIMS SYSTEMS, & TO INTEGRATE THESE TWO SYSTEMS & THE FILES CONVERTED TO A DIGITIZED FORMAT. TO ASSIST USERS.	123	0	0	123	86	27	5	5	No	No	2	ES1-2
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COMMENTS/JUSTIFICATION:CONTINUE DEVELOPMENT OF A LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS)AND THE CORONER MEDICAL EXAMINER (CME) DATABASE SOFTWARE BY VERTIQ@ TO PROVIDE 24-HOUR, WEB-ENABLED ACCESS FOR LAW ENFORCEMENT CRIMINAL JUSTICE AND THE LEGAL COMMUNITIES. INTEGRATE THE DATABASES FOR BOTH THE CME AND THE LIMS SYSTEMS. PROVIDE THE INTEGRATION OF THE FILES CONVERTED TO THE DIGITIZED FORMAT WITH THESE SYSTEMS.

3	ADDITION OF ONE ASSISTANT MEDICAL EXAMINER.	142	0	0	142	98	41	2	1	No	No	1	ES1-1
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COMMENTS/JUSTIFICATION:CURRENTLY THERE ARE FIVE ASSISTANT MEDICAL EXAMINERS AND FOUR FELLOWS IN ADDITION TO THE CHIEF MEDICAL EXAMINER (DEPARTMENT DIRECTOR) AND THE DEPUTY CHIEF MEDICAL EXAMINER (THE DIRECTOR OF PATHOLOGY). WHEN THE DEPARTMENT IS FULLY STAFFED WITH DOCTORS, THE CHIEF MEDICAL EXAMINER SHOULD NOT BE CONDUCTING AUTOPSIES. THIS POSITION SHOULD BE ADMINISTERING THE DEPARTMENT. AT THE PRESENT TIME HE IS CONDUCTING AUTOPSIES AND WORKING ON RELATED CASES 20 HOURS A WEEK. THE DEPUTY CHIEF MEDICAL EXAMINER IS THE DIVISION DIRECTOR RESPONSIBLE FOR THE ENTIRE PATHOLOGY SECTION,SUPERVISING THE ASSISTANT MEDICAL EXAMINERS AND THE FELLOWSHIP PROGRAM. (THIS POSITION SHOULD ONLY BE CONDUCTING AUTOPSIES AND WORKING ON RELATED CASES 20 HOURS A WEEK AT THE MOST INSTEAD OF THE 70 PLUS HOURS A WEEK.)TO ENABLE THE INDIVIDUAL TO SUPERVISE THE OTHER DOCTORS AND THE FELLOWSHIP PROGRAM. IN ADDITION TO AUTOPSIES, DOCTORS ARE RESPONSIBLE FOR SCENE CALLS, ASSISTING WITH SEMINARS, TEACHING CLASSES,SUPERVISINGOUR FELLOWS (FORENSIC PATHOLOGISTS) & ROTATING RESIDENTS FROM JMH AND MT. SINAI MEDICAL CENTERS,APPROVING CREMATION REQUESTS,ETC. THE MEDICAL EXAMINER DEPARTMENT IS AN ACCREDITED EDUCATIONAL INSTITUTION AND RESPONSIBLE FOR SUPERVISING THE FELLOWSHIP PROGRAM,ADHERING TO RIGOROUS NATIONAL STANDARDS ESTABLISHED BY THE ACCREDITING ORGANIZATION, THE ACCREDITATION COUNCIL FOR GRADUATE MEDICAL EDUCATION. THE ADDITION OF A DOCTOR WOULD RELIEVE THE DEPUTY CHIEF MEDICAL EXAMINER FROM PERFORMING SO MANY HANDS-ON DUTIES AND ENABLE HER TO SPEND AN APPROPRIATE AMOUNT OF TIME SUPERVISING. THE STANDARDS OF FORENSIC PATHOLOGY PRACTICE HAVE INCREASED AND THE PUBLIC (INCLUDING FAMILIES, LAW ENFORCEMENT AND THE STATE ATTORNEY'S OFFICE) DEMANDS THOROUGH INVESTIGATIONS WHICH REQUIRE TIME & EFFORT. THE STAFF PATHOLOGISTS PROOFREAD ALL REPORTS PRODUCED BY THE FELLOWS (SINCE THE YEAR 2000), AS WELL AS THOSE OF ALL VISITING DOCTORS. FOR ACCURACY AND QUALITY ASSURANCE; THIS HAS ALMOST DOUBLED THE WORK OF THE STAFF PATHOLOGISTS. rEQUESTS FROM INTERNAL AFFAIRS BUREAUS OF LAW ENFORCEMENT AGENCIES HAVE INCREASED. THE DEPARTMENT HAS A REPUTATION AS HAVING ONE OF THE BEST TRAINING PROGRAMS FOR FORENSIC PATHOLOGY IN THE UNITED STATES AND PROVIDES SPECIALIZED TRAINING OUTSIDE OF OUR OWN EXPERTISE,WHICH TAKES OUR FELLOWS AWAY FROM THE WORK SCHEDULE FOR UP TO A WEEK AT A TIME. FELLOWS PERFORM APPROXIMATELY 40 % OF THE CASE LOAD, BUT BECAUSE THE FELLOWSHIP IS A ONE-YEAR PROGRAM, THE MONTHS OF JUNE, JULY AND AUGUST ARE TRANSITIONAL MONTHS DURING WHICH THE CURRENT FELLOWS ARE FINISHING THEIR CASES AND THE NEW FELLOWS ARE RECEIVING ORIENTATION. IN THOSE THREE MONTHS, THE STAFF PATHOLOGISTS ARE REQUIRED TO ABSORB THAT 40 % THOSE THREE MONTHS, THE STAFF PATHOLOGISTS ARE REQUIRED TO ABSORB THAT 40 % OF THE CASE LOAD, IN ADDITION TO THEIR ONGOING DUTIES SUCH AS TESTIMONY IN COURT OR AT DEPOSITIONS, SCHEDULED CONFERENCES, CONSULTS, TEACHING,ETC. ONE ADDITIONAL STAFF PATHOLOGIST WOULD HELP PROVIDE MORE CONSISTENT COVERAGE FOR CONTINUITY OF WORK FLOW AND TIMELY SERVICE TO THE PUBLIC.

4	THIS IS A PILOT PROGRAM TO SEND MEDICOLEGAL INVESTIGATORS TO APPARENT NATURAL DEATH SCENES INSTEAD OF POLICE TO DETERMINE IF THE DEATH FALLS UNDER THE MEDICAL EXAMINER'S JURISDICTION.	309	0	0	309	166	67	32	44	No	No	3	ES5-3
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COMMENTS/JUSTIFICATION: THIS PROGRAM WOULD PROVIDE AN EFFECTIVE MEANS OF SOLVING THE PROBLEM OF LOST IN-SERVICE TIME FOR LAW ENFORCEMENT OFFICERS RESPONDING TO NATURAL DEATH SCENES. THE MEDICAL EXAMINER DEPARTMENT HAS ALSO FACED INSUFFICIENT BACKGROUND INFORMATION ON CASES INVOLVING NATURAL DEATHS THAT COULD BE RESOLVED AT THE SCENE, NOT REQUIRING THE INTERVENTION OF THE MEDICAL EXAMINER AND RESULTING IN UNNECESSARILY TRANSPORTING AND STORING OF A DECEDENT. THE MEDICOLEGAL INVESTIGATORS WILL BE AVAILABLE TO RESPOND TO NON-SUSPICIOUS DEATH SCENES ALLOWING LAW ENFORCEMENT OFFICERS TO RETURN TO ROUTINE PATROL WHICH WILL RESULT IN AN IMPROVED PUBLIC IMAGE. THIS ALSO ADDS A DIMENSION OF QUALITY CONTROL IN OUR INVESTIGATIVE PROCESS. ALL SENIOR FORENSIC INVESTIGATORS WILL BE CERTIFIED IN THEIR FIELD

5	THE CONVERSION OF 50 YEARS WORTH OF DOCUMENTS TOTALING APPROXIMATELY TWELVE MILLION PAGES TO A DIGITAL FORMAT TO PRESERVE AND INTEGRATE DOCUMENTS WITH DATABASE PROGRAMS AND TO ENABLE RESEARCH.	599	0	0	599	334	135	23	107	No	No	10	ES4-1
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COMMENTS/JUSTIFICATION: THE DEPARTMENT HAS BEEN WORKING WITH ETSD ON THIS PROPOSAL. THE PLAN IS TO BEGIN TO CONVERT 50 YEARS OF RECORDS TO A DIGITAL FORMAT. IT WILL BE NECESSARY TO HAVE A SUPPLEMENTAL PROGRAM THAT WILL MERGE THE RECORDS INTO THE TWO DATABASES WE HAVE & ARE CURRENTLY DEVELOPING THE CORONER/MEDICAL EXAMINER SOFTWARE PROGRAM (CME) AND THE LABORATORY INFORMATION MANAGEMENT PROGRAM (LIMS). THIS WILL ENABLE THE DEPARTMENT TO PRESERVE RECORDS AND UTILIZE THEM FOR EXTENSIVE RESEARCH. WHILE THERE IS NO COST BENEFIT IN TERMS OF ACTUAL DOLLARS, THIS RESEARCH RESULTS IN LIVES SAVED AND ASSISTS MANY AGENCIES IN THEIR QUEST TO ACCOMPLISH THIS. THE PROJECT IS EXPECTED TO TAKE APPROXIMATELY ELEVEN YEARS IF THREE WORK STATIONS ARE ESTABLISHED (3 PEOPLE EACH) AND WILL NECESSITATE THE HIRING OF NINE FORENSIC RECORDS TECHNICIANS AND ONE CLERK 4 AS A SUPERVISOR. THE EQUIPMENT NEEDS AND THE TECHNICAL ASSISTANCE HAVE BEEN REVIEWED FOR ACCURACY AND FOR COST ANALYSIS BY ETSD AND INTERNALLY BY A COMMITTEE OF EMPLOYEES, EACH OF WHOM HAS A PARTICULAR AREA OF EXPERTISE RELATING TO THIS PROJECT.

6	SERVICE TICKETS AND WORK ORDERS	23	0	0	23	0	0	0	23	No	No	0	PS1-1
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COMMENTS/JUSTIFICATION: THE MEDICAL EXAMINER DEPARTMENT IS REORGANIZING THE LABORATORY AREAS TO ENABLE MORE EFFICIENT OPERATIONS AND TO ACCOMMODATE EQUIPMENT THAT HAS BEEN AND IS BEING REPLACED. THE LABORATORY IS GOING TO EXPAND INTO THE CURRENT COMPUTER AREA, WHICH IS THEN GOING TO MOVE INTO AN UNUSED TRANSCRIPTION AREA. THESE COSTS WILL COVER THESE MOVES, INCLUDING ANY CHANGES IN WIRING, SHELVING, LOCKS, PARTITIONS, ETC. THIS MOVE WILL BEGIN THIS YEAR AND WILL CONTINUE INTO NEXT YEAR. THE BUDGET FOR THESE ITEMS IS \$7K, WITH A PROJECTION OF \$15K FOR FY 06/07. THERE IS ALSO A NEED PERIODICALLY TO HAVE VARIOUS SERVICES PERFORMED BY GSA FROM YEAR TO YEAR AS ROUTINE ITEMS NEED REPAIRS OR ADDITIONS. IN THE PAST THESE COSTS HAVE BEEN LISTED IN ENHANCEMENT, AS THEY HAD NOT BEEN BUDGETED INITIALLY. IN FY 05/06 UNANTICIPATED EXPENDITURES WERE \$17K. THE DEPARTMENT IS TRYING TO PLAN FOR ADEQUATE FUNDING. THIS HAS BEEN ADDED TO CORF.

7	CAPITAL FUNDS FOR LABORATORY INSTRUMENTATION, PHOTOGRAPHY EQUIPMENT AND	814	0	0	814	0	0	0	814	No	No	0	PS1-1
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	TO REPLACE FURNITURE												
COMMENTS/JUSTIFICATION:CAPITAL ITEMS INCLUDE THE FOLLOWING: FURNITURE-\$172 DIGITAL X-RAY-\$85 DYNEX MODEL DSX MICRO-PLAT ANALYZER-\$63 VARIAN MASS SPECTROMETER-\$149 VARIAN LIQUID CHROMATOGRAPH-\$40 MICROWAVE SYSTEM -\$50 DIGITAL MICROSCOPE-\$85 LEASE PURCHASE APPLIED BIOSYSTEM MASS SPECTROMETER-\$57 CALIPER LIFE SCIENCES TURBOVAP LV SYSTEM-\$7,200 CALIPER LIFE SCIENCES RAPID TRACE SPE SYSTEM-\$106,000													
8	THIS POSITION WILL PROVIDE ADVOCACY AND CARE FOR VICTIMS OF VIOLENT CRIME AND DOMESTIC VIOLENCE.	50	0	0	50	32	11	6	1	No	No	1	PS1-1
COMMENTS/JUSTIFICATION:THE MEDICAL EXAMINER DEPARTMENT IS REQUESTING THIS POSITION BECAUSE THIS DEPARTMENT IS THE FIRST CONTACT THAT AN INDIVIDUAL HAS FOLLOWING THE VIOLENT DEATH OF A FAMILY MEMBER. IT IS IMPORTANT TO PROVIDE IMMEDIATE SERVICES AT A TIME WHEN IT IS NEEDED THE MOST. THE DEPARTMENT HAS APPLIED FOR A GRANT TO FUND THIS POSITION, BUT THE DEPARTMENT IS REQUESTING THIS SERVICE WHETHER OR NOT THE GRANT IS AWARDED.													

Activity: Death Investigation

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$3,412	\$3,510	\$4,437	\$4,573	\$5,425	\$6,151	\$6,248	\$6,856
Carryover	\$0	\$-2	\$2	\$83	\$146	\$0	\$135	\$0
Cremation Approval Fees	\$161	\$161	\$198	\$283	\$290	\$280	\$280	\$287
Forensic Imaging	\$45	\$67	\$41	\$37	\$50	\$45	\$57	\$57
Other Revenues	\$123	\$68	\$92	\$105	\$99	\$94	\$112	\$128
Photographic Sales	\$0	\$0	\$22	\$17	\$13	\$15	\$12	\$12
Special Service Fees	\$180	\$240	\$111	\$57	\$94	\$55	\$55	\$55
Toxicology Testing	\$0	\$0	\$143	\$176	\$105	\$68	\$68	\$68
TOTAL REVENUE	\$3,921	\$4,044	\$5,046	\$5,331	\$6,222	\$6,708	\$6,967	\$7,463
EXPENDITURES								
Salary	\$2,662	\$2,772	\$3,439	\$3,496	\$3,742	\$4,038	\$4,169	\$4,350
Overtime Salary	\$23	\$28	\$44	\$27	\$47	\$43	\$49	\$57
Fringe	\$566	\$558	\$795	\$827	\$997	\$1,404	\$1,524	\$1,664
Overtime Fringe	\$0	\$0	\$0	\$0	\$12	\$11	\$14	\$19
Other Operating	\$660	\$683	\$685	\$802	\$828	\$1,104	\$1,142	\$1,265
Capital	\$12	\$1	\$0	\$33	\$174	\$108	\$111	\$108
TOTAL OPERATING EXPENDITURES	\$3,923	\$4,042	\$4,963	\$5,185	\$5,800	\$6,708	\$7,009	\$7,463
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$3,923	\$4,042	\$4,963	\$5,185	\$5,800	\$6,708	\$7,009	\$7,463
REVENUES LESS EXPENDITURES	\$-2	\$2	\$83	\$146	\$422	\$0	\$-42	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	46	46	52	54	57	57	57	57
Full-Time Positions Filled =	46	46	52	54			57	
Part-time FTEs Budgeted =	1.5	1.5	1.5	2.25	1.5	1.5	1.5	1.5
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Photographs taken	176,669	163,620	185,472	123,560	186,468	135,000	125,900	128,100	ES1-1
Comments/Justification: Includes photographs of autopsies, examinations, skeletal remains, non ME cases, and scenes. Eliminated from Actual FY 04/05, Projected FY 05/06 and Base FY06/07 are those frames not used on a roll of film but previously counted. No more than one case is on a roll in order to ensure that photographs are not identified incorrectly. FY 04/05-Gave count of body photographs only and failed to count outside work. FY 05/06 Transitioning to digital photographs and included other types of photography as well. Future years will result in more accurate counting due to digital photographs.									
Body Disposition Requests Approved Annually	7,737	5,954	6,310	6,485	6,780	6,800	6,800	6,800	ES1-1
Comments/Justification: Includes approvals for cremations, anatomic dissections, and sea burials. Rounding off FY 2005-06 Projection and FY 2006-07 Base Budget Submission									
Cases Processed	3,123	2,965	3,035	11,544	10,240	11,000	11,500	11,500	ES1-1
Comments/Justification: Higher numbers now include cremation approvals,skeletal remains, autopsies, external examinations, bone and tissue cases, non-ME cases, non-human remains and telephone cases.									
Autopsies Performed	2,213	2,129	2,252	2,045	2140	2,250	2,300	2,300	ES1-1
Comments/Justification: Actual autopsies performed									
Cases Processed	3,123	2,965	3,035	9,650	10,240	11,000	11,500	11,500	ES1-1
Comments/Justification: Higher numbers now include autopsies, external examinations,skeletal remains, non-ME cases, non human remains, and bone and tissue cases.									
Autopsies Performed	2,213	2,129	2,252	2,045	2140	2,250	2,300	2,300	ES1-1
Comments/Justification: Actual Autopsies Performed.									
Scenes Visited	212	174	204	204	212	235	250	250	ES1-1
Comments/Justification: Actual Scenes Visited.									
Cases Processed	3,123	2,965	3,035	11544	10240	11,000	11500	11500	ES1-1
Comments/Justification: Higher numbers now include cremation approvals,skeletal remains, autopsies, external exams, non-ME cases, non-human remains, consult cases, and telephone cases.									
ME Tox Cases Received	1,699	1,699	1,875	1,867	1860	1,900	1,900	1,900	ES1-1
Comments/Justification: ME cases that require toxicology testing.									
Toxicology tests performed	40,426	37,410	41,300	39,300	40,924	45,000	41,000	41,000	ES1-1
Comments/Justification: Additional testing (more tests per case) required due to use of more drugs									
Outside Tox Cases Received	N/A	701	961	1035	417	1000	450	450	ES1-1
Comments/Justification: Department contracts- Consult cases.									
Outside Tox Tests Performed	6,157	15,964	23,400	24,900	9714	24,000	10,000	10000	ES1-1
Comments/Justification: Department contracts									
Body Disposition Requests Approved Annually	7,737	5,954	6,310	6,485	6,780	6,800	6,800	6,800	ES1-1
Comments/Justification: Includes approvals for cremations, anatomic dissections and sea burials									

Total deaths certified				2,718	2,434	2,819	2,800	2,800	ES1-1
Comments/Justification: Includes autopsies (2045), external examinations (473), skeletal examinations (24), and telephone cases (176) for Actual FY 04/05. Increased for Projected FY 05/06 by 1.9% and for Base FY 06/07 by 1.76%.									
Medical Examiner body release time (in hours)				24	24	24	24	24	ES1-1
Comments/Justification: Body is available for release to funeral home in 24 hours from time of arrival at Medical Examiner Department.									
Medical Examiner body release time (in hours)				24	24	24	24	24	ES1-1
Comments/Justification: Body is available for release to funeral home in 24 hours from time of arrival at Medical Examiner Department.									
Medical Examiner body release time (in hours)				24	24	24	24	24	ES1-1
Comments/Justification: Body is available for release to funeral home in 24 hours from time of arrival at Medical Examiner Department.									
Total Deaths Certified				2,718	2,657	2,819	2,800	2,800	ES1-1
Comments/Justification: Includes autopsies (2045), external examinations (473), skeletal examinations (24), and telephone cases (176) for Actual FY 04/05. Increased for Projected FY 05/06 by 1.9% and for Base FY 06/07 by 1.76%.									

Activity: Public Interment Program								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$293	\$315	\$313	\$351	\$371	\$373	\$388	\$405
Other Revenues	\$3	\$3	\$3	\$5	\$3	\$3	\$3	\$3
TOTAL REVENUE	\$296	\$318	\$316	\$356	\$374	\$376	\$391	\$408
EXPENDITURES								
Salary	\$72	\$72	\$78	\$83	\$88	\$89	\$92	\$95
Overtime Salary	\$3	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Fringe	\$19	\$19	\$23	\$25	\$30	\$29	\$31	\$35
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$202	\$225	\$215	\$248	\$256	\$258	\$268	\$278
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$296	\$318	\$316	\$356	\$374	\$376	\$391	\$408
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$296	\$318	\$316	\$356	\$374	\$376	\$391	\$408
REVENUES LESS EXPENDITURES	\$0							

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	2	2	2	2	2	2	2	2
Full-Time Positions Filled =	2	2	2	2			2	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Public interment burials and cremations	769	686	735	806	768	775	775	775	ES1-1
Comments/Justification:									

Activity: Special Services								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$475	\$297	\$199	\$89	\$175	\$27	\$202	\$85
Other Revenues	\$233	\$121	\$38	\$39	\$103	\$0	\$0	\$0
TOTAL REVENUE	\$708	\$418	\$237	\$128	\$278	\$27	\$202	\$85
EXPENDITURES								
Salary	\$12	\$0	\$13	\$26	\$0	\$0	\$0	\$0
Overtime Salary	\$49	\$27	\$-6	\$25	\$16	\$7	\$20	\$20
Fringe	\$10	\$4	\$2	\$13	\$0	\$0	\$0	\$0
Overtime Fringe	\$0	\$0	\$0	\$0	\$4	\$2	\$5	\$5
Other Operating	\$239	\$174	\$137	\$2	\$48	\$18	\$84	\$60
Capital	\$101	\$14	\$2	\$-113	\$8	\$0	\$8	\$0
TOTAL OPERATING EXPENDITURES	\$411	\$219	\$148	\$-47	\$76	\$27	\$117	\$85
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$411	\$219	\$148	\$-47	\$76	\$27	\$117	\$85
REVENUES LESS EXPENDITURES	\$297	\$199	\$89	\$175	\$202	\$0	\$85	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	0	0.5	0	0	0	0
Full-Time Positions Filled =				0.5	0		0	0
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Medical Examiner

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM MEDICAL EXAMINER

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Park and Recreation	1) Cemetery duties for Public Interment Program Preparation 2) Evidence Drying Facility (2004/2005)	No	\$7	\$2	\$7	\$5	\$6	\$5	\$5	\$5
Corrections and Rehabilitation	Cemetery duties for Public Interment Program (Mowing and maintenance of grounds for two cemeteries)	No	\$24	\$29	\$22	\$33	\$41	\$33	\$35	\$37
Transit	Transporting of students enrolled in training and education courses.	Yes	\$0	\$3	\$12	\$6	\$4	\$8	\$8	\$10
Total Transfer to other Departments			\$31	\$34	\$41	\$44	\$51	\$46	\$48	\$52

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO MEDICAL EXAMINER

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Total Transfer from other Departments										

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Medical Examiner

(\$ in 000s)

Line Item Highlight	Subject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Other Outside Contractual Services	22430	\$604	\$692	\$584	\$663	\$706	\$86	\$87	\$96
Outside Maintenance	24480	\$59	\$105	\$93	\$122	\$122	\$175	\$175	\$231
Travel Costs	31210	\$33	\$29	\$30	\$35	\$45	\$66	\$71	\$71
Indigent Burials	33030	\$169	\$195	\$187	\$213	\$208	\$219	\$227	\$235
Computer Equipment	95021	\$0	\$3	\$10	\$6	\$36	\$8	\$8	\$10
Software Packages	95023	\$0	\$4	\$0	\$0	\$119	\$0	\$0	\$0

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY										
(\$ in 000s)										
2007-08 Proposed Capital Budget and Multi-Year Capital Plan										
Public Safety										
	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE	TOTAL	
Equipment Acquisition										
COMBINED MEDICAL EXAMINER CAPITAL BUDGET	0	1,441	58	58	58	58	0	0	1,673	
Department Total:	0	1,441	58	58	58	58	0	0	1,673	

Police

235



Miami Dade Police Department

Functional Table of Organization

Department Totals	
2006-2007	2007-2008
4541	4549

Director's Office
 Offices Reporting to Director include Media Relations and Police Legal Bureaus, which are responsible for litigation against the Department and its employees, in addition to coordinating all asset forfeitures and official media representation and liaison.

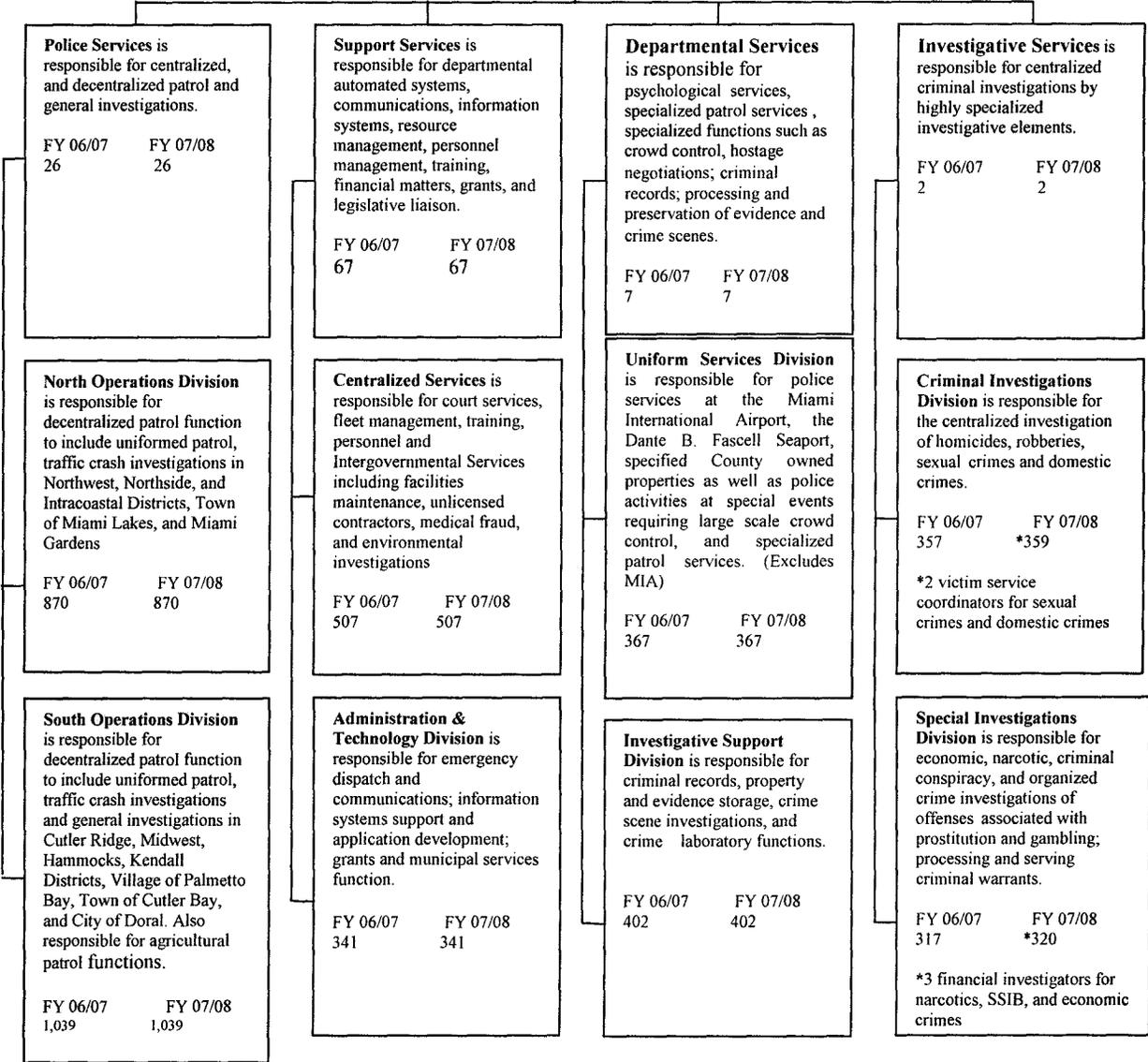
FY 06/07	FY 07/08
51	51

Special Services Division is responsible for investigating complaints against departmental personnel, public corruption and homeland security.

FY 06/07	FY 07/08
188	*191

*Public Corruption Bureau added 2 financial investigators and 1 data entry specialist 1

FY 2006-07	
TOTAL BUDGETED POSITIONS	4541
VACANCIES (AS OF 03/16/07)	246
VALUE OF CURRENT VACANCIES	\$3.411 M

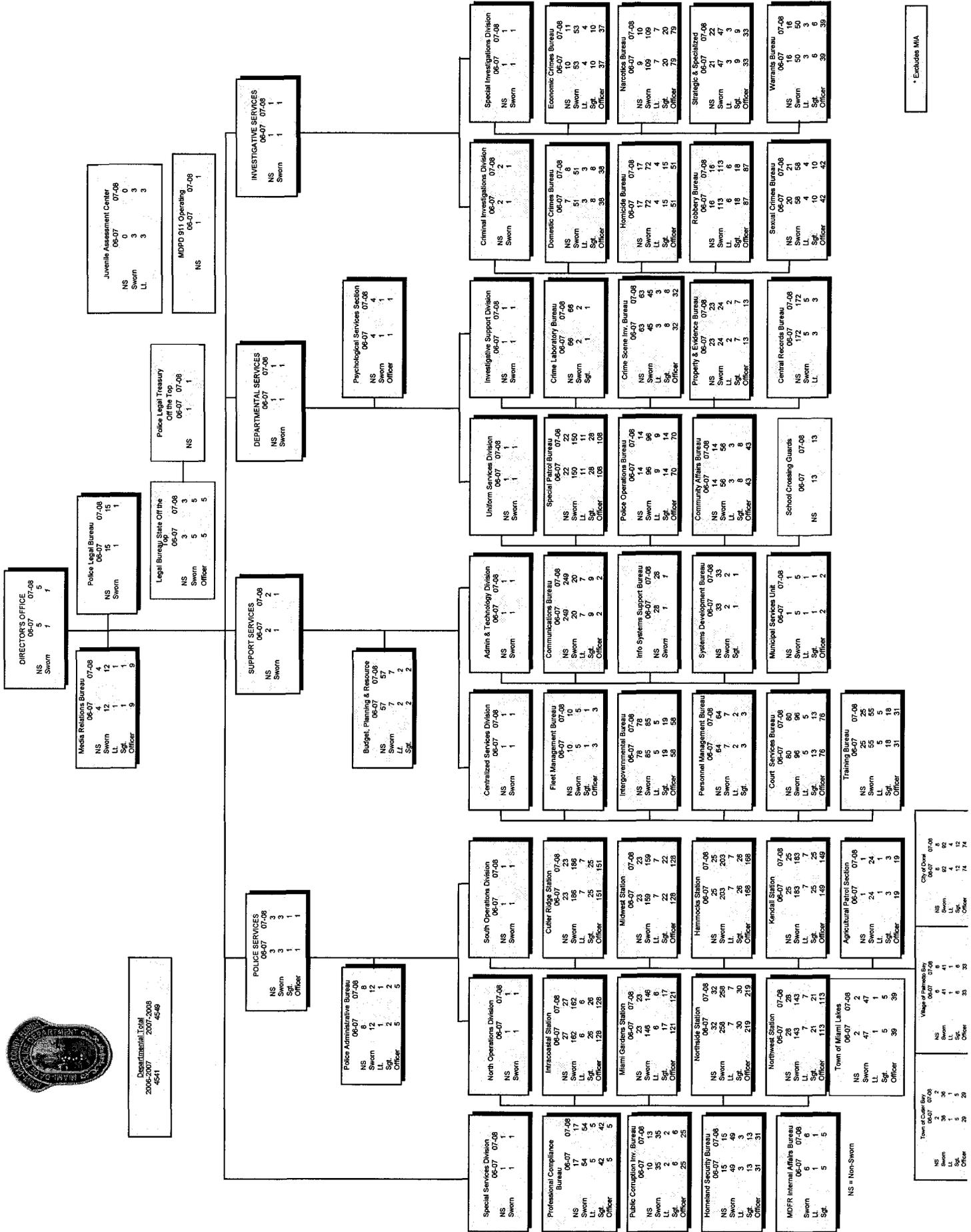


MIAMI-DADE POLICE DEPARTMENT

9105 N.W. 25th Street, Miami, Florida 33172



Departmental Total
2006-2007 4541
2007-2008 4546



* Excludes MIA

Police

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

Desired Outcome	Highlights	Performance Impact
PS1-2: Reduced response time (priority outcome)	Continue to deploy Mobile Computing Units (MCUs) in patrol cars and meet emergency response time goals in FY 2006-07 (\$2.286 million)	Deploy a total of 1,691 MCUs in FY 2006-07, including the replacement of 950 MCUs currently in service in patrol vehicles for uniformed officers and investigative district personnel in an effort to meet the eight minute response time goal and increase police presence in the community
PS1-2: Reduced response time (priority outcome)	Hire 15 additional 911 complaint officers and ten dispatchers	Reduce amount of mandatory overtime to improve employee morale and employee retention
PS1-2: Reduced response time (priority outcome)	Recruit and train personnel to increase staffing levels by 44	Recruit for and conduct six basic law enforcement classes (BLE) and graduate an average of 34 officers per class (\$1.049 million)
PS1-2: Reduced response time (priority outcome)	Recruit and train Public Service Aide (PSA) personnel (32 positions, \$991,000)	Recruit for and conduct two classes of PSAs; police officer availability will be increased as PSAs handle traffic accidents, traffic details, burglaries, auto thefts, and larceny crimes
PS1-5: Improved Homeland Security Preparedness (priority outcome)	Provide funding for Community Policing initiatives in Miami-Dade neighborhoods that include community outreach to residences and businesses, bike patrols, partnerships with community groups, and crime watches, among other community focused activities (\$2 million)	Provide 35,752 police hours to respond to community concerns within the various police districts; conduct public safety and service events such as burglary prevention and child and senior identification operations

PS3-2: Reduction in the use of lethal technology where appropriate	Increase the number of sworn officers trained for and utilizing less-lethal weapons to 1,809 in FY 2006-07 from 1,166 in FY 2005-06; purchase an additional 600 less-lethal weapons in FY 2006-07 (\$600,000); ensure all uniform sworn officers are trained in dealing with the mentally ill; due to mandatory National Incident Command Training and an active hurricane season, the training of less-lethal weapons was delayed in FY 2005-06	Reduce the number of incidents of police using lethal force by increasing the number of sworn officers trained for and utilizing less-lethal weapons
PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)	Provide funding and staffing for the Sexual Predator Offender Section to comply with the Jessica Lunsford Act and to increase community awareness (six positions, \$307,000)	Conduct proactive investigations, surveillance, and sweeps to verify, locate, and monitor sexual predators
PS4-3: Resident and visitor safety awareness and preparedness for all segments of the community	Continue to fund CBOs and departmental crime prevention programs; provide funding for the Citizens Crime Watch (\$200,000), Victims Services Center (\$450,000), Drug Abuse Resistance Education, Gang Resistance Education and Training, and Police Athletic League programs (\$2.693 million)	Provide community awareness and educational programs throughout the county at local schools and community meetings; provide assistance to victims of domestic violence through community-based organizations
PS5-1: Safer communities through planning, design, maintenance and enforcement	Continue Enhanced Enforcement Initiatives (EEI) through overtime for the Robbery Intervention Detail, Tactical Narcotics Team, Crime Suppression Teams, Tourist Robbery Abatement Program, warrant sweeps, and other proactive crime-fighting activities; EEI overtime funding increased to \$15.117 million including \$500,000 of additional funding to provide an increased level of EEI activities; non-EEI overtime is funded at \$32.815 million, for a total overtime budget of \$47.932 million	Increase the number of felony arrests made by EEI associated activity by two percent annually
PS5-1: Safer communities through planning, design, maintenance and enforcement	Hire 30 additional part-time school crossing guards	Fully staff 450 posts at 112 elementary schools
PS5-1: Safer communities through planning, design, maintenance and enforcement	Purchase two vessels for marine patrol services with Port Security Grant funds (\$500,000)	Provide continual marine patrol presence along the Miami River

PS5-1: Safer communities through planning, design, maintenance and enforcement

Update DNA testing capabilities through the use of automation and robotics; DNA samples processed will continue at 3,000 in FY 2006-07

Continuous reduction of incidents of Part 1 Crimes and meet or exceed the National Clearance Rate through DNA testing

Department: Police

(\$ in 000s)

Department-wide Issues

- 1 The Cities of Miami Gardens and Doral have elected to cease local police services with the Miami-Dade Police Department and to establish their own municipal police department. MDPD personnel assigned to Miami Gardens (169 employees) and to the City of Doral (100 positions) will be absorbed into current vacancies. The department is currently developing transition plans to determine the impact of assimilating all personnel currently assigned to the two cities into MDPD vacant positions. As part of the FY 2007-08 budget process, BLE classes will be reviewed and staffing needs reassessed.
- 2 As the population of Mia-Dade County increases and shifts geographically proper staffing patterns must be developed to meet the demand for services while continuing to reduce response time. Miami-Dade County currently averages 3.1 people per unit in the unincorporated areas, which is above the state average of 2.5. Improving this ratio is also critical to the provision of quality services. .
- 3 Law Enforcement Trust Fund (LETF) - Approximately \$2.1 million in total LETF funds have been awarded to the MDPD. The funding is derived from joint contributions from both state and federal sources. In FY 06/07 the department has requested just over \$5.5 million in new and existing projects to be awarded for funding. Of these total awarded funds, approximately 15% must be utilized for crime prevention programs.
- 4 The cost for providing the same level of service utilizing Enhanced Enforcement Initiatives (EElS) increases approximately 5% in FY 2007-08, largely due to merit and contractual raises from recent collective bargaining agreements. The cost of overtime also increases due to recent agreement allowing Police Lieutenants to receive overtime compensation.
- 5 The department continues to emphasize the reduction of emergency and routine response times
- 6 Possible reduction of mitigation payments and contractual agreements with municipalities may adversely affect police resource

Investigative Services Issues

- 1 Passage of the Jessica Lunsford Act and the mandate to enhance the tracking and monitoring of Sexual Predators results in increased demand for services and resources.
- 2 Expansion of the Homeland Security Bureau and the Computer Forensics Laboratory are necessary to properly respond to service demands

Operational Support Issues

- 1 Training Bureau -Due to recent revisions of the minimum Automated External Defibrillator (AED) requirements set out by the American Heart Association, the department must upgrade all existing AED equipment.
- 2 The Training Bureau continues training and deployment of non-lethal Electronic Control Devices (ECD) to sworn personnel assigned to Police Services.
- 3 Repair and upgrade of several 30 year old facilities is needed, including generators, electrical systems, roof replacement and furniture)
- 4 Training Bureau -MDPD in partnership with the Federal Bureau of Investigation (FBI), has initiated phase 1 of a multi-phased construction endeavor at the department's training bureau facility. Construction will include a 100-yard turning target pistol field, a tactical arms center/live fire house, and administration/classroom facilities. Upon completion, the facility will be used jointly by MDPD and FBI personnel.
- 5 Central Records - implementation of the Electronic Document Management System will continue
- 6 Additional space is needed for the Property and Evidence Bureau

Technical Services Issues

- 1 Continued funding for the Crime Lab and Crime Scene Bureaus
- 2 Efficiency enhancements through technology (hardware, software, and systems)

Emergency 911 Issues

- 1 Response times and appropriate usage of 911 system

Police Services Issues

- 1 Law Enforcement Trust Fund (LETF): Per "The Equitable Sharing Guidelines", Miami-Dade County does not commit in advance to spend shared monies prior to completion of the forfeiture and net proceeds have been determined. Additionally, LETF monies are not used to replace or supplant existing resources nor are they utilized as a source of revenue to meet normal operating needs of the Miami-Dade Police Department. They are used for enhanced operations and for certain purchases approved by a committee and in accordance with allowable expenses.
- 2 LETF funds appropriated by the Board of County Commissioners are included for the first time in the FY 2007-08 budget.

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Police

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$82,184	\$86,930	\$109,414	\$113,080	\$130,646	\$147,842	\$147,842	\$154,935
UMSA	General Fund UMSA	\$291,827	\$309,911	\$314,212	\$294,979	\$308,340	\$329,415	\$329,415	\$335,643
PROP	911 Fees	\$11,277	\$11,215	\$11,369	\$11,903	\$13,374	\$13,620	\$13,637	\$14,088
PROP	Carryover	\$8,645	\$9,032	\$5,003	\$5,213	\$4,269	\$1,976	\$4,617	\$11,048
PROP	Contract Service	\$5,284	\$6,130	\$12,650	\$43,612	\$61,552	\$54,601	\$54,601	\$57,809
PROP	Interest Income	\$144	\$59	\$35	\$376	\$104	\$91	\$235	\$250
PROP	Miscellaneous	\$503	\$404	\$550	\$1,332	\$0	\$1,239	\$2,196	\$4,921
PROP	Traffic Violation Surcharge	\$1,232	\$1,200	\$963	\$0	\$0	\$0	\$0	\$0
PROP	Parking Violation Surcharge	\$2,110	\$2,340	\$1,876	\$1,851	\$1,750	\$2,900	\$2,500	\$2,800
INTERTRNF	Interagency Transfers	\$1,428	\$1,518	\$1,518	\$12,422	\$13,173	\$13,100	\$13,100	\$13,251
FED	Federal Grants	\$3,489	\$3,489	\$2,545	\$1,082	\$4,346	\$722	\$4,261	\$801
TOTAL REVENUE		\$408,123	\$432,228	\$460,135	\$485,850	\$537,554	\$565,506	\$572,404	\$595,546
EXPENDITURES									
	Salary	\$226,801	\$242,860	\$257,098	\$265,626	\$271,813	\$301,479	\$301,588	\$302,152
	Overtime Salary	\$24,047	\$26,764	\$28,915	\$34,529	\$48,410	\$38,700	\$39,076	\$42,722
	Fringe	\$71,389	\$73,369	\$86,945	\$92,777	\$102,751	\$115,739	\$113,194	\$127,680
	Overtime Fringe	\$6,266	\$6,390	\$7,357	\$8,943	\$9,229	\$9,233	\$10,689	\$12,501
	Other Operating	\$65,418	\$67,164	\$67,333	\$71,420	\$88,485	\$88,729	\$87,573	\$87,555
	Capital	\$1,304	\$7,018	\$3,624	\$4,377	\$7,811	\$7,076	\$14,053	\$9,379
TOTAL OPERATING EXPENDITURES		\$395,225	\$423,565	\$451,272	\$477,672	\$528,499	\$560,956	\$566,173	\$581,989
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	\$0	\$0	\$0	\$0	\$0	\$739	\$980	\$8,952
	Transfers	\$3,866	\$3,660	\$3,650	\$3,909	\$4,284	\$3,811	\$4,428	\$4,605
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$3,866	\$3,660	\$3,650	\$3,909	\$4,284	\$4,550	\$5,408	\$13,557
TOTAL EXPENDITURES		\$399,091	\$427,225	\$454,922	\$481,581	\$532,783	\$565,506	\$571,581	\$595,546
REVENUES LESS EXPENDITURES									
		\$9,032	\$5,003	\$5,213	\$4,269	\$4,771	\$0	\$823	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	4478	4552	4532	4532	4541	4549	4549
Full-Time Positions Filled =	0	0	0	4115	3766		4303	
Part-time FTEs Budgeted =	0	224	217	202	210	293	289	288
Temporary FTEs Budgeted =	0	1	0	0	0	0	0	0

Activity: Administration								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$5,167	\$5,185	\$6,649	\$7,170	\$7,922	\$6,023	\$6,023	\$9,518
General Fund UMSA	\$18,320	\$18,383	\$18,926	\$18,440	\$18,486	\$15,384	\$15,384	\$24,475
TOTAL REVENUE	\$23,487	\$23,568	\$25,575	\$25,610	\$26,408	\$21,407	\$21,407	\$33,993
EXPENDITURES								
Salary	\$8,337	\$9,180	\$9,848	\$10,554	\$9,943	\$12,586	\$11,089	\$12,601
Overtime Salary	\$191	\$136	\$3	\$231	\$1,783	\$225	\$569	\$238
Fringe	\$6,214	\$6,189	\$8,380	\$9,880	\$11,653	\$4,484	\$3,043	\$13,872
Overtime Fringe	\$50	\$32	\$1	\$60	\$175	\$59	\$150	\$64
Other Operating	\$8,351	\$7,559	\$6,967	\$4,689	\$2,695	\$3,744	\$9,924	\$6,913
Capital	\$344	\$472	\$376	\$196	\$159	\$309	\$12	\$305
TOTAL OPERATING EXPENDITURES	\$23,487	\$23,568	\$25,575	\$25,610	\$26,408	\$21,407	\$24,787	\$33,993
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$23,487	\$23,568	\$25,575	\$25,610	\$26,408	\$21,407	\$24,787	\$33,993
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$-3,380	\$0

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	174	182	212	212	206	198	198
Full-Time Positions Filled =	0	0	0	185	185		186	
Part-time FTEs Budgeted =	0	0	0	0	0	19	19	19
Temporary FTEs Budgeted =								

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
2	Municipal Services Bureau Enhancements	23	63	0	86	66	20	0	0	No	No	1	PS1-7

COMMENTS/JUSTIFICATION: Since 2000, the voters who reside within various areas of the Unincorporated Municipal Service Area elected to establish their own municipal form of governments. As per Chapter 20 of the County Code, the Miami Dade Police Department (MDPD) is required to provide contracted police services to such areas. MDPD established the Municipal Services Bureau (MSB) to serve as the administrative focal point for citizen and other governmental inquiries. MSB serves as custodian and negotiating liaison of all municipal police Interlocal agreements. MSB requires 1 Police Planner to develop long term incorporation and annexation impact studies. (\$86,921).

3	Budget, Planning, and Resource Management Bureau Enhancement	135	364	0	499	384	115	0	0	No	No	8	PS1-7
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COMMENTS/JUSTIFICATION: The Budget, Planning and Resource Management Bureau (BPRMB) provides core administrative and financial services for the department. BPRMB is requesting to create a Grant Unit which will be responsible not only for developing and managing grants but also for developing new resources from other funding agencies (state, federal, foundation, other). It is projected that grant revenue will increase by 10 percent in FY2007/2008 and 25% the following fiscal year. BPRMB is requesting the following staff for the new Grant Unit: : 1 Special Project Administrator 1 (\$83,159), 1 Administrative Officer 1 (\$53,326) and 2 Account Clerks (\$86,582). Additionally, the Bureau needs to expand its planning function to better meet demands resulting from population growth. In order to address these requests, the bureau is requesting: 2 Police Planner 2 (\$173,842) to conduct various departmental impact studies and statistical projections, and 1 Police Crime Analyst Specialist (\$56,703), and 1 Secretary (\$45,819).

3	Administrative Officer Initiative	2362	668	0	3030	2317	688	25	0	No	No	45	PS1-7
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COMMENTS/JUSTIFICATION: MDPD has the largest General Funded Annual Budget in Miami-Dade County with constant transactions occurring from various funding activities in addition to municipal governments that are provided contractual police services. MDPD's budget requires continual assessment, analysis, evaluation, monitoring, and reporting to ensure that funds are appropriately managed. Currently, this daunting task is under the management of one Bureau that is significantly understaffed. In addition, the same Bureau has been tasked with the management and validation of data entered into the Active Strategies Enterprise system and its growing use. The system now requires each individual bureau to enter information that is timely and accurate throughout the organization. Fiscal and managerial reports are consistently produced without sufficient time to search through the various internal sources and retrieve this accurate information, primarily by staff members who have been pulled from their assigned duties such as sworn law enforcement. MDPD has reached a position where it can no longer conduct business in this manner. It is required to establish the following enhancements: 9 Administrative Officer 3 (\$687,654), 36 Administrative Officer 2 (\$2,316,639) and necessary operational equipment (\$25,000). Each of the Administrative Officer 3 positions would be assigned to each of the 9 Divisional Chiefs who would coordinate efforts to each of the thirty Administrative Officer 2 positions who would be assigned to and actively involved in the budgetary /administrative process for each of the district/bureau elements. By creating these positions, an enhanced monitoring of spending would be initiated and the respective elements will be held to a higher degree of accountability for expenditures.

25	Media Relations Enhancements	13	36	0	49	38	11	0	0	No	No	1	PS1-7
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COMMENTS/JUSTIFICATION: The Media Relations Bureau continues to disseminate information of public interest through various print, television, radio, and internet media outlets And additionally, administers the department's employee award recognition program. The Bureau requires 1 Administrative Secretary (\$49,334) in order to provide clerical support needed to increase demands.

Activity: Emergency 911								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
911 Fees	\$11,277	\$11,215	\$11,369	\$11,903	\$13,374	\$13,620	\$13,637	\$14,088
Carryover	\$7,471	\$8,607	\$4,417	\$3,683	\$1,717	\$1,403	\$3,356	\$2,115
Interest Income	\$142	\$58	\$34	\$374	\$104	\$89	\$235	\$250
TOTAL REVENUE	\$18,890	\$19,880	\$15,820	\$15,960	\$15,195	\$15,112	\$17,228	\$16,453
EXPENDITURES								
Salary	\$2,664	\$3,385	\$3,920	\$4,223	\$3,057	\$4,898	\$4,688	\$5,005
Overtime Salary	\$457	\$393	\$628	\$577	\$132	\$605	\$296	\$500
Fringe	\$754	\$926	\$1,186	\$1,441	\$1,087	\$1,803	\$1,796	\$1,889
Overtime Fringe	\$67	\$52	\$95	\$87	\$20	\$94	\$54	\$93
Other Operating	\$2,025	\$2,360	\$2,117	\$3,145	\$3,198	\$3,162	\$2,863	\$2,822
Capital	\$450	\$4,687	\$541	\$861	\$61	\$0	\$8	\$0
TOTAL OPERATING EXPENDITURES	\$6,417	\$11,803	\$8,487	\$10,334	\$7,555	\$10,562	\$9,705	\$10,309
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$0	\$0	\$0	\$739	\$980	\$1,539
Transfers	\$3,866	\$3,660	\$3,650	\$3,909	\$4,284	\$3,811	\$4,428	\$4,605
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$10,283	\$15,463	\$12,137	\$14,243	\$11,839	\$15,112	\$15,113	\$16,453
REVENUES LESS EXPENDITURES	\$8,607	\$4,417	\$3,683	\$1,717	\$3,356	\$0	\$2,115	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	64	64	64	75	80	80
Full-Time Positions Filled =	0	0	0	64	64		80	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Reduction in the number on non-emergency calls dialed into the 911 system				719930	786962	698332	698332	677382	PS4-4
Comments/Justification:									
Number of calls dialed into 911				1631998	1664459	1583038	1583038	1535547	PS4-4
Comments/Justification:									
Dispatch emergency calls within 60 seconds of receipt (percentage)					100	100	100	100	PS1-2
Comments/Justification:									

Activity: Environmental Crimes								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$708	\$911	\$725	\$357	\$922	\$749	\$749	\$788
General Fund UMSA	\$2,509	\$3,231	\$2,065	\$919	\$2,153	\$2,464	\$2,464	\$2,636
Interagency Transfers	\$280	\$340	\$340	\$340	\$340	\$340	\$340	\$340
TOTAL REVENUE	\$3,497	\$4,482	\$3,130	\$1,616	\$3,415	\$3,553	\$3,553	\$3,764
EXPENDITURES								
Salary	\$2,338	\$3,017	\$1,829	\$1,016	\$1,816	\$2,114	\$2,459	\$2,056
Overtime Salary	\$311	\$432	\$528	\$238	\$682	\$283	\$463	\$590
Fringe	\$699	\$895	\$573	\$257	\$661	\$800	\$911	\$810
Overtime Fringe	\$81	\$102	\$138	\$62	\$125	\$74	\$123	\$119
Other Operating	\$45	\$27	\$54	\$41	\$110	\$252	\$129	\$164
Capital	\$23	\$9	\$8	\$2	\$21	\$30	\$0	\$25
TOTAL OPERATING EXPENDITURES	\$3,497	\$4,482	\$3,130	\$1,616	\$3,415	\$3,553	\$4,085	\$3,764
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$3,497	\$4,482	\$3,130	\$1,616	\$3,415	\$3,553	\$4,085	\$3,764
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$-532	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	4	23	29	29	29	29	29
Full-Time Positions Filled =	0	0	0	28	27		27	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Illegal Dumping								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$-33	\$41	\$57	\$1	\$41	\$409	\$409	\$133
General Fund UMSA	\$-116	\$150	\$158	\$2	\$96	\$0	\$0	\$0
Interagency Transfers	\$1,148	\$1,178	\$1,178	\$1,178	\$1,178	\$1,178	\$1,178	\$1,178
TOTAL REVENUE	\$999	\$1,369	\$1,393	\$1,181	\$1,315	\$1,587	\$1,587	\$1,311
EXPENDITURES								
Salary	\$505	\$500	\$595	\$622	\$618	\$485	\$402	\$658
Overtime Salary	\$236	\$265	\$294	\$213	\$360	\$312	\$338	\$139
Fringe	\$139	\$124	\$200	\$173	\$180	\$192	\$86	\$219
Overtime Fringe	\$35	\$36	\$37	\$32	\$66	\$65	\$71	\$25
Other Operating	\$84	\$435	\$267	\$141	\$91	\$511	\$589	\$249
Capital	\$0	\$9	\$0	\$0	\$0	\$22	\$0	\$21
TOTAL OPERATING EXPENDITURES	\$999	\$1,369	\$1,393	\$1,181	\$1,315	\$1,587	\$1,486	\$1,311
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$999	\$1,369	\$1,393	\$1,181	\$1,315	\$1,587	\$1,486	\$1,311
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$101	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	12	12	12	12	11	11	11
Full-Time Positions Filled =	0	0	0	9	11		11	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERTAGE?	POSITION CHANGE	DESIRED OUTCOMES
4	Illegal Dumping Unit Enhancements	21	44	0	65	25	25	15	0	No	No	0	PS5-1

COMMENTS/JUSTIFICATION: The Department's Illegal Dumping Unit (IDU) is responsible for proactive enforcement of environmental and biological hazards prevention and enforcement. Funding is additional funding to enhance operations is requested as follows \$50,000 in additional overtime funding to allow the unit to increase enforcement initiatives in order to aggressively reduce violations; \$15,000 to replace first responder Level A Biohazard suits. (The industry standard recommends replacement of these items within five-years).

Activity: Investigative Services								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$14,354	\$15,490	\$19,669	\$20,880	\$24,665	\$41,996	\$41,996	\$43,243
General Fund UMSA	\$50,892	\$54,921	\$55,981	\$53,694	\$57,551	\$47,095	\$47,095	\$48,765
TOTAL REVENUE	\$65,246	\$70,411	\$75,650	\$74,574	\$82,216	\$89,091	\$89,091	\$92,008
EXPENDITURES								
Salary	\$41,165	\$45,350	\$47,091	\$50,654	\$52,764	\$54,736	\$52,172	\$55,540
Overtime Salary	\$8,407	\$8,862	\$10,163	\$11,055	\$13,759	\$12,274	\$15,850	\$13,540
Fringe	\$12,194	\$12,791	\$14,790	\$16,198	\$18,463	\$20,389	\$21,114	\$22,023
Overtime Fringe	\$2,193	\$2,097	\$2,661	\$2,894	\$2,824	\$3,213	\$4,154	\$4,162
Other Operating	\$1,144	\$1,273	\$844	\$-6,355	\$-6,152	\$-2,079	\$-3,197	\$-3,377
Capital	\$143	\$38	\$101	\$128	\$558	\$558	\$56	\$120
TOTAL OPERATING EXPENDITURES	\$65,246	\$70,411	\$75,650	\$74,574	\$82,216	\$89,091	\$90,149	\$92,008
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$65,246	\$70,411	\$75,650	\$74,574	\$82,216	\$89,091	\$90,149	\$92,008
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$-1,058	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	750	756	779	779	779	804	804
Full-Time Positions Filled =	0	0	0	711	729		763	
Part-time FTEs Budgeted =	0	0	0	0	0	7	7	7
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Continue the Reduction of Part I Crimes	N/A	N/A	62697	57811	52434	57829	57829	56672	PS5-1
Comments/Justification:									
Meet or Exceed the National Clearance Rates									PS5-1
Comments/Justification:									
Homicide (62%)	N/A	N/A	79%	84%	67%	65%	62%	67%	PS5-1
Comments/Justification:									
Robbery (25.7%)	N/A	N/A	38%	28%	23%	26%	32%	32%	PS5-1
Comments/Justification:									
Sexual Crimes (44.5%)	N/A	N/A	55%	34%	42%	41%	48%	48%	PS5-1
Comments/Justification:									
Increase the number of street gang enforcement sweeps by 5% each year	N/A	N/A	84	88	52	55	58	61	PS5-1
Comments/Justification:									
Increase the number of career offender residence verification sweeps by 5% each year	N/A	N/A	N/A	25	30	32	34	36	PS5-1
Comments/Justification:									
Number of warrant sweeps	N/A	N/A	N/A	N/A	N/A	8	8	8	PS5-1
Comments/Justification:									
Deployment of information to major set of criteria-based predefined recipients within 60 minutes of a reported missing and abducted child (minutes)	N/A	N/A	71.00	22.50	24.00	20.00	20.00	20.00	PS2-4
Comments/Justification:									
Conduct public outreach and education about Identity Theft and Fraudulent practices	N/A	N/A	N/A	N/A	2,948	3000	3000	3000	PS3-1
Comments/Justification: Active Strategies Measure									
Firearms seized during Enhanced Enforcement Initiatives (EEI)	N/A	N/A	N/A	N/A	426	432	432	450	PS3-1
Comments/Justification: Active Strategies Measures									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Homeland Security Enhancements	369	0	0	369	129	39	201	0	No	No	3	PS1-5

COMMENTS/JUSTIFICATION: The Homeland Security Bureau (HSB) has the primary responsibility for gathering, analyzing, disseminating, maintaining criminal intelligence and homeland security initiatives for the Miami-Dade Police Department (MDPD) and providing pertinent information to concerned federal, state and local law enforcement agencies. The HSB also conducts security and vulnerability assessments and identifies the security needs of critical infrastructures and sites within Miami-Dade County that could be potentially targeted by terrorists. HSB is divided into three operational sections: the Intelligence Operations Center (IOC), the Infrastructure Protection Section (IPS) and the Intelligence Section (IS). HSB has been tasked with providing administrative support to the Florida Southeast Region 7 Domestic Security Task Force. As such, staff is assigned to provide criminal statistics, provide logistical support, and serve as the primary liaison between MDPD and all concerned participating entities of the Task Force. The bureau is requesting additional resources to meet the demands of this new function - 1 Network Manager (\$ 85,534) to manage and maintain all data systems, oral communication intercept systems and other surveillance and data transfer systems, 1 Police Records Specialist 1 (\$ 41,719) to manage and maintain all work products related to the Southeast Region 7 Domestic Security Task Force, and 1 Office Support Specialist 2 (\$ 40,392) for the preparation of the bureau's financial and statistical reports, payroll and data entry. Additional funding is requested to pay for expenses associated with protracted investigations, investigative travel and confidential informant payouts (\$26,000), for operational surveillance equipment (\$10,000), and (\$167,122) to repair/replace existing surveillance equipment such as laptops, digital cameras, Dictaphones, wireless microphones, etc.; and for computer related supplies and equipment in order to establish a secure intelligence database compliant with Federal intelligence security guidelines.

5	Professional Compliance Bureau Enhancements	70	190	0	260	85	25	150	0	No	No	1	PS3-1
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COMMENTS/JUSTIFICATION: The Professional Compliance Bureau (PCB), more commonly referred to as "Internal Affairs", is charged with receiving, reviewing, and investigating of any allegations of police misconduct brought forward by the public or as a result of an ongoing investigation. The use of technology has become critical to both conduct investigations and to collect computer data that has evidentiary value. In order to address these evolving challenges, the Bureau established the Forensic Computer Crimes Section. Due to their great value and expertise, the section is utilized by all investigative elements within the department and other outside agencies (FBI, Secret Services, etc.) where the collection of computer related evidence is necessary for criminal prosecution. The bureau is requesting \$150,000 to purchase computer storage devices to archive data during investigation that may be later used as evidence during criminal proceedings 1 Senior Operating Systems Programmer (\$110,817) to address network intrusion cases, to investigate and prosecute, and to protect the department from technological vulnerabilities.

6	Public Corruption Investigations Bureau Enhancements	33	88	0	121	121	93	28	0	No	No	3	PS3-1
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COMMENTS/JUSTIFICATION: The Public Corruption Investigations Bureau (PCIB) investigates allegations of misconduct, corruption, and/or criminal activity involving public officials, county employees, and private vendors conducting business with Miami-Dade County. Due to increasing volume of information collected as a result of investigations, PCIB is requesting 3 Data Entry Specialist 1 (\$ 121,716) to input investigative hard copied documents into various computer databases, archive servers, and catalogs for case preparations and potential civil and criminal proceedings.

7	Homicide Bureau Enhancements	26	61	0	87	67	20	0	0	No	No	2	PS5-1
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COMMENTS/JUSTIFICATION: The Homicide Bureau conducts investigations of all deaths and officer involved shootings that occur in unincorporated Miami-Dade County or in municipalities that lack the resources to perform their own inquiries. In addition to eight homicide investigation squads, the Bureau includes the Traffic Homicide Unit and the Specialized Investigations Squad, and serves as the South Florida Homicide Clearing House. The bureau is requesting 1 Victims Services Coordinator (\$ 54,422) to provide assistance and guidance to family members of victims and witnesses to incidents under investigation and 1 Clerk 2 (\$ 32,776) to provide general clerical and administrative assistance to the bureau.

8	Sexual Crime Bureau Enhancements	54	108	0	162	119	36	8	0	No	No	1	PS5-1
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COMMENTS/JUSTIFICATION: The Sexual Crimes Bureau is responsible for the coordination of all Departmental activities related to sexual crimes. The bureau is organized into the Sexual Predator and Offender Section, the Sexual Assault Investigations Section, the Internet Crimes Against Children Unit, the Convicted Offender DNA Non-Compliance Unit, and the Sexual Crimes Clearinghouse. The bureau is requesting 1 Victim Services Coordinator (\$54,422) to assist victims of sexual assaults more efficiently and compassionately, additional overtime funding (\$100,000) to address increasing investigative workloads, as well as for the development of the Internet Crimes Against Children Unit, and (\$7,600) to establish a web based interface that would enable the public to

access information on sexual predators and other community safety bulletins.

9	Robbery Bureau Enhancements	144	243	0	387	268	80	39	0	No	No	2	PS5-1
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COMMENTS/JUSTIFICATION: The Robbery Bureau investigates robbery and cargo-related offenses in unincorporated Miami-Dade County, and when requested in municipal jurisdictions. The Robbery Bureau utilizes a multi-faceted approach in its continual initiatives in reducing one of the most violent and inherently serial crimes known, robbery. To combat robberies and the violence associate with these crimes, the Robbery Bureau uses investigative, intelligence, tactical and pro-active resources to encapsulate all aspects of thwarting robbery-related activity. The Robbery Bureau is comprised of five sections: Robbery Investigations Section (RIS), Robbery Intervention Detail, Robbery Clearinghouse Section, Street Terror Offender Program (STOP) and the Cargo Crimes Section (CCS). In order to provide sufficient administrative support, the Bureau requires the addition of 2 Police Crime Analyst Specialist 1 (\$113,406). In the past five years, the Robbery Clearing House has handled a 43% increase in requests for statistical information and has published 2,264 robbery related bulletins. The additional staff would enable the bureau to continue to handle this growing trend and reduce the amount of workload burden currently experienced by existing staff members. Additional overtime funding (\$235,000) is also requested in order to continue proactive sweeps and investigations. The Bureau also requires funding to upgrade/maintain the Stingray/Amberjack cellular phone system (\$23,561) which is vital to gather investigative leads and to upgrade Title III electronic surveillance equipment (\$15,500).

23	Economic Crimes Enhancements	44	72	0	116	75	22	19	0	No	No	2	PS5-1
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COMMENTS/JUSTIFICATION: The Economic Bureau conducts criminal investigations into crimes that inflict a serious financial hardship on the community, and identified organized criminal groups and enterprises. , The functions of the bureau are separated into the Major Fraud, Auto Theft, and Special Investigations Sections, and for Arson Investigations. The bureau is requesting funding to purchase 5 self contained breathing apparatuses™ (\$19,000) for Arson investigators who conduct their investigation in areas in which air quality could be hazardous to their health, and personnel in order to provide administrative support: 1 Police Crime Specialist Analyst 1 (\$56,703) and 1 Data Entry Specialist 1 (\$40,392).

24	Domestic Crimes Bureau Enhancements	37	70	0	107	82	25	0	0	No	No	1	PS5-1
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COMMENTS/JUSTIFICATION: The Domestic Crimes Bureau is responsible for the coordination of all Departmental activities related to family crimes, including Domestic Violence, Child Exploitation, Elderly / Disabled Adult Abuse, and Missing Persons investigations. The Bureau is designated as the Domestic Crimes Clearing House in Miami-Dade County. As part of these activities, the Bureau has been responsible for tracking and cataloging domestic related incidents that occur both in the unincorporated areas of Miami-Dade County and within municipal jurisdictions. The bureau is processing 500 additional reports monthly. The Bureau is requesting 1 Police Crime Analyst Specialist 1 position (\$56,703) to meet increased demand and additional overtime funding to support investigative and administrative endeavors (\$50,000).

Activity: Municipalities								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Service	\$5,284	\$6,130	\$12,650	\$43,612	\$61,552	\$54,601	\$54,601	\$57,809
Interest Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$5,284	\$6,130	\$12,650	\$43,612	\$61,552	\$54,601	\$54,601	\$57,809
EXPENDITURES								
Salary	\$2,034	\$2,634	\$4,878	\$18,849	\$21,229	\$25,560	\$25,560	\$27,130
Overtime Salary	\$177	\$251	\$511	\$2,626	\$4,069	\$2,279	\$2,279	\$2,478
Fringe	\$699	\$903	\$1,835	\$7,397	\$6,834	\$11,330	\$11,330	\$12,412
Overtime Fringe	\$46	\$59	\$134	\$687	\$747	\$503	\$503	\$688
Other Operating	\$2,328	\$2,283	\$5,292	\$14,053	\$28,519	\$14,929	\$14,929	\$15,101
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$5,284	\$6,130	\$12,650	\$43,612	\$61,398	\$54,601	\$54,601	\$57,809
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$5,284	\$6,130	\$12,650	\$43,612	\$61,398	\$54,601	\$54,601	\$57,809
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$154	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	85	333	333	405	403	403
Full-Time Positions Filled =	0	0	0	324	0		382	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)													
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
21	Town of Miami Lakes Enhancements	0	0	57	57	44	13	0	0	No	No	1	PS1-7
COMMENTS/JUSTIFICATION:As part of the terms of the Contractual Agreement between Miami-Dade County and the Town of Miami Lakes, the Town has requested to add 1 Police Crime Analyst Specialist 1 (\$56,703).													
22	Town of Cutler Bay Enhancements	0	0	711	711	547	163	0	0	No	No	11	PS1-7
COMMENTS/JUSTIFICATION:As part of the terms of the Contractual Agreement between Miami-Dade County and the Town of Cutler Bay the Town has requested to add 1 Police Sergeant (\$90,468) and 5 Police Officers (\$348,750), 1 Public Service Aide (\$52,777), 1 Police Records Specialist 1 (\$44,755), 1 Police Station Specialist (\$52,252) and 2 Police Crime Analyst Specialist 1 (\$121,532).													

Activity: Operational Support								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$15,113	\$14,461	\$19,315	\$22,231	\$24,182	\$25,809	\$25,809	\$25,637
General Fund UMSA	\$53,582	\$51,266	\$54,977	\$57,170	\$56,426	\$65,531	\$65,531	\$65,923
Carryover	\$-83	\$-23	\$194	\$547	\$742	\$573	\$-382	\$0
Interest Income	\$2	\$1	\$1	\$2	\$0	\$2	\$0	\$0
Miscellaneous	\$503	\$404	\$550	\$1,332	\$0	\$1,239	\$2,196	\$2,003
TOTAL REVENUE	\$69,117	\$66,109	\$75,037	\$81,282	\$81,350	\$93,154	\$93,154	\$93,563
EXPENDITURES								
Salary	\$22,326	\$16,048	\$23,864	\$27,739	\$27,018	\$29,238	\$28,071	\$26,904
Overtime Salary	\$1,051	\$835	\$1,625	\$1,319	\$1,600	\$1,950	\$2,059	\$2,185
Fringe	\$6,577	\$6,535	\$7,609	\$8,993	\$9,625	\$10,371	\$9,257	\$9,779
Overtime Fringe	\$292	\$212	\$436	\$341	\$253	\$447	\$470	\$533
Other Operating	\$38,800	\$42,202	\$40,662	\$41,883	\$42,378	\$49,881	\$50,974	\$52,241
Capital	\$94	\$83	\$294	\$265	\$858	\$1,267	\$148	\$1,921
TOTAL OPERATING EXPENDITURES	\$69,140	\$65,915	\$74,490	\$80,540	\$81,732	\$93,154	\$90,979	\$93,563
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$69,140	\$65,915	\$74,490	\$80,540	\$81,732	\$93,154	\$90,979	\$93,563
REVENUES LESS EXPENDITURES	\$-23	\$194	\$547	\$742	\$-382	\$0	\$2,175	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	462	526	508	508	435	430	430
Full-Time Positions Filled =	0	0	0	486	486		419	
Part-time FTEs Budgeted =	0	0	0	0	0	19	19	19
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of sworn officers Electronic Control Device certified	N/A	N/A	193	895	1253	207	207	207	PS3-2
Comments/Justification:									
Number of uniformed district personnel assigned an Electronic Control Device (total 1309 uniformed district personnel)	N/A	N/A	N/A	540	922	385	385	385	PS3-2
Comments/Justification:									
100% compliance with applicable CALEA and CFA accreditation standards, including ethics	N/A	N/A	100	100	100	100	100	100	PS3-1
Comments/Justification: National and State accreditation ensures that MDPD remains consistent with standards as well as being a leading law enforcement agency in the country.									
Ensure that all field training personnel and first line supervisors complete Crisis Intervention Team (CIT) training	N/A	N/A	N/A	90%	100%	100%	100%	100%	PS3-1
Comments/Justification: All Field Training Officers (FTO), supervisors (FTS), and First Line Supervisors									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
12	Training Bureau Enhancements	58	157	0	215	0	0	215	0	No	No	0	PS1-7

COMMENTS/JUSTIFICATION: The Training Bureau is the Miami-Dade Police Department's (MDPD) centralized training center, located on a 35-acre campus-like setting. The Bureau provides all levels of departmental training including: the police academy, in-service training, civilian training, specialized and technical training, and management and executive level training. Training is provided for MDPD personnel, as well as members of other law enforcement and criminal justice agencies from around the world. During the last fiscal year, the Training Bureau held a total of 421 courses and trained over 22,000 students, totaling more than 274,000 student training hours. The Training Bureau is divided into the following 5 sections: Professional Development Section, Administrative Services Section, In-Service Training Section, Basic Training Unit, and the Specialized Training Unit. During the FY 06-07, the Training Bureau initiated 2 additional BLE and 2 Public Service Aide classes. In addition the Bureau continues to provide in-service training for existing personnel and new hires resulting from the academies. In order to continue operations, the Training Bureau will require the following operational funding: \$60,000 in order to contract outside instructors to provide in-service training to departmental staff, \$35,000 for travel expenses in order to send staff assigned to the bureau to outside training to become certified to then instruct other departmental personnel, \$30,000 for supplies in order for the Bureau to prepare the necessary study supplies for in-service and academy training and \$80,000 to replace/repair existing Audio/Video equipment that has exceed it lifecycle that is utilized by the Video Service Section to prepare training videos and other departmental related work products.

13	Building Maintenance Enhancements	247	667	0	914	69	21	824	0	No	No	2	PS1-1
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COMMENTS/JUSTIFICATION: The Facilities Maintenance Unit (FMU) is comprised of three groups who are responsible for the day-to-day maintenance and repair of 56 facilities, including Miami-Dade Police Department owned buildings and leased facilities, as follows: The Headquarters FMU is responsible for the maintenance, preventive maintenance, and repairs of the MDPD Headquarters and Midwest Station Complex. The Unit performs preventive maintenance tasks, including simple and complex air-conditioning unit maintenance, on the physical plant, and responds to the individual and operational needs of MDPD employees and offices in the complex, such as requests for service, including air conditioning climate control concerns, lighting, electrical installations, and cubicle work station reconfiguration. The Unit is also responsible for the Headquarters Complex Security Control Room, which is responsible for monitoring the following: fire alarm and life safety systems, security card access systems, closed circuit security television monitors and camera equipment, and the controls of the automated building systems, and monitoring of the metal detectors at the Headquarters's™ Building main entrance. Additionally, personnel verify and log all entrants through access gates that lead into the Headquarters Complex. As a result of continual maintenance resulting for wear and prior hurricane damages, the FMU requires the following operational enhancements in order to address departmental needs: \$250,000 to address anticipated work orders to perform general facility repairs that will require services from GSA, \$74,000 to replace/repairs various air conditioning units within the Headquarters complex that have become worn and/or aged to the point that replacement parts can no longer be obtained, \$50,000 for the replacement of damaged office furnishings within the Headquarters Complex, \$200,000 to procure a new telescopic boom that is utilized to assist in the general repairs of all facilities and for the hurricane preparations by securing hurricane shutters that can not be reach through conventional ladders. \$250,000 is also requested to hire GSA Security to provide guards at the main entrance and the NW 92 Avenue alternate entrance that is being established for Homeland Security preparedness. This will enable to have 24-hour security without utilizing police personnel. Additionally the following personnel enhancements are also requested in order to provide improved support and reallocating sworn positions to other appropriate functions: 1 Console Security Specialist 1 (\$43,106) and 1 Console Security Specialist 2 (\$46,128).

14	Fleet Management Enhancements	13	61	0	74	57	17	0	0	No	No	2	PS1-7
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COMMENTS/JUSTIFICATION: The Fleet Management Bureau oversees all budgetary matters related to fleet purchases, repairs, fuel, and other related items through out the department. Additionally, FMB is responsible for determining the fleet related cost allocations for contract police services rendered to municipalities. In order to provide sufficient administrative support, the Bureau requires the following enhancements: 2 Laborers (\$73,816) to assist in performing inventory and transportation vehicles that require to be repaired, installed, and/or serviced due to the additional 107 vehicle expansion of the PPVP program.

26	Property and Evidence Bureau Enhancements	29	487	0	516	171	51	295	0	No	No	5	PS1-7
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COMMENTS/JUSTIFICATION: The Property and Evidence Bureau (PEB) is responsible for the management of found, recovered, and evidentiary property. This entails, but is not limited to, the security, storage, protection, and legal disposition of that property and evidence. The Bureau also encompasses the Vehicle Research Unit, which accomplishes the following: Maintains records of vehicles impounded and released by contract wreckers, coordinates departmental use of and/or payment for wrecker services, coordinates vehicle records and investigations with other departmental entities, investigates unidentifiable or unclaimed impounded vehicles and investigates complaints to ensure that the contract wrecker companies perform in accordance with the wrecker service contract and applicable laws. Due to increases of impounded evidence resulting from aggressive enforcement initiatives by specialized entities within the Department, the PEB requests the following additional enhancements in order to maintain current service levels: \$165,000 in software development in order to establish a new Property and Evidence Tacking System (PETS) that will enable other elements to view the status of impounded

property remotely, \$30,000 in computer equipment to purchase 10 new computers to support the PETS software, \$100,000 to purchase/replace existing electronic scales, currency counters, shredders, and golf carts used to transport evidence from the PEB to the Crime Laboratory. In addition, the following positions will be necessary to continue PEB's administrative operations: 2 Police Property & Evidence Specialist 1 (\$96,694), 2 Police Records Specialist 1 (\$84,438) and 1 Office Support Specialist 2 (\$40,392).

Activity: Police Services								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$29,262	\$31,411	\$39,395	\$34,478	\$39,140	\$0	\$0	\$0
General Fund UMSA	\$103,746	\$111,367	\$112,125	\$88,660	\$91,325	\$144,816	\$144,816	\$138,512
Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,690
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,918
Interagency Transfers	\$0	\$0	\$0	\$10,904	\$11,655	\$11,582	\$11,582	\$11,733
Federal Grants	\$3,489	\$3,489	\$2,545	\$1,082	\$4,346	\$722	\$4,261	\$801
TOTAL REVENUE	\$136,497	\$146,267	\$154,065	\$135,124	\$146,466	\$157,120	\$160,659	\$161,654
EXPENDITURES								
Salary	\$93,427	\$102,001	\$104,339	\$88,077	\$91,174	\$99,571	\$101,318	\$100,396
Overtime Salary	\$9,910	\$11,240	\$11,881	\$12,132	\$14,535	\$14,753	\$10,680	\$15,514
Fringe	\$29,801	\$30,420	\$35,528	\$30,503	\$33,627	\$40,148	\$40,390	\$40,717
Overtime Fringe	\$2,632	\$2,772	\$2,997	\$3,175	\$3,015	\$3,208	\$3,224	\$4,723
Other Operating	\$695	\$-374	\$-1,072	\$1,169	\$3,045	\$-632	\$1,376	\$-8,231
Capital	\$32	\$208	\$392	\$68	\$1,070	\$72	\$3,570	\$1,122
TOTAL OPERATING EXPENDITURES	\$136,497	\$146,267	\$154,065	\$135,124	\$146,466	\$157,120	\$160,558	\$154,241
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,413
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$136,497	\$146,267	\$154,065	\$135,124	\$146,466	\$157,120	\$160,558	\$161,654
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$101	\$0

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B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	2047	1878	1552	1552	1538	1534	1534
Full-Time Positions Filled =	0	0	0	1421	1378		1424	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Emergency response time (in minutes) *	N/A	N/A	5.02	5.33	8.63	8.00	8.00	8.00	PS1-2
Comments/Justification: New CAD implemented in late 2005									
Reduce Routine Response Time (minutes)	N/A	N/A	32.48	34.09	34.00	32.00	32.00	32.00	PS1-2
Comments/Justification: New CAD implemented in late 2005									
Reduce Emergency Response Time in Agricultural Area (minutes)	N/A	N/A	9.00	6.50	10.57	14.00	14.00	14.00	PS1-3
Comments/Justification: The South Regional Agricultural Station is expected to be fully operational in April 2006									
Reduce Routine Response Time in Agricultural Area (minutes)	N/A	N/A	40.08	16.25	24.28	32.00	32.00	32.00	PS1-3
Comments/Justification: The South Regional Agricultural Station is expected to be fully operational in April 2006									
Percent of Mobile Computer Units installed for supervisory personnel	N/A	N/A	N/A	10%	77%	75%	80%	100%	PS1-2
Comments/Justification: Mobile Computing Units will assist in monitoring activities									
Participation in Child Identification Programs	N/A	N/A	6,872	5,480	11,485	5,754	11,485	8,000	PS3-2
Comments/Justification:									
Major's Community Outreach	N/A	N/A	N/A	N/A	N/A	76	76	76	PS4-2
Comments/Justification:									
DUI arrests during enhanced enforcement initiatives.	N/A	N/A	N/A	586.00	640.00	600	600	600	PS2-2
Comments/Justification: Active Strategy Measure									
Citizen Contacts Conducted by COPS Units	N/A	N/A	N/A	N/A	165,065	126,640	126,640	170000	PS4-2
Comments/Justification: Active Strategies Measure									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
11	Police Services Increases	0	364	0	364	277	83	4	0	No	No	8	PS5-1

COMMENTS/JUSTIFICATION: Police Services consists of 7 police districts which are divided between and services the northern and southern regions of UMSA. In addition, the Agricultural Patrol Unit is a standalone section that addresses police needs in rural areas within south operations. Staff assigned to these districts range from uniform patrol, general investigations not performed by specialized units, proactive enforcement and saturations in high targeted crime areas, community activities, and overall district administrative functions. In order to continue services rendered by these entities, the following enhancements are required: \$3,700 to purchase 8 Global Positioning Systems (GPS) in order to improve officer safety standards for personnel assigned to the Agricultural Patrol Unit. These officers are required to respond and patrol rural areas of UMSA that may not be easily accessible by known roads and thoroughfares. Due to lack of these easily identifiable landmarks, through the use of these GPS devices would be able to provide exact coordinates for their locations enabling fellow officers to respond directly to their location to render aid without error. Personnel would also be able to set coordinate marking for areas of concern that require monitoring that may not be able to be located with great ease. Additionally, it is also requested to establish the following 8 civilian positions in order to improve administrative efficiency: Midwest District: 1 Secretary (\$45,819), 1 Police Records Specialist 1 (\$41,719), and 1 Police Crime Analyst Specialist 1 (\$ 56,703) Hammocks District: 1 Police Records Specialist (\$ 41,719) Kendall District: 1 Office Support Specialist 2 (\$40,392), 1 Secretary (\$45,819) and 1 Police Records Specialist 1 (\$41,719) Agricultural Patrol: 1 Secretary (\$45,819). The budget and position for the aforementioned classifications were transferred to municipalities that contracted police services with MDPD. However, administrative duties and workloads have increased as a result of increased accountability and additional reporting.

Activity: School Crossing Guard								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund	\$447	\$1,700	\$2,800	\$4,188	\$3,500	\$3,977	\$3,977	\$2,909
UMSA								
Carryover	\$1,257	\$448	\$392	\$983	\$1,810	\$0	\$1,643	\$1,243
Parking Violation Surchage	\$2,110	\$2,340	\$1,876	\$1,851	\$1,750	\$2,900	\$2,500	\$2,800
Traffic Violation Surchage	\$1,232	\$1,200	\$963	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$5,046	\$5,688	\$6,031	\$7,022	\$7,060	\$6,877	\$8,120	\$6,952
EXPENDITURES								
Salary	\$3,751	\$4,421	\$4,110	\$4,226	\$4,336	\$5,581	\$5,581	\$5,610
Overtime Salary	\$11	\$8	\$9	\$15	\$18	\$25	\$25	\$25
Fringe	\$671	\$720	\$791	\$827	\$913	\$1,088	\$1,088	\$1,112
Overtime Fringe	\$2	\$1	\$1	\$2	\$3	\$5	\$5	\$4
Other Operating	\$163	\$137	\$135	\$140	\$147	\$173	\$173	\$201
Capital	\$0	\$9	\$2	\$2	\$0	\$5	\$5	\$0
TOTAL OPERATING EXPENDITURES	\$4,598	\$5,296	\$5,048	\$5,212	\$5,417	\$6,877	\$6,877	\$6,952
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$4,598	\$5,296	\$5,048	\$5,212	\$5,417	\$6,877	\$6,877	\$6,952
REVENUES LESS EXPENDITURES	\$448	\$392	\$983	\$1,810	\$1,643	\$0	\$1,243	\$0

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B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	10	9	9	9	13	13	13
Full-Time Positions Filled =	0	0	0	0	0		0	
Part-time FTEs Budgeted =	0	224	217	202	210	225	225	225
Temporary FTEs Budgeted =	0	1	0	0	0	0	0	0

Activity: Sheriff Services								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$3,774	\$4,098	\$5,035	\$5,966	\$6,847	\$23,723	\$23,723	\$24,729
General Fund UMSA	\$13,381	\$14,527	\$14,330	\$15,341	\$15,975	\$0	\$0	\$0
TOTAL REVENUE	\$17,155	\$18,625	\$19,365	\$21,307	\$22,822	\$23,723	\$23,723	\$24,729
EXPENDITURES								
Salary	\$12,184	\$13,412	\$13,380	\$14,305	\$14,268	\$15,098	\$15,800	\$15,711
Overtime Salary	\$691	\$644	\$912	\$1,538	\$2,286	\$1,408	\$1,639	\$1,537
Fringe	\$3,645	\$3,695	\$4,223	\$4,500	\$5,054	\$5,760	\$5,956	\$5,947
Overtime Fringe	\$180	\$152	\$239	\$403	\$420	\$369	\$433	\$473
Other Operating	\$455	\$720	\$609	\$552	\$692	\$1,060	\$1,238	\$1,048
Capital	\$0	\$2	\$2	\$9	\$102	\$28	\$0	\$13
TOTAL OPERATING EXPENDITURES	\$17,155	\$18,625	\$19,365	\$21,307	\$22,822	\$23,723	\$25,066	\$24,729
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$17,155	\$18,625	\$19,365	\$21,307	\$22,822	\$23,723	\$25,066	\$24,729
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$-1,343	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	252	248	245	245	241	242	242
Full-Time Positions Filled =	0	0	0	233	225		231	
Part-time FTEs Budgeted =	0	0	0	0	0	4	4	3
Temporary FTEs Budgeted =								

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E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
10	Warrants Bureau Enhancements	431	0	0	431	332	99	0	0	No	No	2	PS1-7

COMMENTS/JUSTIFICATION: The Warrants Bureau is responsible for the processing and pursuit of all warrants issued by a court of competent jurisdiction. As part of this task, the Warrants bureau serves as the clearing house for all warrants issued in Miami-Dade County. The Bureau also initiates fugitive sweeps initiatives in order to locate and arrest subjects that have absconded. As part of the Bureau's function as the warrants clearing house, it must maintain operations 24 hours a day in order to process and verify all criminal and civil local, state, and out-of-state judicial orders. In order to continue to efficiently carry these duties, it is necessary to hire 2 additional Warrants Technicians (\$91,020) to process warrants inquiries during mid-night shifts. A function that is currently strenuously augmented by current staff. Additionally, overtime funding (\$340,000) is also required to maintain current warrants sweeps initiatives throughout Miami-Dade County.

Activity: Specialized Police Services								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$5,168	\$6,329	\$7,645	\$8,955	\$10,520	\$9,647	\$9,647	\$9,897
General Fund UMSA	\$18,324	\$22,441	\$21,757	\$23,030	\$24,545	\$31,663	\$31,663	\$33,131
TOTAL REVENUE	\$23,492	\$28,770	\$29,402	\$31,985	\$35,065	\$41,310	\$41,310	\$43,028
EXPENDITURES								
Salary	\$15,724	\$18,602	\$19,226	\$19,743	\$16,668	\$22,955	\$23,030	\$22,242
Overtime Salary	\$1,020	\$2,265	\$772	\$2,516	\$7,101	\$2,993	\$3,711	\$3,632
Fringe	\$4,943	\$5,077	\$6,126	\$6,537	\$6,632	\$9,287	\$8,488	\$8,985
Overtime Fringe	\$275	\$536	\$202	\$658	\$1,304	\$784	\$1,203	\$1,117
Other Operating	\$1,475	\$2,327	\$2,964	\$1,921	\$3,071	\$4,713	\$3,757	\$5,267
Capital	\$55	\$-37	\$112	\$610	\$289	\$578	\$534	\$1,785
TOTAL OPERATING EXPENDITURES	\$23,492	\$28,770	\$29,402	\$31,985	\$35,065	\$41,310	\$40,723	\$43,028
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$23,492	\$28,770	\$29,402	\$31,985	\$35,065	\$41,310	\$40,723	\$43,028
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$587	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	372	344	353	353	362	362	362
Full-Time Positions Filled =	0	0	0	320	327		342	
Part-time FTEs Budgeted =	0	0	0	0	0	2	3	3
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Distribute DNA Children Identification Kits to parents during community events	N/A	N/A	N/A	5000	5841	5000	5000	5000	PS2-4
Comments/Justification:									
Increase the firearms seized during EEI details by 2%	N/A	N/A	317	199	426	203	203	207	PS5-1
Comments/Justification:									
Increase EEI DUI arrests by 2%	N/A	N/A	741	589	640	598	598	610	PS5-1
Comments/Justification:									
5% increase Citizen participation with Police (total community meetings and citizen contacts conducted by COPS units)	N/A	N/A	N/A	120612	165065	126642	126642	132974	PS4-2
Comments/Justification:									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
15	Special Events Enhancements	50	221	0	271	0	0	271	0	No	No	0	PS1-7

COMMENTS/JUSTIFICATION: The Special Events Unit plans, coordinates, and manages police services to major events, coordinates the Special Events Response Team (SERT) to demonstrations, rallies, marches as directed, participates in the training of the SERT concept to department personnel and coordinates staffing of film jobs for Miami-Dade County Film Office. In addition, the sections also coordinate various in-kind services. In order to efficiently maintain services, the section requires the following enhancements: \$87,000 in overtime funding to address historical in-kind services requested by the county that usually remains unfunded. In order to address concerns raised by the Office of Inspector General (OIG), regarding Off-duty accountability, \$100,000 is required to establish a new Off-Duty/In-kind Coordination system to support the department existing Automated Payroll System. This enhancement will enable a better accounting practice of the Department's off-duty expenses and reimbursements. A similar software package is currently used by the Miami-Beach Police Department. Lastly, \$84,000 is requested in order to purchase/replace 8 gas powered golf carts and to purchase 6 new segway human transports to use during major events throughout Miami-Dade County.

27	Aviation Section Enhancement	187	0	0	187	144	43	0	0	No	No	1	PS5-1
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COMMENTS/JUSTIFICATION: The Aviation Section provided countywide support to entities with Miami-Dade County. Services include, but are not limited to, Perimeter operational support, investigative surveillances, vehicle and foot pursuits, reconnaissance for major events and demonstrations and assisting other agencies as needed. In order to continue the units support functions, the following enhancements are required: \$120,000 overtime funding is required in order to address operational needs upon the purchase of new MDPD helicopter within FY 07-08 and the establishment of 1 Aircraft Technician (\$66,879) that will service the departments existing fleet and the two additional helicopters to be purchased in FY 08-09 and FY 09-10.

28	SRT Armored Vehicle	0	200	0	200	0	0	0	200	No	No	0	PS1-5
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COMMENTS/JUSTIFICATION: One Bearcat armored vehicle for Special Response Team to transport team members and weapons, conduct high profile rescues, and enable access to dangerous scenes. It will also allow the Department to deploy personnel to multiple scenes should they occur simultaneously. The Lenco Bearcat is an urban operations vehicle specifically designed to meet the needs of tactical personnel. This vehicle offers Level IV ballistic protection, which protects the occupants from the majority of high-powered weapons, including armor piercing rounds. The smaller size and weight, lower clearance and height, in addition to four wheel drive, was intentionally incorporated into the design of this vehicle so that it could be used to effect officer rescues and deliver a tactical team safely, right up to the structure for deployment within a hostile fire environment, if necessary. The specific intent of this acquisition is to provide the ability to operate in an area while under attack by gunfire. Currently, SRT cannot effect officer rescues or team delivery because there is no suitable ballistically protected vehicle assigned to the Unit. This creates a void in operational effectiveness and definitely delays the time a wounded officer would have to remain in a location awaiting rescue. It is not possible to upgrade our present vehicles with these features.

Activity: Technical Services								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$8,671	\$9,004	\$10,924	\$13,042	\$16,407	\$39,486	\$39,486	\$40,990
General Fund UMSA	\$30,742	\$31,925	\$31,093	\$33,535	\$38,283	\$18,485	\$18,485	\$19,292
TOTAL REVENUE	\$39,413	\$40,929	\$42,017	\$46,577	\$54,690	\$57,971	\$57,971	\$60,282
EXPENDITURES								
Salary	\$22,346	\$24,310	\$24,018	\$25,618	\$28,922	\$28,657	\$31,418	\$28,299
Overtime Salary	\$1,585	\$1,433	\$1,589	\$2,069	\$2,085	\$1,593	\$1,167	\$2,344
Fringe	\$5,053	\$5,094	\$5,704	\$6,071	\$8,022	\$10,087	\$9,735	\$9,915
Overtime Fringe	\$413	\$339	\$416	\$542	\$277	\$412	\$299	\$500
Other Operating	\$9,853	\$8,215	\$8,494	\$10,041	\$10,691	\$13,015	\$4,818	\$15,157
Capital	\$163	\$1,538	\$1,796	\$2,236	\$4,693	\$4,207	\$9,720	\$4,067
TOTAL OPERATING EXPENDITURES	\$39,413	\$40,929	\$42,017	\$46,577	\$54,690	\$57,971	\$57,157	\$60,282
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$39,413	\$40,929	\$42,017	\$46,577	\$54,690	\$57,971	\$57,157	\$60,282
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$814	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	395	425	436	436	447	443	443
Full-Time Positions Filled =	0	0	0	334	334		438	
Part-time FTEs Budgeted =	0	0	0	0	0	17	12	12
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percent of Mobile Computer Units installed for supervisory personnel	N/A	N/A	N/A	10%	77%	75%	75%	100%	PS1-2
Comments/Justification: This will enable supervisors to monitor calls holding as well as status of subordinates on scenes. It will also play a role in response times by ensuring the nearest unit responds.									
Reduction of research time for public records requests within two years (minutes)	N/A	N/A	N/A	10.00	10.00	6.00	2.50	6.00	PS1-4
Comments/Justification: Central Records Bureau Public Records Counter averages 500 visitors a day or about 130,000 per year. The use of EDMS will reduce the amount of time needed to locate case reports and reduce the time a citizen waits for a report.									
Cases submitted for DNA analysis	N/A	N/A	N/A	2693	2602	2732	2964	2800	PS3-1
Comments/Justification: Active Strategies Measure									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
16	Crime Laboratory Bureau Enhancement	314	0	0	314	242	72	0	0	No	No	5	PS1-7

COMMENTS/JUSTIFICATION: The Miami-Dade Police Department Crime Laboratory Bureau services the greater unincorporated Dade County area and 26 of the incorporated municipalities which also include the city of Miami and the city of Miami Beach (total population base circa 2 million). The full service laboratory facility contains "state of the art" scientific equipment and employs 39 scientists. The educational level of the scientists range from PhD to BS in the physical or biological sciences. The mission of the laboratory is to provide scientific and technical support to the law enforcement community. The laboratory is composed of 3 sections: Analytical, Serology / Biology and Forensic Identification. In order to meet the demands of the Bureau, the following position enhancements are required: 3 Criminalist 1 (\$211,272) that will be utilized to process and evaluate physical evidence (biological materials, ballistics, drugs, paint, arson, soil, glass, fiber, and gunshot residue) in order to assist in solving of crime and ultimate criminal prosecution, 1 Police Crime Analyst Specialist 1 (\$56,703) that will assist in the cataloging and monitoring of the volunteer DNA swab and DNA hit databases that are currently used as investigative tools for the department, and 1 Secretary (\$45,819) that will handle various administrative tasks for the Bureau and for the Latent Examination section.

17	Crime Scene Investigations Bureau Enhancements	345	24	0	369	168	50	151	0	No	No	3	PS1-7
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COMMENTS/JUSTIFICATION: The Crime Scene Investigations Bureau (CSIB) provides support services in the form of crime scene processing, fingerprint identification, and forensic imaging to departmental entities. The services are extended within Miami-Dade County to federal, state, and local agencies. The Bureau is staffed by 102 full time personnel. The Investigations and Fingerprint Identification Sections have units within the sections that operate 24 hours/7 days a week. The Bureau is comprised of the following sections: The Investigations Section, the Forensic Imaging Section, the Photographic Services Unit, the Forensic Art Unit, the Support Unit, the Fingerprint Identification Section, the Master File Unit, the AFIS (Automated Fingerprint Identification System) Unit and the Latent Unit. In order to meet the demands of the Bureau, the following position enhancements are required: 2 Police Property and Evidence Specialist (\$96,694) and 1 Police Records Specialist 1 (\$ 41,719) that will both be used to handle evidence reception functions within the Latent Unit and other administrative functions as needed. Additionally, \$80,000 in overtime funding will be required to handle various crime scene processing functions as a result of increased violent crimes trends throughout Miami-Dade County, \$110,000 to renew/establish maintenance agreements for various analytical equipment utilized by the Bureau, \$5,600 in order for the Bureau to outsource the function of processing 35 mm film creating a cost saving in not having to purchase and store photo supplies to process film stock and \$35,000 to purchase Missing Children DNA kits for all 7 police districts. These kits were previously funded by the National Center for Missing and Exploited Children (NCMEC) but now require to be purchased by the department.

18	Systems Development Enhancements	1415	3827	0	5242	179	53	5010	0	No	No	3	PS1-7
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COMMENTS/JUSTIFICATION: The Systems Development Bureau maintains and develops various departmental software applications such as the Crime Information Warehouse, the Mobile Computing programs, etc. In order to meet the demands of the Bureau, the following position and operational enhancements are required: 1 Computer Operator 2 (\$56,056) to provide technical support and maintenance during after hours operations to ensure systems are always running at optimal capacity, 1 Systems Analyst/ Programmer (\$78,626) will be utilized to develop and support CAD and PDMC applications and 1 Operating Systems Programmer (\$74,978) will be utilized to develop and maintain new Oracle query applications/databases for the department. Additionally, the Bureau requires additional funding for the following items: \$862,600 to fund additional mobile aircard services associated with the issued MCU, \$136,600 is required to send personnel to technology related training and seminars in order to remain current with industry standards, \$905,000 to purchase new Pentax printers and vehicle mounts to support the MCU program, \$679,600 additional funding is required in order to purchase new software license associated with the PMDC and associated software in order to evaluate web based computing and project management, \$51,600 in order to purchase specialized paper stock utilized by the e-citation machines, \$1,772,300 is requested to replace the existing Bureau network server utilized for various department applications and for 10 laptop stations for the development of a new bar code scanning application and \$603,700 will be used to purchase the "Air Mobile" application that will enable the department to monitor and restrict usage as needed, The same funding will also be utilized to purchase "Pocket Query" software that will enable personnel to conduct criminal history check from the e-citation devices.

19	Communications Bureau Enhancements	311	0	0	311	239	72	0	0	No	No	5	PS1-7
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COMMENTS/JUSTIFICATION: The Communications Bureau provides vital support via the 911 Complaint desk and 911 Dispatcher to police personnel and citizens throughout Miami-Dade County. The Communications Center processes 9-1-1 calls in the unincorporated area of Miami-Dade County and 23 municipalities. An annual average of over two million calls for service are handled, over 60% of which are 9-1-1 calls. Additionally, there are five municipal Public Safety Answering Points in Miami-Dade County. In order to meet the demands of the Bureau, the following position and operational enhancements are required: 3 Police Dispatch Supervisor 1 (\$186,576) to supervise new Police Dispatcher positions approved in FY 06-07 and 2 Police Complaint Desk Supervisors to supervise new Police Complaint Desk call takers that were approved in FY 06-07 in order to provide sufficient span of control for 50 positions.

20	Information Systems Support Bureau Enhancements	263	710	0	973	405	121	447	0	No	No	7	PS1-7
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COMMENTS/JUSTIFICATION: The Information Systems Support Bureau (ISSB) is responsible for computer operator interaction, network installation and maintenance, hardware assignment and support, and Internet services and support. In order to meet the demands of the Bureau, the following position and operational enhancements are required: 4 Computer Technician 2 (\$257,404) in order to provide support for ISSB servers and computer support, 1 Network Manager 2 (\$97,374) in order to develop increase security, network and telecommunications management for MDPD's enterprise network and 2 Network Manager 1 (\$ 171,068) in order to provide increased support to MDPD's Enterprise Network in areas of Access Control, Information Back-up and system recovery. Additional operation funding will be required for the following: \$200,000 to purchase/repair 300 ISSB built personal computers department wide, \$75,000 to purchase monitors and battery backups that have exceed their lifecycle, \$14,500 to purchase replacement network print cartridges, \$52,500 to purchase/replace network servers and firewalls (replacement parts are no longer available for existing equipment) and \$105,000 is required to purchase a redundant network server in the event that the sole primary system fails.

GENERAL DEPARTMENTAL NON-OPERATING DETAILS

Department: Police

(\$ in 000s)

EXPENDITURE NON-OPERATING

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
EXPENDITURES									
Totals:									
Reserve	Reserve from 911 fees for future capital equipment	\$0	\$0	\$0	\$0	\$0	\$739	\$980	\$1,539
Reserve	Balance of Law Enforcement Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,413
Totals:		\$0	\$0	\$0	\$0	\$0	\$739	\$980	\$8,952
Transfers	Distribution of 911 fees to municipalities	\$3,866	\$3,660	\$3,650	\$3,909	\$4,284	\$3,811	\$4,428	\$4,605
Totals:		\$3,866	\$3,660	\$3,650	\$3,909	\$4,284	\$3,811	\$4,428	\$4,605
Totals:		\$0							

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PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Police

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM POLICE

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Board of County Commissioners	Sergeant at Arms assigned to Commission	No	\$450	\$450	\$450	\$450	\$450	\$450	\$450	\$450
Judicial Administration	Court Standby Program General Fund	No	\$150	\$150	\$154	\$149	\$172	\$175	\$175	\$175
Communications	MDTV Promotional ADS and Broadcast Engineer General Fund	No	\$34	\$85	\$124	\$120	\$124	\$132	\$132	\$132
County Manager's Office	Assistant to the County Manager's Office General Fund	No	\$0	\$0	\$103	\$21	\$0	\$0	\$0	\$0
Communications	Communications Department - Promotional Spots Program	No	\$0	\$85	\$85	\$85	\$85	\$85	\$85	\$85
Total Transfer to other Departments			\$634	\$770	\$916	\$825	\$831	\$842	\$842	\$842

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO POLICE

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Environmental Resources Management	Police - Environmental Crimes Unit	No	\$280	\$340	\$340	\$340	\$340	\$340	\$340	\$340
Solid Waste Management	Police - Illegal Dumping Enforcement	No	\$1,150	\$1,178	\$1,178	\$1,178	\$1,178	\$1,178	\$1,178	\$1,178
Fire Rescue	MDFR- Internal Affairs Investigations	No	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$718
Total Transfer from other Departments			\$1,430	\$1,518	\$1,518	\$1,518	\$1,518	\$1,518	\$1,518	\$2,236

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Police

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Citizens Crime Watch	60616		\$150	\$150	\$150	0	\$200	\$200	\$200
Communications Department - Promotional Spots Program	00180	\$34	\$85	\$85	\$85	0	\$85	\$85	\$85
Contract Temporary Employee Costs	21510	\$129	\$287	\$122	\$42	0	\$156	\$33	\$156
Travel Costs	31210	\$488	\$539	\$537	\$533	0	\$534	\$749	\$717
Victims Services Center	60614		\$150	\$150	\$350	0	\$450	\$450	\$450

CAPITAL FUNDED REQUESTS REVENUE SUMMARY											
(\$ in 000s)											
2007-08 Proposed Capital Budget and Multi-Year Capital Plan											
DEPARTMENT:											Police
	2006-07	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
County Bonds/Debt											
Building Better Communities GOB Program	0	2,125	2,000	3,000	4,000	2,500	250	2,265	0		16,140
Total:	0	2,125	2,000	3,000	4,000	2,500	250	2,265	0		16,140
Impact Fees/Exactions											
Police Impact Fees	0	1,000	0	0	0	0	0	0	0		1,000
Total:	0	1,000	0	0	0	0	0	0	0		1,000
Other County Sources											
Capital Outlay Reserve	500	3,450	30,025	14,932	11,395	0	0	0	0		59,802
General Fund Contribution	0	200	0	0	0	0	0	0	0		200
Operating Revenue	0	500	0	0	0	0	0	0	0		500
Total:	500	4,150	30,025	14,932	11,395	0	0	0	0		60,502
Department Total:	500	7,275	32,025	17,932	15,395	2,500	250	2,265	0		77,642

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY									
(\$ in 000s)									
2007-08 Proposed Capital Budget and Multi-Year Capital Plan									
Public Safety									
	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE	TOTAL
Capacity-Improving Projects									
POLICE CAPACITY ENHANCEMENT PROJECTS	1,000	0	0	0	0	0	0	0	1,000
Computer Equipment									
COLOR COPIER AND SCANNER FOR THE SEXUAL CRIMES BUREAU	0	140	0	0	0	0	0	0	140
Contingency Planning Projects									
EMERGENCY ALTERNATE ENTRANCE TO POLICE FIRE AND SOUTHERN COMMAND FACILITIES	0	2,000	4,000	1,000	0	0	0	0	7,000
Equipment Acquisition									
223 CALIBER POLICE URBAN RIFLES	0	338	112	0	0	0	0	0	450
AUDIO VISUAL EQUIPMENT FOR THE TRAINING BUREAU	0	170	170	0	0	0	0	0	340
AUTOMATED ELECTRONIC DEFIBRILLATORS	0	4,500	0	0	0	0	0	0	4,500
COURT SERVICES BUREAU TELEPHONE SYSTEM	0	322	0	0	0	0	0	0	322
CRIME LABORATORY EQUIPMENT	0	311	0	0	0	0	0	0	311
DICTAPHONE RECORDING EQUIPMENT	0	1,000	0	0	0	0	0	0	1,000
EMERGENCY GENERATORS FOR DISTRICT STATIONS	890	1,019	0	0	0	0	0	0	1,909
EXTERIOR SECURITY CAMERAS	0	40	0	0	0	0	0	0	40
HANDHELD POLICE RADIOS FOR THE COURT SERVICES BUREAU	0	88	0	0	0	0	0	0	88
HOMELAND SECURITY TACTICAL EQUIPMENT	0	0	0	0	0	0	865	0	865
LESS-LETHAL WEAPONS	1,700	0	0	0	0	0	0	0	1,700
MINI SUBMARINES WITH CCTV SYSTEMS	0	460	0	0	0	0	0	0	460
POLICE AND FIRE COMMUNICATION INTEROPERABILITY	0	6,573	0	0	0	0	0	0	6,573
PROPERTY AND EVIDENCE BUREAU VIDEO SURVEILLANCE SYSTEM	0	257	0	0	0	0	0	0	257
SEGWAYS FOR DISTRICT STATIONS	0	70	0	0	0	0	0	0	70
TALON ROBOTS	0	255	0	0	0	0	0	0	255
Facility Expansion									
CRIME SCENE INVESTIGATION BUREAU EXPANSION	1,100	44	200	0	0	0	0	0	1,344
MIAMI DADE POLICE DEPARTMENT AND FEDERAL BUREAU OF INVESTIGATION TRAINING FACILITY INITIATIVE PHASES ONE THREE AND FOUR	0	964	5,000	4,400	0	0	0	0	10,364
POLICE TRAINING BUREAU FACILITY	350	0	0	0	0	0	0	0	350
Facility Improvements									
AIR CONDITIONING AIR HANDLERS FOR DISTRICT STATIONS AND THE FRED TAYLOR HEADQUARTER BUILDING	0	1,000	1,000	0	0	0	0	0	2,000
AIR CONDITIONING CONDENSER UNIT AT THE TRAINING BUREAU	0	50	0	0	0	0	0	0	50
CABLE TELEVISION WIRING AT THE FRED TAYLOR HEADQUARTERS BUILDINGS	0	60	0	0	0	0	0	0	60
CONSTRUCTION CONTINGENCY	0	600	500	500	0	0	0	0	1,600
FIRE ALARM SYSTEMS FOR KENDALL DISTRICT AND FRED TAYLOR HEADQUARTERS BUILDING	0	350	350	0	0	0	0	0	700
FLOOR COVERING FOR VARIOUS LOCATIONS AND THE HOMICIDE BUREAU	0	300	200	0	0	0	0	0	500
FUEL TANK REPLACEMENT MANDATED BY THE ENVIRONMENTAL PROTECTION AGENCY	0	300	0	0	0	0	0	0	300
HAMMOCKS DISTRICT HURRICANE SHUTTERS	0	75	0	0	0	0	0	0	75
MIDWEST STATION PROPERTY & EVIDENCE AND THE FRED TAYLOR HEADQUARTERS BUILDING ROOF REPLACEMENTS	0	3,000	0	0	0	0	0	0	3,000
OFFICE FURNITURE FOR DISTRICT LOCATIONS AND BUREAUS	0	600	400	0	0	0	0	0	1,000
REPAIR BROKEN CONCRETE CURBS IN PARKING AREAS	0	0	0	2,495	0	0	0	0	2,495
SECURITY BARRIER FOR COURT SERVICE BUREAU AT THE FLAGLER BUILDING	0	75	0	0	0	0	0	0	75

Infrastructure Improvements										
ELECTRONIC DATA PROCESSING SOFTWARE	0	150	0	0	0	0	0	0	0	150
New Police Facilities										
BOMB DISPOSAL RANGE	0	0	0	0	0	0	500	0	0	500
DRIVING RANGE	0	0	1,545	775	0	0	0	0	0	2,320
EQUINE FACILITY	0	500	815	0	0	0	0	0	0	1,315
PROPERTY AND EVIDENCE STORAGE FACILITY	1,000	0	0	0	0	0	0	0	0	1,000
SPECIAL PATROL BUREAU FACILITY	0	2,500	2,500	3,000	0	0	0	0	0	8,000
Police Facility Renovation										
ELECTRICAL PANEL UPGRADES	0	1,164	0	0	0	0	0	0	0	1,164
EMERGENCY OPERATIONS CENTER RENOVATIONS	0	0	0	0	0	0	250	0	0	250
LANDSCAPING IRRIGATION AND SIGNAGE AT DISTRICT STATIONS AND THE FRED TAYLOR HEADQUARTERS BUILDING	0	500	500	0	0	0	0	0	0	1,000
MIAMI DADE POLICE DEPARTMENT AND FEDERAL BUREAU OF INVESTIGATIONS SHARED TRAINING FACILITY INITIATIVE	0	450	0	0	0	0	0	0	0	450
NORTHSIDE POLICE STATION	0	0	3,325	3,225	2,450	350	650	0	0	10,000
ROOF REPAIRS OF BUILDINGS 100 901 AND 902 AT TRAINING BUREAU	0	300	0	0	0	0	0	0	0	300
Department Total:	6,040	30,525	20,617	15,395	2,450	350	2,265	0	0	77,642