

HPSC  
Agenda Item No. 2(A)

August 23, 2007

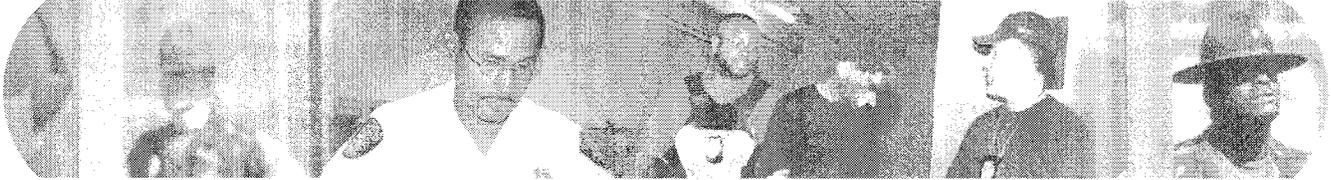
## **Departmental Budget Presentations**

## **Health and Public Safety Committee**

## **Corrections and Rehabilitation**

# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## Corrections and Rehabilitation



### SUMMARY

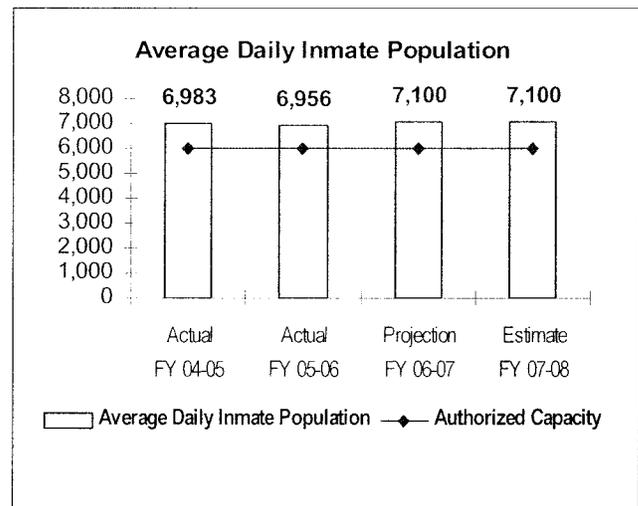
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates six detention centers and one community corrections facility, with a system-wide average of approximately 7,100 inmates per day, books and classifies approximately 110,000 inmates annually, and provides corrections' court services, pre-trial release, monitored release programs, work release programs, and transportation to court and state facilities. Additional services include operating alternative programs to incarceration and managing inmate rehabilitation programs.

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

### COMMUNITY BUDGET DOLLARS AT WORK

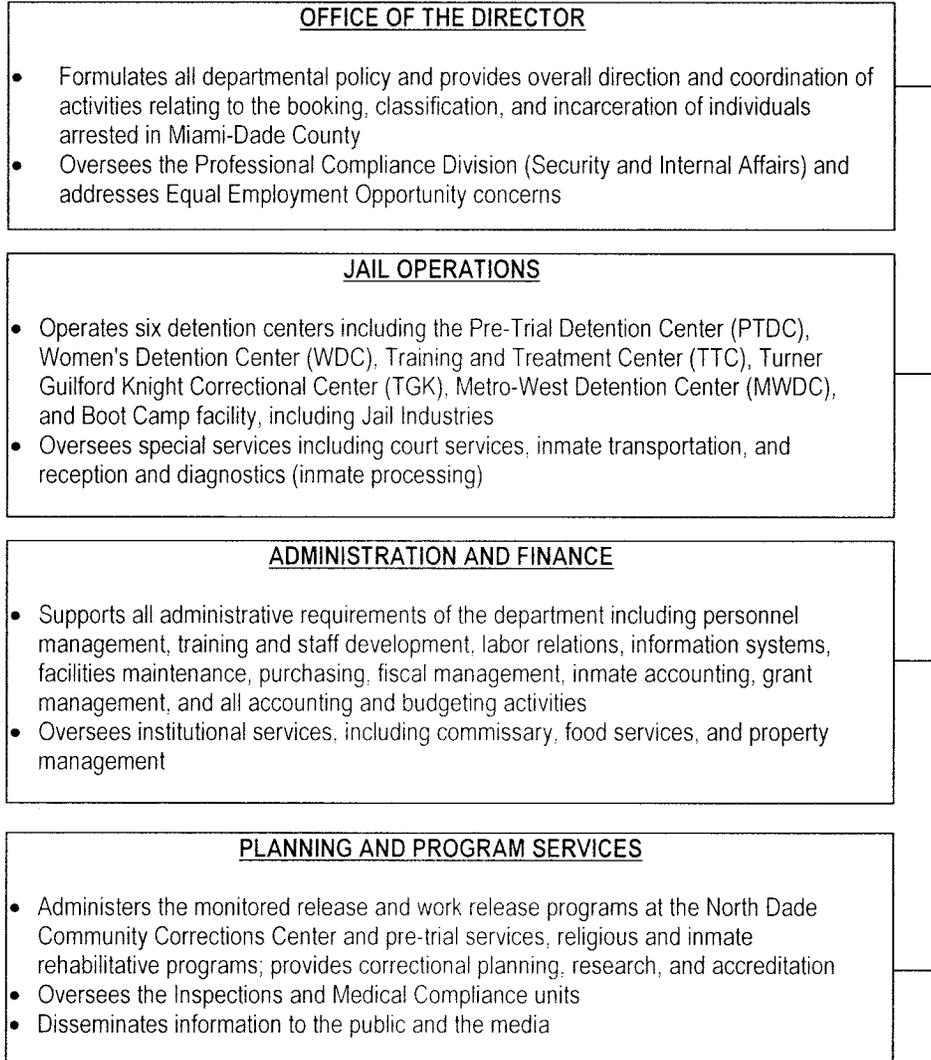
	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Annual inmate meals served (in thousands)	8,572	8,985	9,124
• Average cost per inmate meal (in dollars)	\$1.18	\$1.18	\$1.21
• Average length of stay per inmate	23.4 days	23.4 days	24 days
• Monthly bookings	9,198	9,200	9,500



# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

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## TABLE OF ORGANIZATION



# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	255,653	289,658	305,604
Carryover	2,414	1,468	3,062
Other Revenues	3,404	2,718	3,086
Federal Grants	44	308	280
Interagency Transfers	0	525	525
Total Revenues	261,515	294,677	312,557
<b>Operating Expenditures Summary</b>			
Salary	159,591	174,356	184,320
Fringe Benefits	60,088	71,288	75,208
Other Operating	37,241	46,419	50,773
Capital	741	2,614	2,256
Total Operating Expenditures	257,661	294,677	312,557

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
<b>Strategic Area: Public Safety</b>				
Administration	21,166	21,606	160	164
Community Control	8,559	9,344	100	97
Court Services	14,032	15,354	146	155
Employee Services	9,688	13,000	79	89
Food Services	14,994	17,809	71	75
Inmate Custody and Control	186,233	194,219	1,774	1,791
Inmate Intake & Classification	18,079	21,158	216	237
Inmate Programs	9,295	11,275	77	78
Inmate Transportation Services	7,551	8,530	70	74
Medical Services	5,080	262	2	2
Total Operating Expenditures	294,677	312,557	2,695	2,762

## 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 78 certified correctional officers and 143 non-certified correctional officer trainees; train non-certified correctional officer trainees by offering classes in November 2007, and February, June, and September 2008; hire four additional training advisors previously funded 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)	Review consultant recommendation, 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)	Continue enhancement of security services by adding 115 sworn positions (\$4.2 million) to the table of organization that were previously funded through overtime in year one (FY 2006-07) of the Department's three-year funding plan	Reduce the possibility of security breaches and ensure the safety of officers and inmates

## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

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

Review consultant recommendations and continue planning for a new detention center and support facilities 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

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

Meet deadline of June 2008 to complete the Correctional Facilities Fire Protection System at TGK to meet requirements from the Unsafe Structures Board and conduct needs assessment at the Training and Treatment Center (\$15.3 million)

Improve safety and security for MDCR staff, inmates, and visitors, and compliance with building codes and environmental regulations

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## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

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<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): installation of high pressure boilers to service the kitchen and upgrades to the internal lift station (\$535,000), installation of a new 750 gallon fuel tank (\$60,000), and continuation of security enhancements including fencing, refurbishment of the control room, and re-keying locks (\$375,000); improvements to Metro West Detention Center include: providing generator power to the air conditioning system and repairs (\$1 million), continuing improvements to the first floor smoke evacuation system (\$100,000), and renovating the inmate housing unit bathrooms (\$1.4 million); Training and Treatment Center improvements include replacement of nine officer booths (\$335,000) and continuation of multi-year replacement of fencing and razor wire (\$500,000); Women's Detention Center improvements include replacement of air conditioning pipes and ductwork (\$390,000) and planning for a multi-year project to expand the security system (\$250,000); Kitchen improvements include removal and replacement of additional retherm units (\$2.2 million), continued refurbishment of freezers and coolers (\$1.8 million), and multi-year replacement of kitchen equipment (\$500,000); Automation projects include continued installation of network links with prior year funding (\$420,000), video visitation pilot project analysis, design and testing (\$300,000), and commencement of annual program to replace aging personal computers (\$100,000); and miscellaneous Department-wide projects include repair and replacement of facility roofs (\$250,000) and improvement of security fencing at various facilities (\$670,000)</p>	<p>Provide COR funding (\$11.185 million) to improve safety for staff, inmates, visitors, and the public by improving working conditions and communications; maintain availability of beds and food health standards; secure the facilities by enhancing perimeter containment; and reduce 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 96.4 percent of new inmates within 72 hours to ensure placement of inmates in the appropriate settings</p>

## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

PS2-2: Reduced number of people revolving through the court system/recidivism	Continue Boot Camp at Training and Treatment Center and other rehabilitative services in an ongoing effort to reduce recidivism	Maintain Boot Camp recidivism rate below 22 percent and ensure that at least 660 inmates participate in vocational and educational programs each quarter
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Continue employee training for accreditation, mandatory in-service requirements, firearms qualification and CITT; add one corporal position funded through overtime for firearms training	Provide required accreditation training to 25 employees per month in order to maintain accreditation of the Women's Detention Center, Boot Camp and MDCR Central Office; train 200 certified employees by June 2008 to maintain state certification
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; continue expanded recruitment efforts and facilitate personnel processes to hire required additional staff	Provide adequate staffing to jail operations to reduce dependency on overtime for increased workload
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Improve training through expansion of the facility based training program by hiring eight correctional officers and one corporal	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	Conduct 250 tours in FY 2007-08 through correctional facilities to enhance community awareness

### CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	4,169	0	6,374	2,548	25,450	37,350	28,000	33,109	137,000
Capital Asset Acquisition Bond 2004A Proceeds	7,994	0	0	0	0	0	0	0	7,994
Capital Asset Acquisition Bond 2004B Proceeds	1,200	0	0	0	0	0	0	0	1,200
Capital Asset Acquisition Bond 2007 Proceeds	10,800	0	0	0	0	0	0	0	10,800
Capital Outlay Reserve	7,953	7,642	11,830	7,765	0	0	0	0	35,190
Sunshine State Financing	9,500	0	0	0	0	0	0	0	9,500
<b>Total:</b>	<b>41,616</b>	<b>7,642</b>	<b>18,204</b>	<b>10,313</b>	<b>25,450</b>	<b>37,350</b>	<b>28,000</b>	<b>33,109</b>	<b>201,684</b>
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Computer Equipment	0	100	400	400	0	0	0	0	900
Departmental Information Technology Projects	200	300	0	0	0	0	0	0	500
Equipment Acquisition	0	500	1,000	600	0	0	0	0	2,100
Jail Facility Improvements	17,637	25,930	9,700	2,508	100	12,000	10,000	18,609	96,484
New Jail Facilities	241	1,225	3,234	2,100	25,350	25,350	18,000	14,500	90,000
Security Improvements	1,330	1,795	3,870	4,705	0	0	0	0	11,700
<b>Total:</b>	<b>19,408</b>	<b>29,850</b>	<b>18,204</b>	<b>10,313</b>	<b>25,450</b>	<b>37,350</b>	<b>28,000</b>	<b>33,109</b>	<b>201,684</b>

## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Contract Temporary Employees	35	64	54	59	149
Rent	253	873	2,920	2,920	2,922
Employee Overtime	14,430	26,079	22,792	34,819	29,636
Electrical Service	2,161	3,095	3,158	3,227	3,705
Fire Systems Maintenance	16	114	400	400	480
Transfers and Reimbursements					
• Public Health Trust - Inmate Medical Services	4,900	4,900	4,900	4,900	0

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2007-08 Proposed Resource Allocation Plan non-General Fund revenues total \$6.953 million, including an interagency transfer from Miami-Dade Police Department for the inmate transportation program (\$525,000), inmate subsistence fees (\$900,000), carryover (\$3.062 million), commissary proceeds (\$928,000), inmate and boot camp industries fees (\$500,000), monitored release fees (\$480,000), second dollar training funds (\$130,000), catering fees (\$128,000), social security grant (\$230,000), criminal alien assistance grant (\$50,000), and other fees (\$20,000)
- The FY 2007-08 Proposed Resource Allocation Plan includes an additional \$7.1 million in funding for the Correctional Facilities' Fire Protection System Improvements Project for a total cost of \$27 million
- The FY 2007-08 Proposed Resource Allocation Plan includes funding for overtime to meet operational needs (\$31 million)
- As a result of property tax relief initiatives, the following reductions are included in the FY 2007-08 Proposed Resource Allocation Plan: the Boot Camp program will be relocated to the Training and Treatment Center, the facility will be reconditioned for overflow or temporary staging of inmates during construction activities (\$3 million, 41 positions); the North Dade Detention facility will be closed, relocating the electronic monitoring operation, weekenders, and work release inmates to other facilities (\$1.2 million, 7 positions) and sold, the proceeds of which will be transferred to the Capital Outlay Reserve and used to support MDCR projects included in the proposed capital plan (\$2 million); reducing the number of radios to be replaced (\$531,000); postponing the addition of 50 civilian positions included as part of the Department's three-year plan (\$2.13 million); and deleting overtime to staff an additional 64 security posts included as a security enhancement for year two of the Department's three-year plan (\$8 million)

**Police**

# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## Police



### SUMMARY

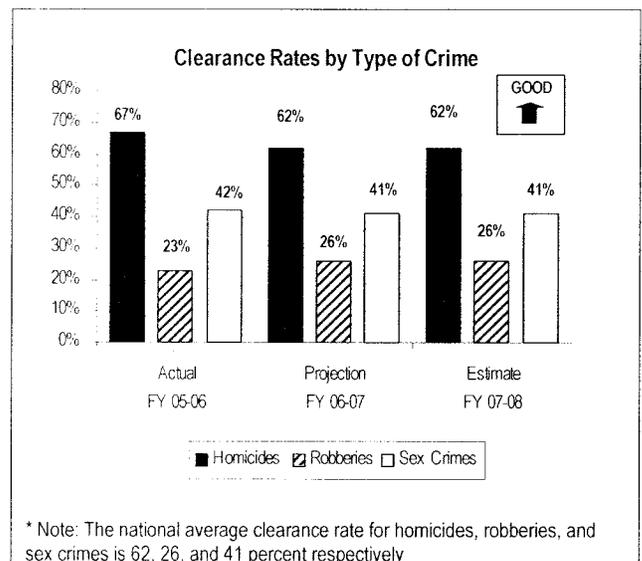
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, serving an ethnically and racially diverse community of over 2.4 million residents. The Department is committed to providing professional law enforcement and investigative services to the community.

As part of the Public Safety strategic area, MDPD serves the community with three distinct yet interrelated functions. The Department provides basic police services to the Unincorporated Municipal Service Area (UMSA) of Miami-Dade County and contracted municipalities, specialized support services to UMSA and various municipalities, and sheriff services to all Miami-Dade County residents. MDPD is an internationally accredited law enforcement agency, receiving accreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) since 1993 and by the Commission for Florida Law Enforcement Accreditation (CFA) since 2004.

MDPD works closely with municipal police departments, other County agencies including Corrections and Rehabilitation, Fire Rescue, the State Attorney's Office, judges, state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation, and community-based organizations (CBOs) such as Citizens Crime Watch.

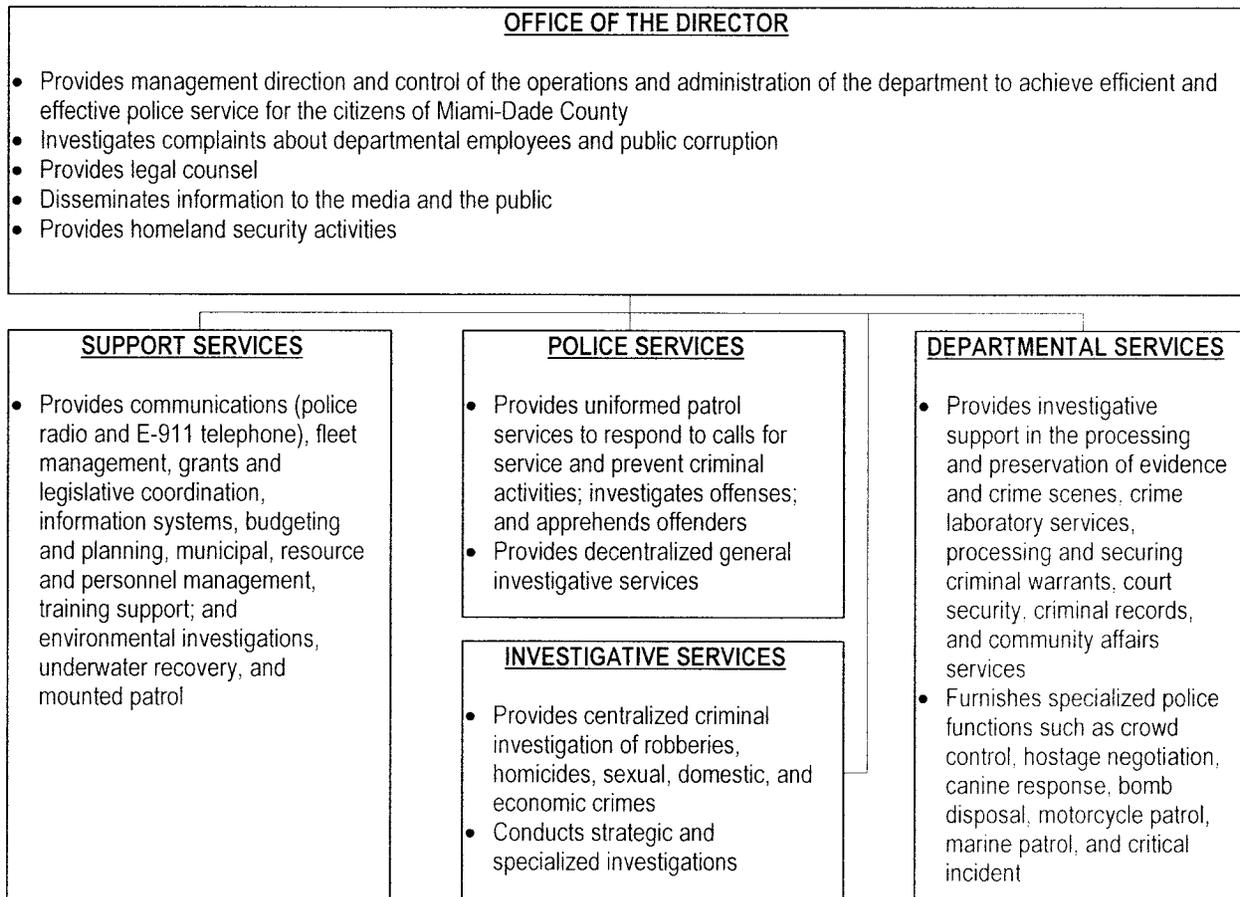
### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Basic Law Enforcement (BLE) graduates	70	132	136
• DNA Child Identification Kits distributed	5,841	6,000	6,000
• Emergency response time (in minutes)	8.63	8.00	8.00
• Number of calls dialed into 911	1,664,459	1,583,038	1,600,000
• Number of major crime cases investigated (homicides, robberies, and sex crimes)	4,666	5,000	5,000
• Number of warrant arrests	7,976	11,500	8,000
• Percent of Mobile Computer Units installed for supervisory personnel	77%	80%	100%
• Reduction in the number on non-emergency calls dialed into the 911 system	786,962	900,000	850,000



# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	130,646	147,842	143,823
General Fund UMSA	308,340	329,415	328,110
911 Fees	13,374	13,620	14,296
Carryover	4,269	3,076	11,138
Contract Service	61,552	54,601	57,808
Interest Income	104	91	250
Miscellaneous	0	1,239	7,729
Parking Violation Surcharge	1,750	1,800	1,950
Federal Grants	4,346	722	3,229
Interagency Transfers	13,173	13,100	13,251
Total Revenues	537,554	565,506	581,584
<b>Operating Expenditures Summary</b>			
Salary	320,223	339,896	341,507
Fringe Benefits	111,980	124,907	131,856
Other Operating	88,639	89,079	86,151
Capital	7,811	7,074	8,572
Total Operating Expenditures	528,653	560,956	568,086
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	739	8,893
Other Non-Operating Adjustments	4,284	3,811	4,605
Total Non-Operating Expenditures	4,284	4,550	13,498

(Dollars in Thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
<b>Strategic Area: Public Safety</b>				
Administration	21,407	30,541	206	191
Emergency 911	10,562	10,518	75	80
Environmental Crimes	3,553	3,302	29	29
Illegal Dumping	1,587	1,178	11	10
Investigative Services	89,091	90,403	779	799
Municipalities	54,601	57,808	405	403
Operational Support	93,296	88,910	435	423
Police Services	157,120	164,660	1,538	1,530
School Crossing Guard	6,735	6,952	13	13
Sheriff Services	23,723	23,951	241	240
Specialized Police Services	41,310	38,316	362	360
Technical Services	57,971	51,547	447	434
Total Operating Expenditures	560,956	568,086	4,541	4,512

### 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)	Purchase seven mobile storefront command post vehicles funded from Impact Fees (\$1 million); deploy one to each district station and staff with current district personnel	Increase police presence in the community and provide flexibility in targeting high-crime areas to improve safety and prevent crimes
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Purchase new crime laboratory equipment for the Medical Fraud and Pharmaceutical Division funded from the Capital Outlay Reserve (COR) (\$311,000)	Provide new technology to facilitate accurate and expeditious scientific analysis of evidence
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Continue replacement of electrical panels at district police stations funded from COR (\$1.16 million) and of emergency electrical generators funded from Building Better Communities Bond Program (\$635,000) and COR (\$600,000)	Provide necessary equipment to prevent service interruptions resulting from loss of electricity

## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

PS1-2: Reduced response time (priority outcome)	Continue operation of e-Police system and meet emergency response time goals in FY 2007-08	Reduce emergency response time to eight minutes and increase police presence in the community; a total of 1,083 mobile computing units (MCUs) are currently in service in patrol vehicles for uniformed officers, supervisors and investigative district personnel
PS1-2: Reduced response time (priority outcome)	Continue to recruit and train 911 complaint officers and dispatchers to staff 25 additional positions funded in FY 2006-07	Continue hiring of additional personnel and the implementation of Criti-call employee screening technologies to ensure qualified candidates are selected
PS1-2: Reduced response time (priority outcome)	Continue to recruit and train police officers to meet staffing levels	Recruit for and conduct four basic law enforcement classes (BLE) and graduate an average of 34 officers per class
PS1-2: Reduced response time (priority outcome)	Continue to recruit and train Public Service Aide (PSA) personnel to staff 32 additional positions funded in FY 2006-07	Increase Police Officer availability for active patrol by assigning PSAs to handle traffic accidents, special details, burglaries, auto thefts, and larceny crimes
PS1-4: Reduction in property loss and destruction (priority outcome)	Continue implementation of the Electronic Document Management System with funds from the Law Enforcement Trust Fund (LETF) (\$450,000)	Reduce the research and wait time for citizens requesting reports to six minutes in FY 2007-08 from 10 minutes in FY 2006-07
PS5-1: Safer communities through planning, design, maintenance and enforcement	Continue to fund the Gun Bounty Program implemented on June 2007 which awards \$1,000 for the identification of an individual illegally possessing a firearm which results in an arrest, funded through LETF (\$240,000)	Reduce gun violence in Miami-Dade County by recovering illegal firearms and incarcerating criminals; 55 calls have been received in FY 2006-07 resulting in three awards; Department's goal is to make at least 12 arrests per year

### CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	4,564	3,635	4,045	2,281	0	0	0	1,615	16,140
Capital Outlay Reserve	3,350	4,890	4,156	2,250	0	0	0	0	14,646
Federal Department of Justice Grant	0	2,000	2,000	2,000	0	0	0	0	6,000
Operating Revenue	200	0	0	0	0	0	0	0	200
Police Impact Fees	0	1,000	0	0	0	0	0	0	1,000
Total:	8,114	11,525	10,201	6,531	0	0	0	1,615	37,986
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Capacity-Improving Projects	0	1,000	0	0	0	0	0	0	1,000
Equipment Acquisition	855	4,046	2,750	2,750	0	0	0	865	11,266
Facility Expansion	1,100	694	1,206	0	0	0	0	0	3,000
Facility Improvements	0	2,025	2,650	1,500	0	0	0	0	6,175
New Police Facilities	0	1,000	2,045	1,590	0	0	0	500	5,135
Police Facility Renovation	0	1,160	3,325	3,225	3,450	0	0	250	11,410
Total:	1,955	9,925	11,976	9,065	3,450	0	0	1,615	37,986

## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Contract Temporary Employees	42	33	156	95	172
Travel	533	777	717	749	355
Vehicle Rentals	2,900	2,665	3,110	2,975	2,200

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- The cities of Miami Gardens and Doral have elected to cease contracting for police services with MDPD and each will establish its own municipal police department effective December 2007 and April 2008, respectively; the City of Miami Gardens will continue to receive specialized police services including homicide, robbery, sexual crimes, and narcotics at a cost of \$3.429 million; the City of Doral will continue to receive specialized police services at no additional charge and will make a mitigation payment to the County of approximately \$8.997 million to maintain police and other services in the neighboring areas of Doral
- MDPD personnel assigned to Miami Gardens (169 employees) and to the City of Doral (100 employees) will be absorbed into departmental vacancies and will help to partially reduce overtime assignments; BLE classes have been reduced to four in FY 2007-08 from six budgeted in FY 2006-07
- The Village of Palmetto Bay will continue to contract for police services at an estimated annual cost of \$5.696 million; local patrol (\$5.517 million), specialized services including homicide, robbery, sexual crimes, and narcotics (\$104,406), optional police services (\$74,486) and will make a mitigation payment to the County of approximately \$1.669 million to maintain police and other services in the neighboring areas of Palmetto Bay
- The Town of Miami Lakes will continue to contract for police services at an estimated annual cost of \$6.381 million; local patrol (\$6.2 million), specialized services including homicide, robbery, sexual crimes, and narcotics (\$112,989), optional police services (\$67,500), and will make a mitigation payment to the County of approximately \$1.806 million to maintain police and other services in the neighboring areas of Miami Lakes
- The City of Cutler Bay will continue to contract for police services at an estimated annual cost of \$5.633 million; local patrol (\$5.124 million), specialized services including homicide, robbery, sexual crimes, and narcotics (\$353,672), and optional police services (\$155,410)
- The FY 2007-08 Resource Allocation Plan provides \$3.195 million to reduce payments made by the contract cities for specialized police services, the second year of a three-year plan to eliminate cities' payments for specialized police services, and \$2.079 million for loss of reimbursements for overhead paid by Doral and Miami Gardens
- The FY 2007-08 Proposed Resource Allocation Plan includes funding for environmental enforcement (\$5.075 million) including sweeps and illegal dumping enforcement; part of this cost will be funded by the Department of Environmental Resources Management (\$340,000) and the Department of Solid Waste Management (\$1.178 million)
- MDPD will continue to provide police services to other County departments; the FY 2007-08 Proposed Resource Allocation Plan includes reimbursements for services provided to Jackson Memorial Hospital (\$1 million), Seaport (\$8.1 million), and Miami-Dade Fire Rescue Department (MDFR) for Internal Affairs (\$730,513); police services are also provided for the Aviation Department, fully funded by and included in the Aviation Department's budget (\$24.3 million, 172 positions)

## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

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- The FY 2007-08 Proposed Resource Allocation Plan includes funding for School Crossing Guard Program totalling \$6.952 million, including \$3.865 million from the General Fund and School Crossing Guard services rendered to and funded by the City of South Miami (\$68,788)
- The FY 2007-08 Proposed Resource Allocation Plan includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000), three Lieutenants serving as shift commanders at the Juvenile Services Department (\$451,000), the Judicial Administration Court Standby Program (\$175,000), and 50 percent support of a Broadcast Engineer position in the Government Information Center (\$47,000)
- The FY 2007-08 Proposed Resource Allocation Plan includes a payment of \$750,000 to ETSD for design and implementation of E-notify system for electronic subpoenas and better scheduling of officers for court appearances; the Department contributed \$636,000 in FY 2006-07
- In FY 2006-07, the Sexual Predator Offender section expanded services to comply with the Jessica Lunsford Act including quarterly registration and re-registration of all convicted sexual predators within Miami-Dade County and the enforcement of all sexual predator residency and registration laws; the section processes all Florida Department of Law Enforcement address verifications, including personal notification within 48 hours to all schools, nurseries, and day-care centers of sexual offenders that have moved into the surrounding area; citizens within the surrounding area are notified through an automated phone messaging system
- In May 2007, the Department completed the first 90-day acceptance testing period for the new Computer Aided Dispatch (CAD) system and is scheduled to begin the second 90-day period in June 2007; the system is anticipated to be fully operational and accepted by December 2007 providing officer vehicle locator and expediting call dispatch to the closest police unit resulting in improved response time
- The FY 2007-08 Proposed Resource Allocation Plan provides funding from COR for several facility improvements, including improved firearm ranges and roof replacement at the Training Bureau (\$750,000); replacement of the roof, air conditioning handlers, and fire alarm system at the Fred Taylor Headquarters Building (\$1.65 million); and installation of hurricane shutters at the Hammocks District Station (\$75,000)
- The FY 2007-08 Proposed Resource Allocation Plan reports, for the first time, estimated funding from the Law Enforcement Trust Fund (\$13.431 million); approved projects include Gun Bounty Program, Jessica Lunsford Act Program, Internet crimes against children program, EDMS equipment, and community affairs crime prevention programs (\$6.23 million)
- The FY 2007-08 Proposed Resource Allocation Plan provides the same level of funding as in FY 2006-07 for departmental crime prevention programs including Drug Abuse Resistance Education (\$125,000) and Police Athletic League programs (\$2.710 million)
- The FY 2007-08 Resource Allocation Plan shows an increase of \$10 million in Administration resulting from centralization of budgets for General Liability (\$1.792 million), Worker's Compensation (\$9.736 million), and Sheriff Professional Liability (\$1.635 million); the net budget for Administration, adjusted for these changes, is almost \$3 million lower than in FY 2006-07
- As a result of property tax relief initiatives, the FY 2007-08 Proposed Resource Allocation Plan includes reductions in operating expenditures totaling \$32.1 million from funding required to provide the same level of service as in FY 2006-07; FY 2007-08 base budget expenses include funding for labor cost increases attributed to eight positions added during FY 2006-07 for victims services and police financial investigation efforts (\$596,000); FY 2007-08 costs also include merit, cost-of-living, and the second year of the "first-respondent" pay exception at three percent
- The FY 2007-08 Proposed Resource Allocation Plan provides \$2.8 million to fund overtime of non-sworn personnel (a reduction of \$1 million); the three highest reductions are in the areas of Communications Bureau (\$423,000), Environmental Investigations Unit (\$380,000), and Central Records (\$74,000)

## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

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- Operating costs are reduced by approximately 15 percent (\$8.5 million) in FY 2007-08 including other outside contractual services (\$1 million), investigative expenses (\$325,000), GSA central services supplies (\$91,000), data processing (\$248,000), telephone wats (\$350,000), travel (\$250,000), and safety equipment and supplies (\$561,000); reduction is based on historical expenditure trends and will require some adjustments to customary expenditures but service impact will not be significant
- Funding for the purchase of equipment, computers, and other capital items is reduced by \$3.3 million, delaying the replacement of the first helicopter of a plan to replace four helicopters (\$1.4 million each), deferral of computer equipment and software purchases (\$1.096 million), deferral of special equipment purchases for homeland security, for sexual crimes bureau, communications, and others (\$490,000); and deferral of radio equipment purchases (\$400,000)
- The FY 2007-08 Proposed Resource Allocation Plan provides \$10 million to fund overtime of sworn personnel specifically utilized for Enhanced Enforcement Initiatives (EEl) including district enhancement efforts and special sweeps; this is a reduction from the amount requested to continue FY 2006-07 efforts and is estimated to result in a 50 percent reduction of overtime for special investigative details instrumental in curtailing crime in the community and a decrease of felony arrests; areas mostly impacted include district specific initiatives (\$5.015 million), Robbery Intervention (\$1.643 million), Tactical Narcotics Initiatives, and Warrants Sweeps (\$500,000); it is anticipated that once the Department achieves full staffing these details may be enhanced on regular time
- The FY 2007-08 Proposed Resource Allocation Plan recommends the reduction of 37 vacant civilian positions excluding Public Service Aides, Dispatchers, Complaint Officers, and Criminal Laboratory positions; the eliminated positions provide administrative and technical support throughout the department including Central Records, Personnel, Court Services, various stations, Legal Bureau, Facility Management and a more realistic vacancy ratio for civilian positions(\$3.7 million)
- The Fleet Management budget is reduced by \$5.7 million including funding for replacement of fleet (\$4 million), reduction of leased vehicles (\$1 million), and reduction of other miscellaneous operating costs including office and minor equipment, printing and other outside contractual services (\$700,000); the Department purchased 500 vehicles to be delivered in FY 2006-07 and 192 vehicles will be returned from Miami Gardens and Doral partially mitigating possible service impact but delaying the scheduled replacement of vehicles which may result in increased maintenance costs

## **Fire Rescue**

# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## Fire Rescue



### SUMMARY

The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing responsive, professional, and humanitarian emergency fire rescue services that are essential to public health, safety, and well-being.

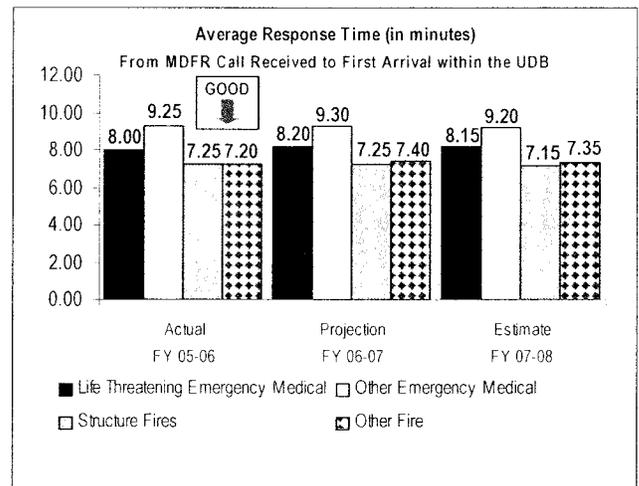
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area; MDFR also provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to airport and seaport response, hazardous materials emergencies, ocean rescue, marine services, response to snake bites, urban search and rescue, and complex extrications. MDFR also inspects buildings for fire hazards and reviews plans for compliance with the Fire Code.

MDFR is the sixth largest fire department in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDFR has 64 fire rescue stations serving unincorporated Miami-Dade County and 30 municipalities. The Department works closely with the Office of Emergency Management and Homeland Security, Miami-Dade Police Department, and other partners to ensure that Miami-Dade County is prepared in the event of an emergency.

### COMMUNITY BUDGET DOLLARS AT WORK

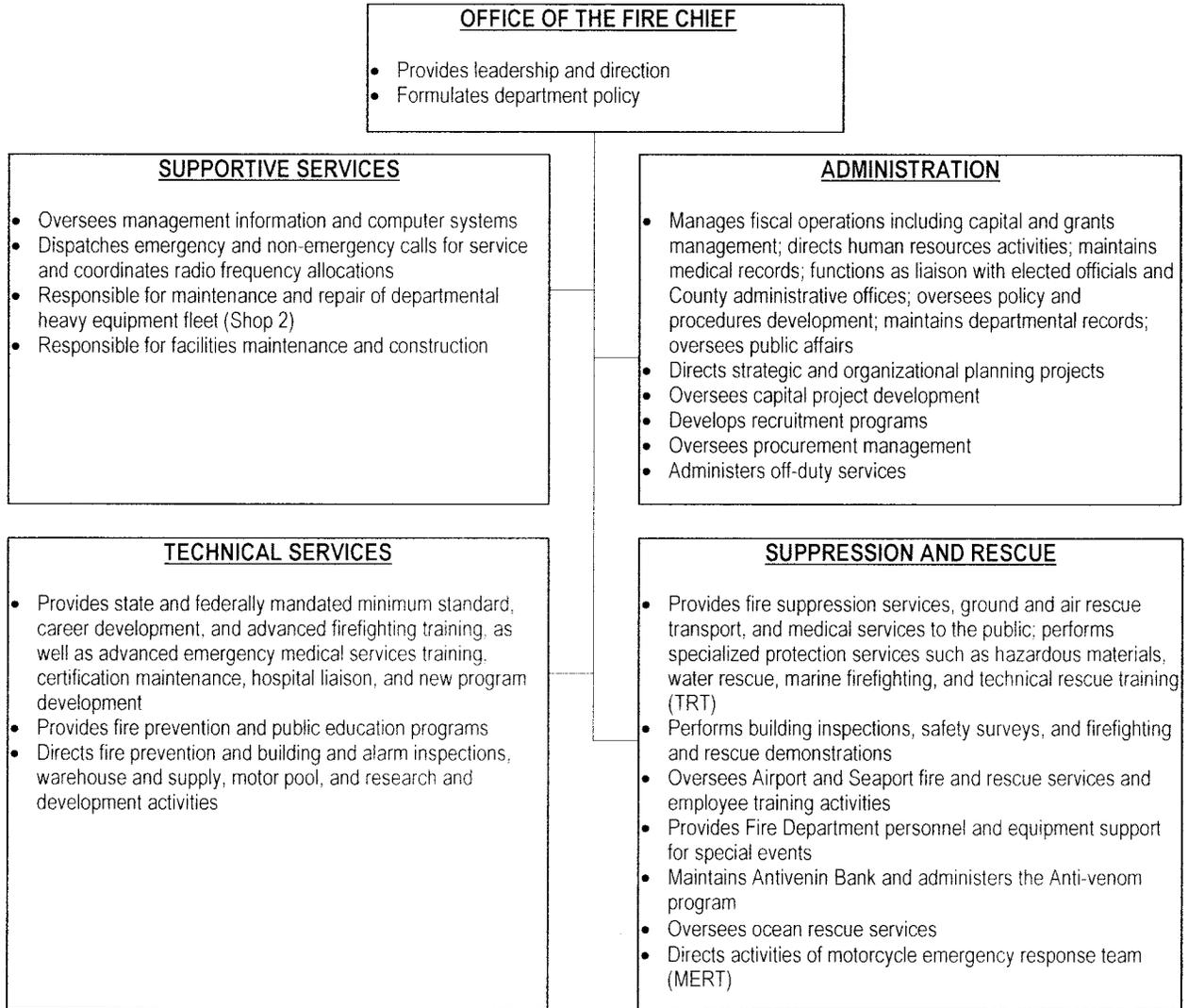
	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Air Rescue helicopter missions completed	1,816	2,000	2,100
• Fire plans reviewed	14,605	16,000	14,500
• Ground medical transports	59,240	62,000	98,000
• Life safety permit inspections performed	39,898	41,000	42,000
• Total medical and Fire Rescue calls dispatched	214,551	221,000	226,500

\* \*Note: Actual FY 2005-06 numbers have been corrected subsequent to last year's budget publication



# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	13,581	16,779	14,113
Aviation Transfer	17,579	17,232	17,891
Carryover	2,224	4,773	31,464
Fees for Services	24,052	26,128	39,350
Fire Ad Valorem District Tax	264,990	318,790	311,957
Interest Earnings	2,139	1,800	3,200
Miscellaneous	441	538	686
Public Health Trust	900	900	900
Rental of Office Space	532	200	364
State Grants	384	1,200	1,200
Federal Grants	117	586	801
Total Revenues	326,939	388,926	421,926
<b>Operating Expenditures Summary</b>			
Salary	190,182	216,121	225,419
Fringe Benefits	67,297	79,729	82,702
Other Operating	53,150	64,053	62,679
Capital	3,870	17,523	8,207
Total Operating Expenditures	314,499	377,426	379,007
<b>Non-Operating Expenditures Summary</b>			
Debt Service	4,517	6,756	6,256
Reserve	0	4,744	36,663
Total Non-Operating Expenditures	4,517	11,500	42,919

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
<b>Strategic Area: Public Safety</b>				
Administration	18,711	25,251	119	125
Communications	10,236	10,492	95	95
Fire Prevention	15,802	17,026	151	147
Support Services	43,156	48,960	155	157
Suppression and Rescue	285,071	272,123	1,966	2,007
Training	4,450	5,155	30	24
Total Operating Expenditures	377,426	379,007	2,516	2,555

### 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)	Continue construction of the Training Complex (\$30.17 million) and commence reconstruction of Model Cities (\$3.5 million), Homestead (\$3.5 million), and Sunny Isles (\$3.4 million) fire stations	Improve training facility and station infrastructure to better accommodate existing units
PS1-2: Reduced response time (priority outcome)	Provide funding for suppression services at the East Kendall fire station in October 2007 (\$2.5 million, 18 positions)	Improve response times for East Kendall area; first paramedic to arrive within seven minutes 90 percent of the time; complete response time to building assignments within 11 minutes 90 percent of the time
PS1-2: Reduced response time (priority outcome)	Provide funding for seven to twelve strategically deployed Advanced Life Support (ALS) rescue services throughout the Fire District (\$6.68 million, 70 positions)	Improve response time for non-critical care transports and increase availability of first response units for fire suppression and life rescue services

## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
1994 Fire District Bond Interest	4,100	0	0	0	0	0	0	0	4,100
2002 Fire District Bond Interest	2,100	0	0	0	0	0	0	0	2,100
2002 Fire Rescue District Bonds	17,795	0	0	0	0	0	0	0	17,795
Building Better Communities GOB Program	52	373	1,075	0	0	0	0	0	1,500
Capital Asset Acquisition Bond 2004B	17,560	0	0	0	0	0	0	0	17,560
<b>Proceeds</b>									
Capital Outlay Reserve	0	700	2,500	0	0	0	0	0	3,200
Court Settlement	500	0	0	0	0	0	0	0	500
Fire Impact Fees	7,725	840	3,615	4,214	9,907	7,174	3,389	0	36,864
Fire Rescue Capital Outlay	445	150	0	0	0	0	0	0	595
Sunshine State Financing	22,275	0	0	0	0	0	0	0	22,275
Total:	72,552	2,063	7,190	4,214	9,907	7,174	3,389	0	106,489
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Air Rescue Facilities	0	700	2,500	0	0	0	0	0	3,200
Capacity-Improving Projects	0	0	1,300	1,300	4,000	0	0	0	6,600
Fire Station Renovation	1,600	900	850	700	1,000	0	0	0	5,050
Fire Station Replacement	480	4,530	4,720	665	0	0	0	0	10,395
Future Capital Projects	300	700	0	0	0	0	0	0	1,000
New Fire Stations	1,776	2,255	3,450	5,214	5,015	9,244	4,040	20	31,014
Ocean Rescue Facilities	52	373	1,075	0	0	0	0	0	1,500
Support Facilities	32,023	15,707	0	0	0	0	0	0	47,730
Total:	36,231	25,165	13,895	7,879	10,015	9,244	4,040	20	106,489

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Administrative Reimbursement	5,664	7,049	7,049	7,049	9,164
Contract Temporary Employees	556	646	671	750	433
Employee Overtime	16,639	17,387	14,157	17,505	16,402
Travel	194	296	306	192	255

## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

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### ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2007-08 Proposed Resource Allocation Plan for the Fire Rescue District is \$384.243 million at the state imposed operating millage rate of 2.207; the District Ad Valorem revenues are reduced as a result of the property tax relief initiatives to \$311.957 million in FY 2007-08 from \$318.790 million in FY 2006-07, a loss of \$56.872 million from previously estimated Ad Valorem revenues of \$368.829 million at the FY 2006-07 operating millage rate; the Proposed Budget includes sixteen positions added in FY 2006-07: ten for the Wellness Center, two for Fire Prevention, one for Logistics Support, one for Facilities Maintenance, and two for additional Administrative Support
- In FY 2006-07, the Department transferred \$3.962 million to the Fire Rescue District Emergency Contingency Reserve and will transfer \$5 million in FY 2007-08 resulting in a year-end balance of \$16.862 million; \$28.9 million will be carried forward into FY 2007-08 from the following sources: higher than budgeted carryover (\$2.5 million), increased transport and fire prevention revenue (\$4 million), unexpended \$8 million service reserve in the current budget, reallocation of \$9.9 million of one-time capital funds from the FY 2006-07 operating budget, unused contingency and tax equalization reserves (\$1.5 million), and savings from stable FRS rates and increased earned interest revenues (\$3 million)
- The FY 2007-08 Proposed Resource Allocation Plan includes ground transport fee revenues of \$25.032 million, including \$8.7 million estimated from the implementation of new non-critical care transportation services; a fee increase will be proposed in FY 2007-08; if approved by the BCC this could result in an additional revenues of approximately \$6 million not included in the Proposed Budget
- In FY 2006-07, MDR established the Marine Operations Bureau to implement the Waterway Protection Plan and to train field personnel to support dive rescue operations; the Department purchased and placed into service a 55-foot fire boat, stationed at the Dante B. Fascell Port of Miami-Dade (POM), and staffed 24/7 by a four-member crew (18 positions); the FY 2007-08 Proposed Resource Allocation Plan includes funding to support the same level of staffing (\$3.641 million) funded from Ad Valorem district revenues (\$2.173 million) and from carryover (\$1.468 million); the second fire boat, a 36-foot vessel, was received in 2007 and will be staffed by rescue personnel assigned to the Saga Bay fire station; the previously planned purchase of a third fire boat, a second 36-foot vessel, is not funded
- The FY 2007-08 Proposed Resource Allocation Plan includes General Fund support for Ocean Rescue (\$3.875 million); replacement of the ocean rescue facility at Crandon Park is ongoing with funding provided from the Building Better Communities Bond Program (\$1.5 million); in FY 2006-07 the Department began reconstruction of all 30 lifeguard towers at Haulover and Crandon Park beaches with completion expected in March 2008
- The FY 2007-08 Proposed Resource Allocation Plan for the Air Rescue Division is \$12.148 million (\$10.238 million from the General Fund, \$900,000 from the Public Health Trust, and \$1.01 million in carryover); the Department is actively pursuing Federal Aviation Administration (FAA) Part 135 certification which will allow the Department to charge for air transport services; if approved, this will result in a \$4 million increase in fee revenues not included in the Proposed Budget at this time
- The FY 2007-08 Proposed Resource Allocation Plan reflects the separation of the Office of Emergency Management and Homeland Security (OEMHS) from the Miami-Dade Fire Rescue Department (\$22.198 million, 25 positions)
- The FY 2007-08 Proposed Allocation Plan includes funding to continue operation of the Motorcycle Emergency Response Team (MERT) which has resulted in decreased response time to incidents not easily accessible by larger units (\$1.1 million)
- The FY 2007-08 Proposed Resource Allocation Plan funds the Anti-Venom Unit at \$631,000, including funding of \$331,000 from district Ad Valorem revenues; the Antivenin Bank and the Venom Response Unit fees generated from serum reimbursements and hospital participation is budgeted at \$300,000, up from \$150,000 in FY 2006-07
- The administrative reimbursement to the General Fund from the Fire District will be offset by a credit of \$1.5 million for providing administrative support for Air Rescue and Ocean Rescue; the net administrative reimbursement to the General Fund is \$9.164 million in FY 2007-08

## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

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- In FY 2006-07, construction was completed at the Dante B. Fascell Port of Miami-Dade (POM), Highland Oaks Phase 1, East Homestead, Villages of Homestead and Trail fire stations; construction continues at the East Kendall fire station and logistics complex (Station 13), and Pinecrest stations and will be complete at the beginning of FY 2007-08
- In FY 2006-07, MDFR developed a partnership with the Miami-Dade County Public School system to create a pilot Fire Rescue Training Academy at North Miami High to provide students with skills to pursue future employment opportunities in the fire service; the FY 2007-08 Proposed Resource Allocation Plan provides funding to continue this program and expand it to additional high schools (\$500,000)
- The FY 2007-08 Proposed Resource Allocation Plan provides \$700,000 from the Capital Outlay Reserve (COR) to begin construction of a hanger for the Air Rescue Helicopter at the Opa-Locka Airport; the project is scheduled to be completed in FY 2008-09 (\$3.2 million)
- The FY 2007-08 Proposed Resource Allocation Plan for the Firefighter Wellness Center (Wellness Center) is \$1.93 million, mostly funded through pre-employment and annual physical exam charges, third-party payers, worker's compensation charges, and outside agency physicals with a district subsidy of \$300,000; in FY 2006-07 the medical services contract with the University of Miami (UM) was reduced and ten positions were added to provide services previously provided by UM
- MDFR completed a Memorandum of Understanding (MOU) agreement with the POM to establish a method of reimbursing staff and operating costs for fire rescue services provided at the POM (\$2.4 million, 18 positions); the FY 2007-08 agreement includes a \$100,000 annual payment to reimburse MDFR for the 2005 purchase of a new suppression apparatus purchased to serve POM (\$600,000); the Department will also continue providing fire suppression and rescue services to the Miami-Dade Aviation Department (\$18.15 million, 129 positions)
- MDFR and the General Services Administration (GSA) had planned to develop a Joint Use Master Plan for the redevelopment of the existing GSA heavy and light fleet complex in Kendall; capital funding necessary for implementation will not be available in FY 2007-08; therefore, GSA Fleet Management will continue to provide light equipment maintenance
- MDFR is committed to the completion of 100 percent of annual Life Safety Inspections as required by code; improvements in technology, newly leased satellite offices, improved billing, better route coordination, and scheduling will enable this commitment; revenues from Inspections and Permits are budgeted at \$8.5 million, up from \$7.2 million budgeted in FY 2006-07; the Department is exploring revising the fee schedule to reduce dependency on district funds
- As a result of property tax relief initiatives, three new services (Engine 57 in West Kendall, Aerial 8 in Aventura, and Rescue 67 in Arcola) planned for FY 2006-07 will not be deployed (\$6.6 million, 49 positions); savings will result in additional carryover into FY 2007-08 to mitigate possible service reductions in future years due to reduced property tax revenues; additionally, MDFR will implement administrative reductions by eliminating vacant positions in planning, public information, background investigations, and clerical support (16 positions, \$2 million)
- Capital projects funded from the 2007 annual operating budget that have been postponed, cancelled, or funded from other sources to increase carryover revenue and mitigate potential service reductions in future years total \$9.87 million and include the UHF microwave backbone (\$4.2 million, cancelled), North Miami station construction (\$2.5 million, cancelled), Training Center (\$1.675 million to be funded from Sunshine loan), second 36' fire boat (\$500,000, cancelled), Sunny Isle reconstruction (\$445,000, to be funded from Sunshine loan), Arcola station construction (\$300,000, cancelled), and the South Division offices (\$250,000)

## **Juvenile Services**

# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## Juvenile Services



### SUMMARY

The Juvenile Services Department (JSD) provides services to arrested juveniles and juveniles at risk of being arrested. JSD provides a safe and secure environment to process and identify individual issues of juvenile arrestees and juveniles at risk of being arrested for the purpose of minimizing further delinquent activity and contributing to the development of future productive citizens. Additionally, the department provides support to the Guardian Ad Litem (GAL) program that is responsible for protecting the rights of children involved in court proceedings and advocating for their best interest and administers the Teen Court program which provides an alternative sanctioning program for first-time misdemeanor juvenile offenders.

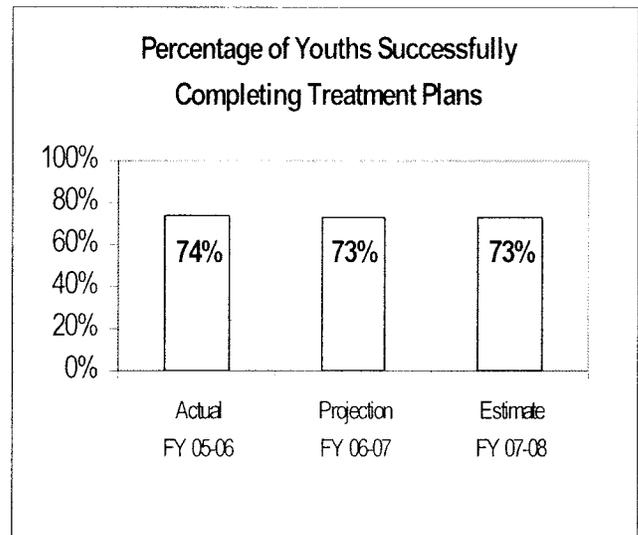
As part of the Public Safety strategic area, the department serves as the single point of contact for arrested children and troubled children and their families.

JSD partners with representatives from law enforcement and social services, working together under one roof to provide a complete range of services at the initial stages of the juvenile's involvement in crime. These partners include the Judiciary, State Attorney's Office (SAO), Florida Department of Juvenile Justice, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department (MDPD), and municipal police departments.

### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Number of referrals to Teen Court	212	260	350
• Number of referred youths successfully completing diversion programs	2,226*	2,480*	2,480*
• Number of youths arrested and processed at the JSD	10,829**	10,204**	9,184**
• Number of youths referred to the juvenile services diversion component	3,007	3,000	2,250
• Number of youths with substance abuse and mental health issues receiving Treatment Alternative to Street Crimes (TASC) assessments	3,649	3,030	3,030

\* Note: Includes referrals from prior year(s)  
 \*\* Note: Includes re-arrests



# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

### OFFICE OF THE DIRECTOR

- Provides direction for operations and administration of the department to achieve efficient and effective service to arrested and at-risk juveniles and their families
- Establishes policy and provides long-term vision for 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 the media and public
- Provides staff support for legislative initiatives at the local, state, and federal levels
- Provides support to the Guardian Ad Litem Program
- Provides quality assurance for tracking and ensuring compliance with various grant and service requirements
- Provides budgetary fiscal control and contract management

### OPERATIONS

- Provides centralized booking services, shift command, and security for operation of the 24-hour / 7 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 records 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

### ADMINISTRATION

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

### TEEN COURT

- Provides an alternative sanctioning program for first-time misdemeanor juvenile offenders
- Provides ethics, anti-theft, substance abuse, crime prevention, and other workshops for juveniles and adults
- Provides an opportunity for students to satisfy community service hours requirement of Miami-Dade County Schools
- Provides training for youth to work in the capacity of defense attorney, prosecuting attorney, juror, clerk, and bailiff in Teen Court proceedings

# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	7,858	9,882	8,612
Carryover	230	184	854
Collection Fees and Charges	417	425	433
Interest Earnings	4	0	7
Teen Court Fees	1,120	1,000	1,075
State Grants	1,648	1,900	2,086
Federal Grants	416	819	261
Interagency Transfers	74	0	500
Total Revenues	11,767	14,210	13,828
<b>Operating Expenditures Summary</b>			
Salary	5,837	6,967	7,220
Fringe Benefits	1,842	2,196	2,342
Other Operating	3,467	4,935	4,119
Capital	114	112	147
Total Operating Expenditures	11,260	14,210	13,828

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
<b>Strategic Area: Public Safety</b>				
Administration and Public Information	916	317	6	2
Guardian Ad Litem	884	824	9	7
Manage the Process	10,917	10,196	102	102
Public Policy, Research and Reporting	309	617	3	7
Teen Court	1,184	1,874	14	14
Total Operating Expenditures	14,210	13,828	134	132

## STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

### Health and Human Services And Public Safety

Desired Outcome	Highlights	Performance Impact
HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome)	Continue to divert first time juvenile offenders from the juvenile justice system by allowing them to be judged by a court of their peers who act as attorneys, jurors, bailiffs, and court room clerks; educate youths on the judicial system	Process 350 first time offender cases referred to Teen Court and continue to promote the participation of youth volunteers in the program, which has served over 2,814 participants since its inception in 1998
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 County 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

## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Security Contract	1,300	1,327	1,420	1,420	1,253
Rent	493	487	661	661	694
Travel	10	20	12	12	5
Transfers and Reimbursements					
<ul style="list-style-type: none"> <li>• Corrections and Rehabilitation Department - Food Services</li> </ul>	37	36	40	39	42

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- JSD will continue to provide programs and services targeted to reduce recidivism and to work with Miami-Dade County law enforcement and juvenile justice stakeholders to reorganize and re-invent the way the community serves at-risk juveniles and their families; programs offered by the department include Post Arrest Diversion, Juvenile Alternative Service Project, Juvenile Alternative Sanctions System, Intention Delinquency Diversion Service, and Treatment Alternative for Safer Communities
- JSD will continue to provide resources and data to the County, state, and federal policy makers for policy direction, funding, and legislation
- In FY 2006-07, the JSD, in coordination with the Miami-Dade County School Board, the State Attorney's Office, and municipal police departments, implemented a Civil Citation Program that provides early intervention to at-risk students
- The Miami-Dade Police Department (MDPD) and the Miami-Dade Corrections and Rehabilitation Department (C&R) will continue to provide six shift commander positions to supervise contracted security and the booking unit; four positions will be provided by MDPD and two from C&R
- JSD will continue to receive funding in FY 2007-08 from the Florida Department of Juvenile Justice (\$1.701 million), Florida Department of Children and Families (\$385,000), the United States Department of Justice Byrne Grant (\$212,000), and the Office of Juvenile Justice Delinquency Prevention (\$49,000)
- JSD will continue to partner with the National Demonstration Project research team and the Miami-Dade Youth Crime Task Force to provide necessary resources for the Stop Now and Plan (SNAP) Program, which helps young children under 12 years old who display antisocial behavior, and the Younger Sibling of Serious Offender Program, which provides intensive family services to protect younger siblings who are at risk
- In FY 2006-07, two positions were added as overages; one Juvenile Service Specialist to design and implement a Community Anti-Violence Intervention and Prevention Program and one Special Project Administrator II to administer the Civil Citation Program; these positions will be funded from the General Fund and Civil Citation grant
- JSD continues to work with the Florida Department of Juvenile Justice and the United States Office of Juvenile Justice Delinquency Prevention to reduce the number of arrests among juveniles under 12 years old
- In October 2006, JSD was selected to represent the United States at the Juvenile Justice Conference; an international forum held in Brussels, Belgium
- The department will continue to provide staff support to the GAL program, which protects the rights and advocates for abused and neglected children involved in court proceedings

## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

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- The FY 2007-08 Proposed Resource Allocation includes the transfer of the Teen Court program from the Metro-Miami Action Plan; revenues supporting this activity are generated by a ticket surcharge
- As a result of property tax relief initiatives, the following reductions will be implemented in FY 2007-08: eliminate one Divisional Director, one Clerk IV, one Judicial Support Specialist I, and one Court Legal Advisor (\$296,000); and reduce data processing services, security services, fleet, facilities maintenance, telecommunications, travel, other outside maintenance, office equipment and furniture, and uniforms (\$873,000), for a total reduction of \$1.169 million; impacts include reducing the maintenance of current applications used to identify Juvenile arrest trends; the number of contract security officers; transportation services for juveniles court hearings; and frequency of case manager visits to juveniles and their families

## **Medical Examiner**

# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## Medical Examiner



### SUMMARY

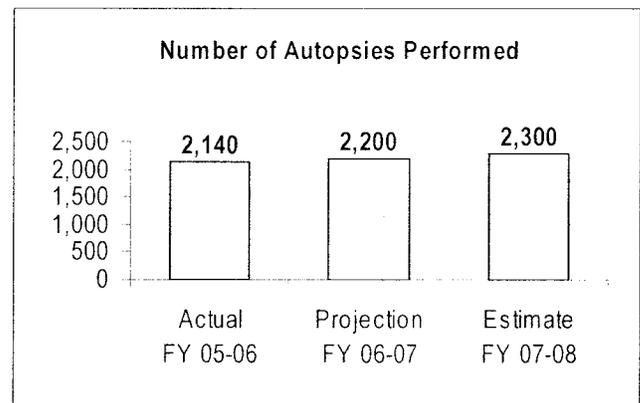
The Medical Examiner Department provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County, together with education, consultation, and research for local and national medical, legal, academic, and law enforcement communities.

As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigations, and public interment services; investigates and processes approximately 11,500 cases annually, which includes cremation approvals, autopsies, toxicology and pathology consult cases, and bone and tissue cases. The department focuses on what is generally called "forensic pathology," which combines the efforts of legal and police investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of deaths. The Medical Examiner also hosts annual seminars on death investigation, forensic imaging, anthropology, and odontology.

The department interacts with the public, as well as the Federal Bureau of Investigation, the State Attorney and Public Defender, police departments, hospitals, the National Transportation Safety Board, funeral homes, and the media. In the event of a mass fatality incident, the department is prepared to serve the residents of Miami-Dade County.

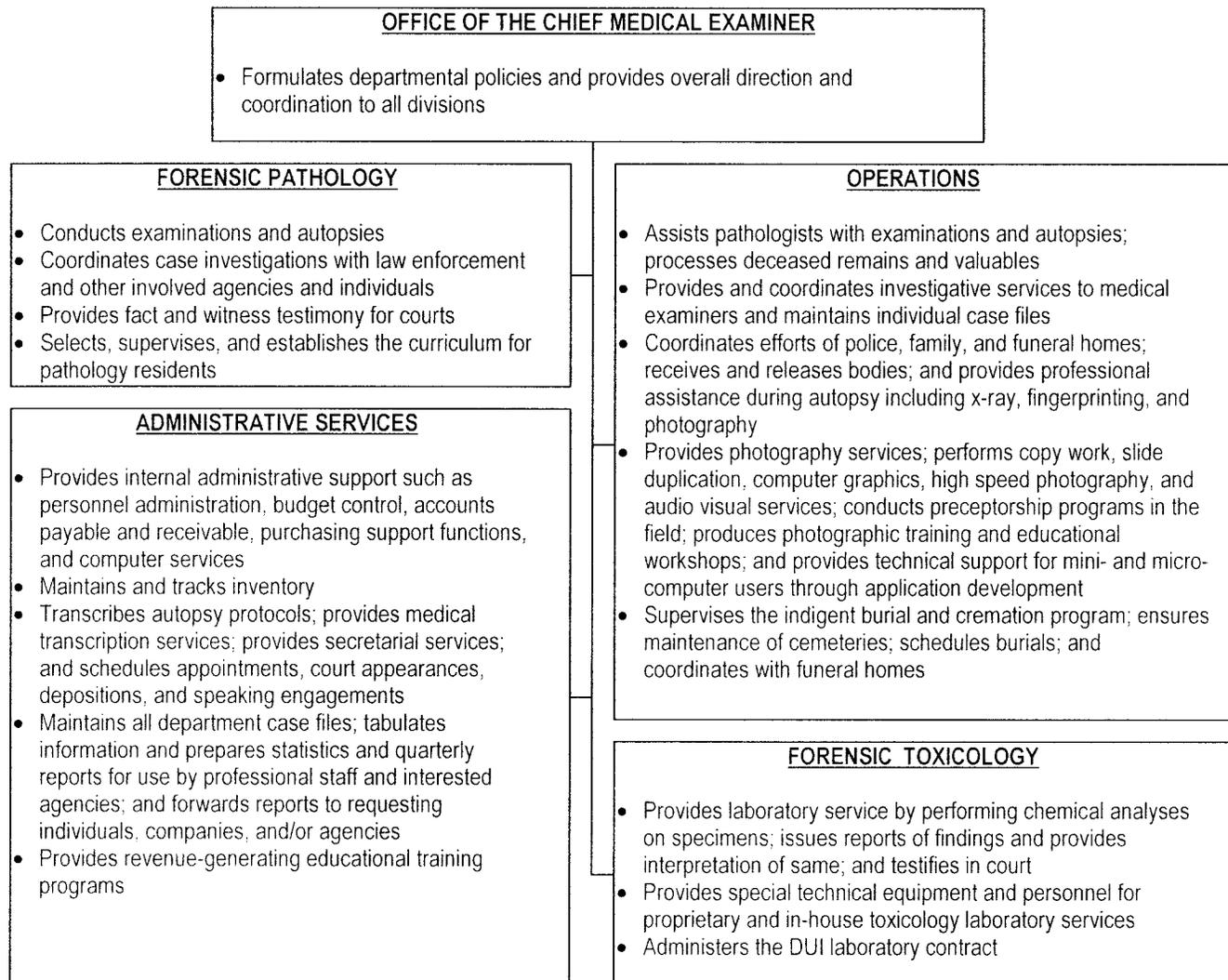
### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Medical Examiner body release time (in hours)	24	24	24
• Public interment burials and cremations	768	775	775
• Total deaths certified	2,434	2,800	2,800
• Toxicology tests performed	40,924	41,000	41,000



# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	7,302	8,359	8,201
Carryover	321	27	85
Cremation Approval Fees	290	280	287
Forensic Imaging	50	45	57
Other Revenues	205	97	131
Photographic Sales	13	15	12
Special Service Fees	94	55	55
Toxicology Testing	105	68	68
Total Revenues	8,380	8,946	8,896
<b>Operating Expenditures Summary</b>			
Salary	4,798	5,216	5,251
Fringe Benefits	1,282	1,900	1,853
Other Operating	1,303	1,684	1,646
Capital	373	146	146
Total Operating Expenditures	7,756	8,946	8,896

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
<b>Strategic Area: Public Safety</b>				
Administration	1,835	1,599	11	9
Death Investigation	6,708	6,804	57	51
Public Interment Program	376	408	2	2
Special Services	27	85	0	0
Total Operating Expenditures	8,946	8,896	70	62

### 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	Continue to provide digital imaging technology services	Continue to reduce the time for doctors and photographers to access photographs by 50 percent
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, turbolab LV, audio visual upgrade, and digital video editing controller (\$500,000 from Capital Outlay Reserve)	Provide accurate 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, pathology and morgue training	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	Accurate review of over 6,800 death certificates prior to providing approval for cremations

## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

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
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### CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	0	500	58	58	58	58	0	0	732
Total:	0	500	58	58	58	58	0	0	732
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Equipment Acquisition	0	500	58	58	58	58	0	0	732
Total:	0	500	58	58	58	58	0	0	732

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Outside Maintenance	122	122	175	175	231
Travel	35	45	66	71	71
Indigent Burials	213	208	219	227	235

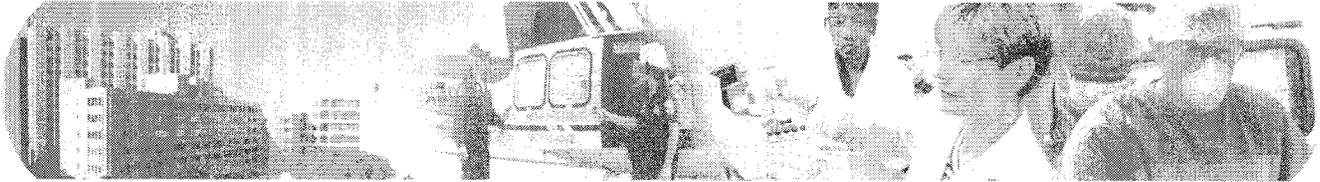
### ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2007-08, the department will continue the development of the Laboratory Information Management System (LIMS) database that will provide toxicology data to law enforcement, criminal justice and legal communities; upon completion of the LIMS database, the department will seek certification by the American Board of Forensic Toxicologists, a nationally recognized body that inspects and accredits laboratories that demonstrate acceptable levels of competency and proficiency
- In FY 2007-08 the department will continue to provide toxicology testing services to Collier County, local police agencies and entities outside the United States such as the Bahamas, Cayman Islands, and Turks and Caicos Island (\$68,000)
- The department will continue the administration of various training workshops (\$128,000) which provide educational opportunities to local and national medical, legal, academic, and law enforcement professionals
- The FY 2007-08 Proposed Resource Allocation Plan includes funding for the continued lease purchase of the mini-laboratory and chromatograph instrument (\$108,000)
- In FY 2006-07, the department completed the implementation of the Coroner and Medical Examiner database, a web enabled tool that provides law enforcement, and the criminal justice and legal communities 24-hour access to information
- As a result of property tax relief initiatives, the following reductions will be implemented in FY 2007-08: eliminate two Forensic Investigators, two Forensic Technicians, one Clerk IV, one Secretary, one Forensic Toxicologist I, and one Forensic Photographer (\$504,000); and reduce training, travel, outside maintenance and office supplies (\$323,000), for a total reduction of \$827,000; impacts include reducing the number of hours for funeral homes and families to receive the deceased; and increasing the turnaround time for producing laboratory results

## **Public Health Trust**

# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## Public Health Trust



### SUMMARY

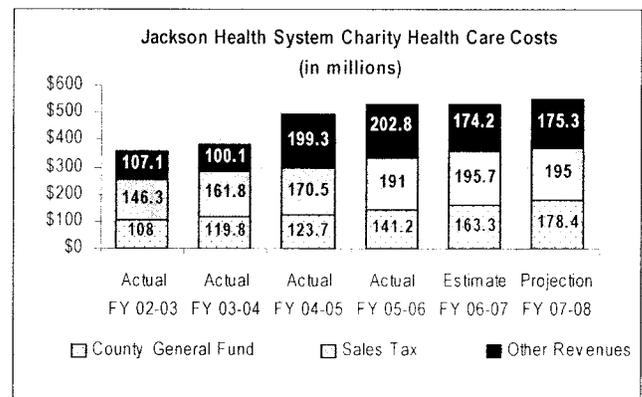
As part of the Health and Human Services strategic area, the Miami-Dade County Public Health Trust (PHT) is responsible for the operation, governance, and maintenance of the Jackson Health System (JHS), which includes Jackson Memorial Hospital (JMH), Jackson South Community Hospital, Jackson North Medical Center (a 382 licensed bed facility formerly known as Parkway Regional Medical Center which was purchased on December 17, 2006), and various health centers. JHS serves as a public hospital, major teaching hospital, and regional tertiary care referral hospital.

With over 2,100 licensed beds, JHS has a unique role in South Florida's community. It is the only safety net provider of health services in Miami-Dade County and the largest in the State of Florida. JMH is an accredited, non-profit, tertiary care hospital and the major teaching facility for the University of Miami, Miller School of Medicine. JHS, along with its hub, JMH, is a countywide network of healthcare services that includes 12 primary care centers, 11 school-based clinics, two long-term nursing facilities, and two satellite hospital facilities Jackson South Community Hospital and Jackson North Medical Center. JMH is one of the busiest hospitals in the nation, based on the number of admissions to a single facility. In addition, JMH's trauma facilities provide an adult and pediatric Level 1 trauma center. The transplant center is also ranked among the 10 busiest in the nation and is the only Florida hospital to perform every kind of organ transplant. JMH has the only burn center south of the Orlando/Tampa region and serves as the primary designated facility for all of South Florida in a bioterrorist event. It is the major full-service provider for the indigent and uninsured in Miami-Dade County, a regional referral center, and a magnet for medical research and innovation.

Due to Jackson Health System's mission of providing a single standard of care regardless of ability to pay, many in the community have access to healthcare services that would be unavailable otherwise. As a leader in bringing direct services to the community, JHS has taken innovative approaches to providing healthcare to the underserved, uninsured segment of the community. In addition, Jackson has partnered with several public schools to provide school-based clinics in poor, underserved areas.

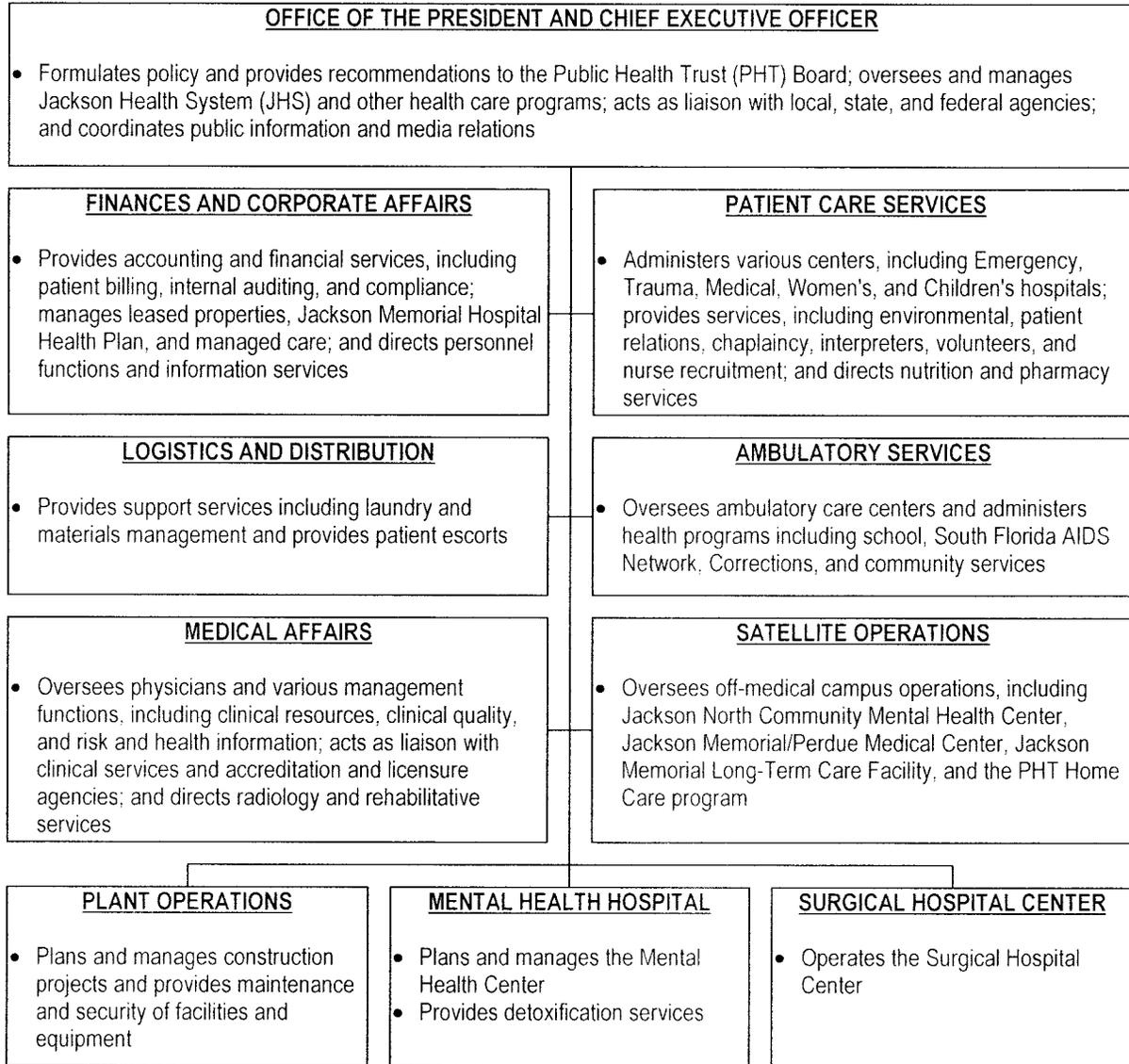
### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Emergency department visits	191,114	204,000	212,000
• Hospital average length of stay (in days)	6.65	6.56	6.56
• Hospital patient census days	439,213	501,000	515,000
• Outpatient visits (hospital based)	379,217	409,000	420,000
• Outpatient visits (primary care)	196,586	200,000	200,000



# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	136,285	164,735	178,360
Interagency Transfers	4,900	4,900	0
Total Revenues	141,185	169,635	178,360
<b>Operating Expenditures Summary</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	141,185	169,635	178,360
Capital	0	0	0
Total Operating Expenditures	141,185	169,635	178,360

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
<b>Strategic Area: Health and Human Services</b>				
Countywide Healthcare Planning	0	300	0	0
Decentralized Health Services	601	0	0	0
Detoxification Services	735	0	0	0
Inmate Medical Services	4,900	0	0	0
Jackson Memorial Hospital	162,378	178,060	0	0
North Dade Primary Care	1,021	0	0	0
Total Operating Expenditures	169,635	178,360	0	0

## STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

### Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide a broad range of inpatient and outpatient medical services at Jackson Memorial Hospital, Jackson North Medical Center, and Jackson South Community Hospital to all residents of Miami-Dade County	Increase hospital inpatient days to 515,000 in FY 2007-08 from 501,000 in FY 2006-07; and increase hospital outpatient visits to 420,000 in FY 2007-08 from 409,000 in FY 2006-07
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide direct health services to residents of Miami-Dade County through a network of satellite Primary Care Centers as well as education and health screening services from a traveling medi-van	Primary care outpatient visits expected to remain relatively constant at 200,000 in FY 2007-08
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide medical services to inmates in the County's correctional facilities' clinics	Inmate outpatient visits expected to remain relatively constant at 585,000 in FY 2007-08
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide inpatient mental health services throughout the Jackson Memorial Health System to all residents of Miami-Dade County	Mental health inpatient days expected to remain relatively constant at 14,500 in FY 2007-08
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide skilled nursing facility services at Jackson Memorial Long-Term Care Facility and Jackson Memorial-Perdue Medical Center	Skilled nursing facilities inpatient days expected to remain relatively constant at 117,900 in FY 2007-08

## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Renovate and construct facilities with funding from the Building Better Communities (BBC) Bond Program (\$137.5 million); begin renovation in FY 2006-07 at the Pediatric Services and Radiology Recovery units at JMH	Improve health-related services countywide
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to operate the Ryder Trauma Center as a Level I trauma center	Patients served at the Ryder Trauma Center expected to remain relatively constant at 4,000 in FY 2007-08

### CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	27,861	15,454	19,700	14,700	12,285	4,000	20,000	23,500	137,500
JMH Depreciation Reserve Account	192,095	56,429	0	0	0	0	0	0	248,524
JMH Foundation	3,237	1,719	0	1,250	0	0	0	0	6,206
JMH Revenue Bonds	41,357	45,993	0	0	150	0	0	0	87,500
Total:	264,550	119,595	19,700	15,950	12,435	4,000	20,000	23,500	479,730
<b>Expenditures</b>									
<b>Strategic Area: Health And Human Services</b>									
Equipment Acquisition	0	43,900	0	0	0	0	0	0	43,900
Facility Improvements	0	8,500	0	0	0	0	0	0	8,500
Health Care Facility Improvements	79,216	186,204	31,905	37,210	27,045	3,460	1,415	60,875	427,330
Total:	79,216	238,604	31,905	37,210	27,045	3,460	1,415	60,875	479,730

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Medicaid Reimbursements	30,000	30,000	30,000	30,000	30,000
Miami-Dade County Health Department - Public Health Programs	1,257	1,257	1,257	1,257	1,257
Transfers and Reimbursements					
• Fire Rescue Department - Helicopter Payment	900	900	900	900	900

## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

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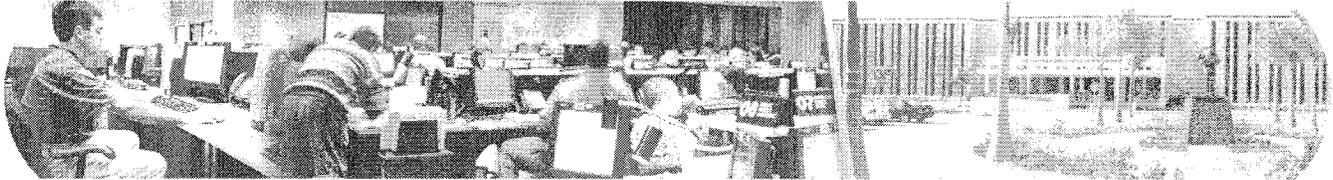
### ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Public Health Trust's FY 2007-08 budget is \$1.9 billion; the General Fund support in FY 2007-08 reflects an increase of \$8.725 million, to \$178.360 million from the FY 2006-07 budget of \$169.635 million; the maintenance of effort payment of \$178.060 million was held harmless from the impact of the property tax reform legislation; revenues from the half-cent Local Option Healthcare Surtax in FY 2006-07 is projected at \$195.7 million, \$5.7 million higher than budgeted, and the estimate for FY 2007-08 is \$195 million (at 95 percent), \$5 million higher than the FY 2006-07 budgeted total
- As a result of property tax relief initiatives, General Fund support will be eliminated in the FY 2006-07 and FY 2007-08 for the following: decentralized health services (\$601,000), detoxification services (\$735,000), North Dade Primary Care Center (\$1.021 million), ambulance transportation (\$1.5 million), and an additional contribution of \$4.955 million; and \$4.9 million in FY 2007-08 for inmate medical assistance; for a total reduction of \$22.524 million; in addition, General Fund support has been eliminated for the Florida Healthy Kids Corporation for non-Title XXI enrollees health coverage (\$1 million)
- It is recommended that the Board of County Commissioners authorize the Mayor to enter in an Annual Operating Agreement with the Public Health Trust once the final budget is adopted; details relating to the Operating Agreement will be presented to the Board before the final budget hearing
- In FY 2007-08, PHT plans to spend \$19 million for inmate health services; PHT will continue funding for the following health-related programs at a level comparable to the current fiscal year: \$1.6 million for community-based organizations; \$900,000 for operating a Miami-Dade Fire Rescue Department Air Rescue helicopter; \$1.257 million for the Miami-Dade County Health Department; and \$30 million to fund a portion of the County's state-mandated Medicaid reimbursement payments; and \$7.58 million for the Community Health Inc.
- The FY 2007-08 Proposed Resource Allocation Plan recommends the elimination of the Office of Countywide Healthcare Planning; General Fund support of \$300,000 will be provided to PHT and matched by equivalent support from the PHT for planning and coordinating the delivery of countywide healthcare services for the citizens of Miami-Dade County
- JHS is the largest teaching and charity-care hospital in the State of Florida with total costs for charity care estimated to reach in excess of \$540 million in FY 2007-08, up from \$534.6 million in FY 2006-07; in FY 2007-08, net DSH/LIP (Disproportionate Share / Low Income Pool) payments are budgeted at \$158.7 million
- The County issued debt on behalf of PHT of \$55 million in FY 2004-05, and \$30 million in FY 2005-06 for capital projects; the County's FY 2007-08 Proposed Resource Allocation Plan recommends an additional \$45 million, thus alleviating demand on PHT's operating revenues; debt service payments by the County in FY 2006-07 for financing provided to PHT for capital projects total \$11.499 million and \$11.461 million in FY 2007-08
- The PHT will participate in the Florida State Disproportionate Share (DSH) Program for the seventeenth year; funding is allocated annually by the State of Florida to institutions that serve a larger than average number of Medicaid patients; as part of the DSH formula, PHT is responsible for payments to the Medicaid Upper Payment Limit (UPL) program; the County makes payments directly to the State of Florida rather than to the Trust on an accelerated schedule established by the Agency for Health Care Administration; the program is dependent on action from the federal government, State of Florida Legislature and other participating counties; the annual intergovernmental agreements between the County and the State of Florida are executed administratively, subject to the appropriation of funds by the Board of County Commissioners (BCC) as part of the annual resource allocation approval process

# **Emergency Management and Homeland Security**

# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## Emergency Management and Homeland Security



### SUMMARY

The Office of Emergency Management and Homeland Security (OEMHS) is responsible for lessening the impact of disasters by meeting the needs of the community through the planning for hazards and emergencies and coordination of information and resources in response to disasters, whether natural or man made.

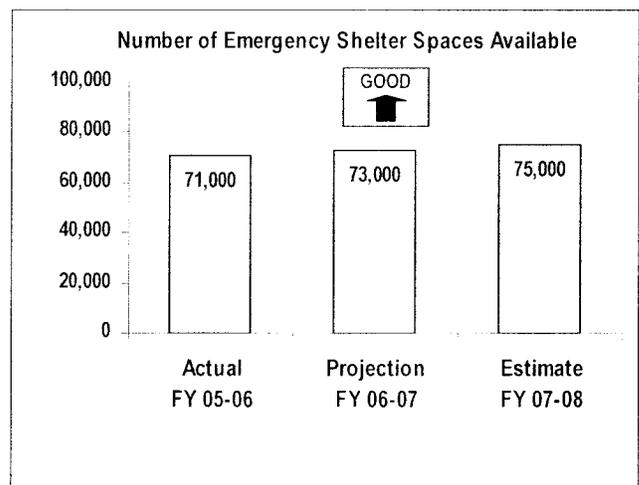
OEMHS's responsibilities under the Public Safety strategic area are domestic preparedness, emergency evacuation assistance, coordination of health and medical needs arising from hazardous materials release due to accident or terrorist action, preparedness for radiological emergencies, mitigation projects in areas of flood control, shuttering of facilities for general population shelters, and maintaining the County's Comprehensive Emergency Management Plan (CEMP) and Continuity of Operations Plan (COOP). OEMHS manages the Community Emergency Response Team (CERT) and the Citizens Corps programs, coordinates pre- and post-disaster volunteers, maintains a training and exercise program to test and evaluate all aspects of the emergency management system including activation of the Emergency Operations Center (EOC), and implements outreach projects throughout the community.

To carry out these public safety responsibilities and maximize available resources, OEMHS partners with and coordinates emergency management efforts with 35 municipalities and several County agencies, such as Police, Fire Rescue, Water and Sewer, Public Works, and the Department of Environmental Resources Management. Additional partnerships exist with non-profit agencies such as the American Red Cross, Salvation Army, and the United Way; federal agencies such as the Federal Emergency Management Agency, the Nuclear Regulatory Agency, and the Agency for Health Care Administration; and state agencies such as the Florida Division of Emergency Management, Florida Department of Law Enforcement, the Division of Forestry, and the Florida National Guard.

### COMMUNITY BUDGET DOLLARS AT WORK

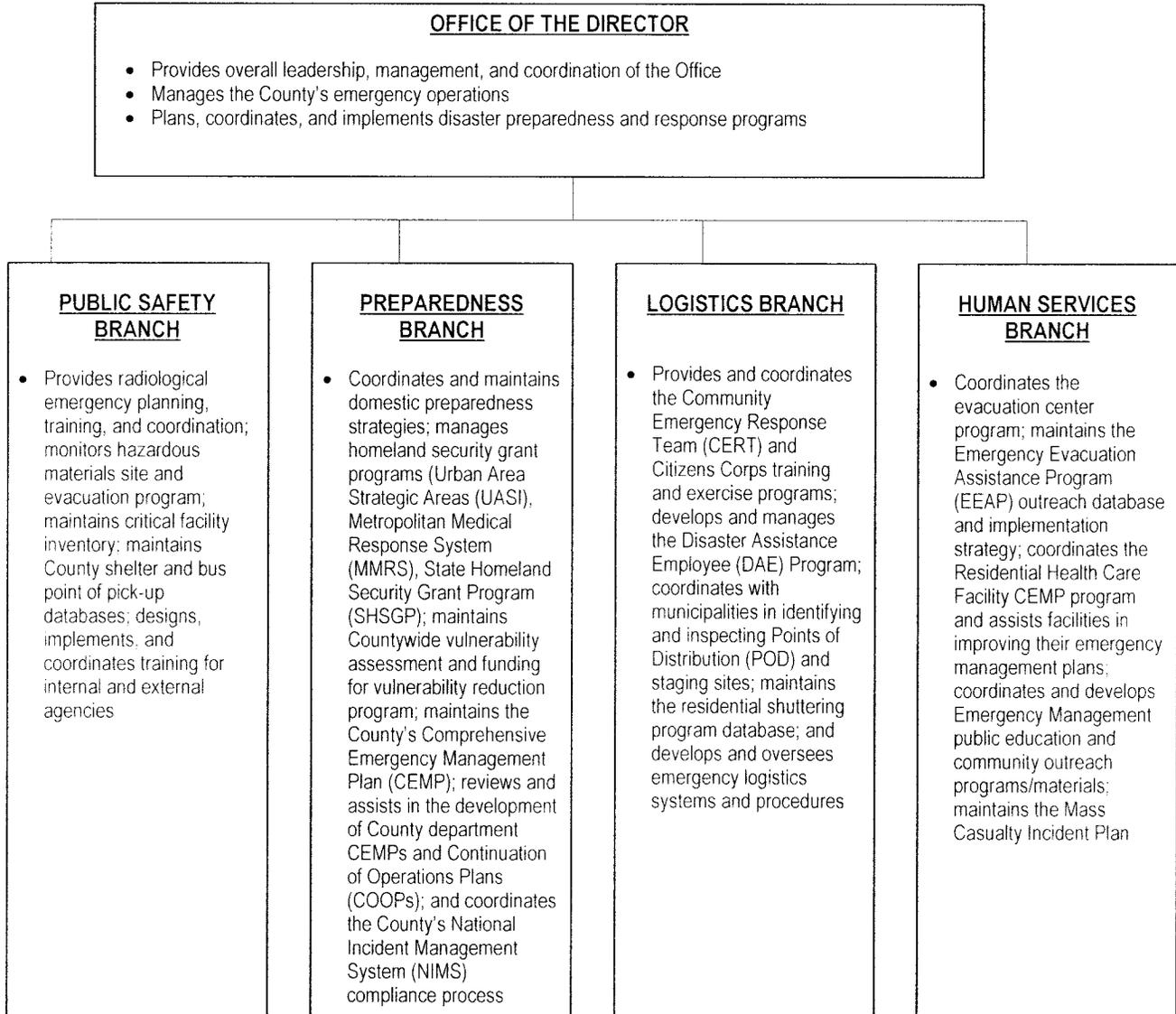
	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Number of Community Emergency Response Team (CERT) members trained	274	220*	300
• Number of Emergency Evacuation Assistance Program registrants in People with Special Needs database	1,380	1,587	1,800

\* Note: The decrease in FY 2006-07 reflects the reduction in number of volunteers



# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	2,087	2,144	2,126
Carryover	546	7,536	7,146
Emergency Plan Review Fees	28	24	24
Florida Power and Light	291	289	300
State Grants	126	126	126
Federal Grants	1,266	161	12,476
Urban Area Security Initiative (UASI) Grant	4,205	0	0
Total Revenues	8,549	10,280	22,198
<b>Operating Expenditures Summary</b>			
Salary	1,447	1,839	1,824
Fringe Benefits	362	506	516
Other Operating	1,129	755	1,073
Capital	7	65	2
Total Operating Expenditures	2,945	3,165	3,415
<b>Non-Operating Expenditures Summary</b>			
Transfers	1,961	7,115	18,783
Total Non-Operating Expenditures	1,961	7,115	18,783

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
<b>Strategic Area: Public Safety</b>				
Emergency Management	3,165	3,415	25	25
Total Operating Expenditures	3,165	3,415	25	25

## STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

### Public Safety

Desired Outcome	Highlights	Performance Impact
PS1-5: Improved Homeland Security Preparedness (priority outcome)	Continue to implement the County's Domestic Preparedness Strategy	Implement all four goals of recovery, mitigation, preparedness, and responsiveness through ongoing planning and exercises
PS1-6: Expanded ability to shelter the public in response to large scale public emergency events	Continue to maintain an inventory of facilities within Miami-Dade County that are suitable for emergency sheltering, with or without infrastructure improvements	Increase number of available shelter spaces in schools, churches, and other community centers to 75,000 in FY 2007-08 from 73,000 in FY 2006-07
PS4-3: Resident and visitor safety awareness and preparedness for all segments of the community	Continue to improve resident and visitor safety awareness and preparedness through outreach and training	Increase number of individuals trained as members of CERT to a total of 2,415 in FY 2007-08 from 2,115 in FY 2006-07

## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Travel	29	14	18	27	31
Employee Overtime	12	3	5	5	5
Grant Payments to Other County Departments	7,326	5,310	7,115	16,209	18,783
Rent	0	0	386	386	386
Telephone	34	34	38	38	38

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- OEMHS became an independent Office in June 2007, after being under the management of the Miami-Dade Fire Rescue Department
- In FY 2007-08, OEMHS will fully implement all components of the County Disaster Assistance Employee program ensuring execution of all aspects of the program across County departments
- The FY 2007-08 Proposed Resource Allocation Plan includes combined state and federal funding of \$287,000 in support of the OEMHS operating expenditures
- FEMA reimbursements for prior years' hurricane expenses totaling \$678,000 are programmed into the FY 2007-08 Proposed Resource Allocation Plan to print and distribute hurricane brochures, provide additional CERT training, and purchase technological support
- In FY 2007-08, OEMHS will continue to coordinate federal hazard mitigation program pass-through grants for shuttering projects at the University of Miami and the Miami Children's Hospital (\$685,000 in carryover and \$12,315,000 in pending applications)
- In FY 2007-08 OEMHS will administer previously awarded funding from UASI (\$5,276) and SHSGP (\$507,000) approved in FY 2006-07 for homeland security programs coordinated by Miami-Dade County, municipalities, and local hospitals; the programs operate on a reimbursement basis and these monies are shown as carryover
- In FY 2006-07, the Office received two state grants supporting training for CERT (\$15,348) and recruitment of volunteers for the Citizens Corps Program (\$20,000); the FY 2007-08 Proposed Resource Allocation Plan includes funding for additional training salaries and kits (\$59,500) funded from the General Fund
- A contract with the Florida Power and Light Company for \$300,000 includes \$235,000 for OEMHS administrative and operational support and \$65,000 for County Police, Fire Rescue, Transit, and Corrections and Rehabilitation personnel for training in FY 2007-08 regarding emergency evacuation procedures in the event of radiological accidents at the Turkey Point Nuclear Power Plant
- The FY 2007-08 Proposed Resource Allocation Plan includes \$2.126 million in General Fund support, a reduction of \$18,000 from \$2.144 million in FY 2006-07
- In FY 2007-08, OEMHS will maintain compliance with the National Incident Management System (NIMS) and provide NIMS training to County departments

## **Animal Services**

# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## Animal Services



### SUMMARY

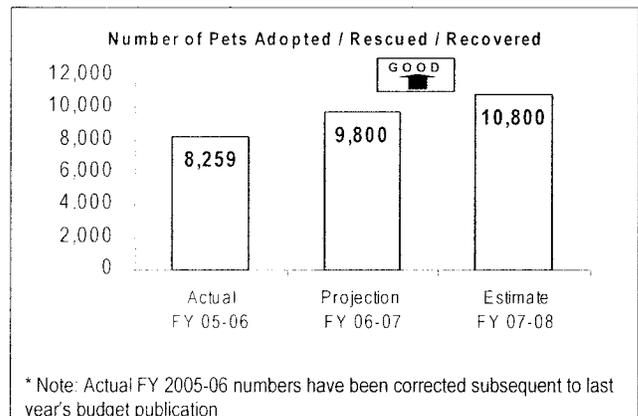
The Miami-Dade County Animal Services Department (ASD) is the only public animal shelter in Miami-Dade County. The department is responsible for upholding and enforcing the provisions in Chapter 5 of the Code of Miami-Dade County as well as Chapter 828 of the Florida Statutes. Key responsibilities under these rules are licensing and enforcing vaccination requirements for both dogs and cats, protecting the public from stray and dangerous dogs, promoting animal adoption and public education, and investigating animal cruelty cases.

ASD falls under the Public Safety strategic area and provides animal care and shelter operations, outreach, education and marketing, code enforcement, and licensing. The department provides animal shelter and clinic services seven days a week, including vaccinations and free spaying and neutering services.

ASD operates a main animal shelter and rabies clinic in Medley seven days a week, a satellite office located in South Miami-Dade County five days a week, and a Mobile Animal Clinic (MAC) two days a week; the department's services are available to all Miami-Dade County residents.

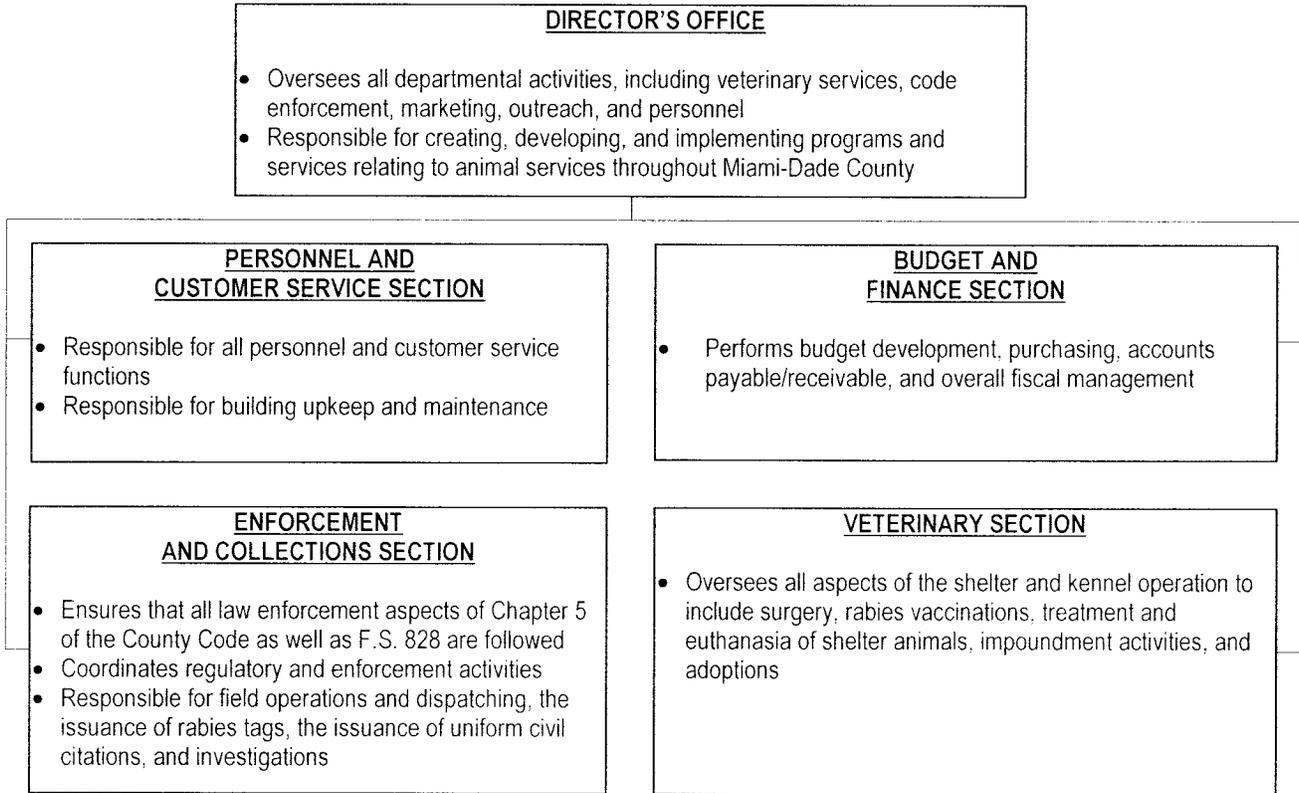
### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Free spay and neuter procedures performed	7,473	8,000	9,000
• Number of licenses issued to pets in Miami-Dade County	136,235	140,000	150,000
• Number of rabies vaccinations	33,239	35,000	40,000
• Shelter intake	30,691	32,000	33,000



# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	1,900	2,141	2,520
Animal Service Fees	4,626	4,586	5,720
Breeder Permit Fees	40	24	0
Carryover	1,459	719	1
Code Violation Fines	981	1,600	1,600
Interest Income	11	9	14
Lien Research Fee	78	63	150
Miscellaneous Revenues	0	0	15
Mobile Animal Services	7	7	11
Other	4	3	2
Other Revenues	0	0	243
Total Revenues	9,106	9,152	10,276
<b>Operating Expenditures Summary</b>			
Salary	4,698	5,493	5,913
Fringe Benefits	1,512	1,954	2,001
Other Operating	2,058	1,701	2,356
Capital	25	4	6
Total Operating Expenditures	8,293	9,152	10,276

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
<b>Strategic Area: Public Safety</b>				
Animal Care and Control	9,152	10,276	120	115
Total Operating Expenditures	9,152	10,276	120	115

## STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

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

Desired Outcome	Highlights	Performance Impact
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 (SOPs) 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

## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

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 will be required to fund the new facility to be identified in the future	Provide a safer environment for staff and animals
PS1-2: Reduced response time (priority outcome)	Continue to respond to stray and dead animal pick-up using technology and reassignment of work schedules	Respond to service requests within two days
PS5-2: Eradication of unwanted animals from public streets	Continue community outreach campaigns utilizing various media forums 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

### CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	2,600	0	1,200	2,050	1,150	0	0	0	7,000
Future Financing	0	0	7,879	0	0	0	0	0	7,879
Sale of Surplus Property	0	0	6,000	0	0	0	0	0	6,000
Third Party Financing	0	850	0	0	0	0	0	0	850
Total:	2,600	850	15,079	2,050	1,150	0	0	0	21,729
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Animal Services Facilities	1,830	1,279	15,420	2,050	1,150	0	0	0	21,729
Total:	1,830	1,279	15,420	2,050	1,150	0	0	0	21,729

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Animal License Tags	6	20	12	21	22
Educational Materials for Outreach	0	7	35	34	30
Travel	6	11	15	11	5
Security Service	0	71	72	87	70

## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

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### ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2007-08 Proposed Resource Allocation Plan includes one Public Information Officer position (\$60,000), added as an overage in FY 2005-06, to be a spokesperson for the Department and to create a partnership with the media; this position will be funded by higher than anticipated carryover
- The 311 Answer Center will continue to take an average of 26,000 calls from 12,500 calls per month in FY 2006-07 for ASD, making ASD-related services the most frequently requested among customers calling the 311 Answer Center
- In FY 2006-07, the Department implemented a one-time 90-day Amnesty Program to increase compliance of non-vaccinated and unlicensed pets in Miami-Dade County
- In FY 2007-08, the Department will replace the remaining half of its vehicle fleet from trucks to retrofitted vans with funding from the Fleet Replacement Trust Plan
- As a result of property tax relief initiatives, the following reductions will be implemented in FY 2007-08: eliminate one Animal Service Trainer, two Animal Control Specialists, one Community Outreach Specialist, one Animal Services Investigator and one Animal Service Representative II (\$262,000); reclassify an Accountant III to an Accountant II position (\$32,000); and reduce special services/contract veterinarians, security services, educational seminars, and travel (\$165,000), for a total reduction of \$459,000; impacts include reduction of contract security, surgeries, vaccinations, spaying and neutering services; and employee training

# Inspector General

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# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## Inspector General



### SUMMARY

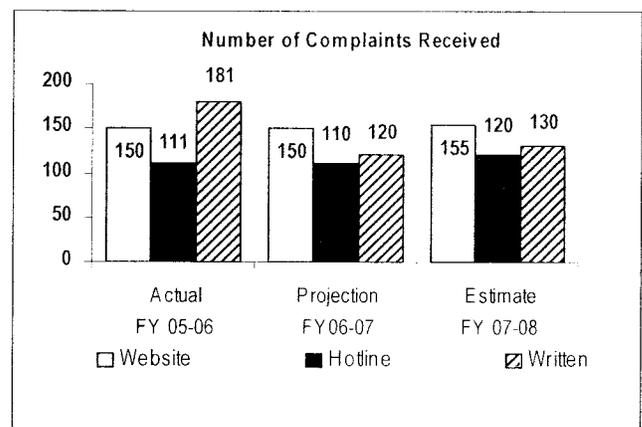
The Office of Inspector General (OIG) serves the residents of Miami-Dade County by rooting out fraud, mismanagement, waste, and abuse of power in County projects, programs, and contracts. In response to the public's demand for better government, the Board of County Commissioners (BCC) created the Office of Inspector General. The BCC determined that oversight of such a large and diverse government required the OIG to be independent and autonomous. To effectively uphold this mandate, the BCC vested the OIG with independent status so that it could carry out its goals without political interference. In March 2005, the BCC amended Section 2-1076 of the Code of Miami-Dade County to clarify and crystallize the process and independence of the OIG. The ordinance sets forth a four-year term and significantly modifies the selection and appointment process for future Inspectors General.

As part of the Enabling Strategies strategic area, the OIG is authorized to detect, investigate, and, where possible, prevent fraud, waste, mismanagement, and abuse of power in County projects, programs, and contracts. Furthermore, the OIG routinely reviews and evaluates proposals, contracts, and programs for such criteria as cost and quality control, time management, program and project management, performance standards, consultant performance, subcontracting assignments, and safety issues. The OIG also investigates a variety of cases, including investigations of contractors doing business and/or receiving funds from the County and cases of employee and official misconduct.

The OIG's jurisdiction encompasses all County departments, agencies, instrumentalities, and the programs thereunder. This jurisdiction extends to all County employees, public officials, elected officials, and vendors and contractors doing business with the County.

### COMMUNITY BUDGET DOLLARS AT WORK

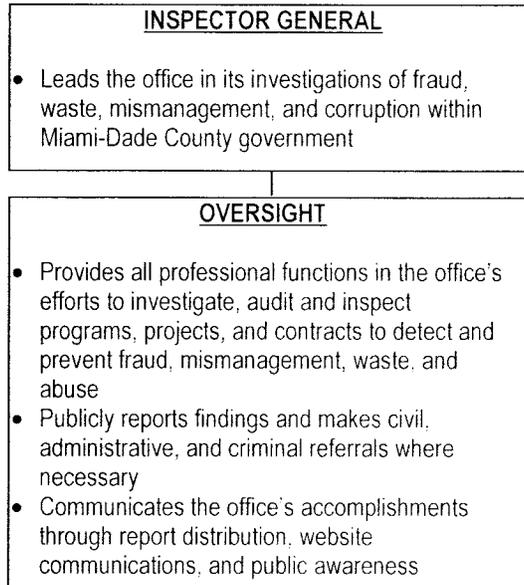
	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Contracts/Programs audited and reviewed	27	26	27
• Reports issued (audits and other public reports)	20	17	19



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# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	935	1,720	1,020
Carryover	943	457	1,115
Departmental Oversight (MOUs)	521	1,067	800
Interest Earnings	60	40	40
Proprietary Fees	2,243	1,790	1,950
Total Revenues	4,702	5,074	4,925
<b>Operating Expenditures Summary</b>			
Salary	2,737	3,649	3,480
Fringe Benefits	696	884	865
Other Operating	313	505	544
Capital	13	36	36
Total Operating Expenditures	3,759	5,074	4,925

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
<b>Strategic Area: Enabling Strategies</b>				
Oversight	5,074	4,925	38	35
Total Operating Expenditures	5,074	4,925	38	35

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## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

### 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"	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	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	Continue to conduct random audits of at least ten County contracts and/or programs per year

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Travel	16	20	20	30	25
In-service Training	6	2	3	3	3

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## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

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### ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2007-08 Proposed Resource Allocation Plan includes charges of one quarter of one percent to certain procurement and construction contracts (\$1.95 million), as well as additional reimbursements of \$800,000 for audit and investigative work that will be performed at the Miami-Dade Aviation Department (\$300,000), Miami-Dade Water and Sewer Department (\$200,000), Department of Solid Waste Management (\$100,000), and Miami-Dade Transit (\$200,000)
- Last year, FY 2005-06, OIG investigations, audits, and reviews identified over \$34 million in questionable costs and savings and over \$24 million in recoveries, restitutions, and savings for the County
- As of April 2007, a total of 489 fraud complaints were received; of which 9 percent led to the initiation of a case, inquiry or audit, 27 percent warranted no action, 57 percent were referred to another agency that could directly address the concerns of the complaint, 1 percent related to a matter currently under investigation, 2 percent were handled by the new Housing Hotline that opened during the year, and 4 percent are currently being reviewed
- In FY 2006-07, a large portion of OIG activities focused on continued oversight of the implementation of the People's Transportation Plan, including an audit of the Program Management Consultant contract, procurement oversight of the Heavy Rail Rehabilitation and Universal Automated Fare Collection System contracts, and review of the memorandum of understanding relating to the NW 7th Avenue Transit Village; in FY 2007-08, the OIG will continue its emphasis on providing independent oversight on Miami International Airport's North Terminal project and providing oversight and random inspections of individual projects under the Building Better Communities Bond Program
- In FY 2007-08, funding for three positions added in FY 2006-07 to fund the investigations in the Miami-Dade Housing Agency and supported by the general fund will be reduced from the Office of Inspector General (\$285,000) and transferred to Audit and Management Services to enhance internal controls and management assessment functions; in addition, the OIG's general fund subsidy decreased to \$1.020 million in FY 2007-08 from \$1.720 million in FY 2006-07 as a result of higher than anticipated carryover into FY 2007-08

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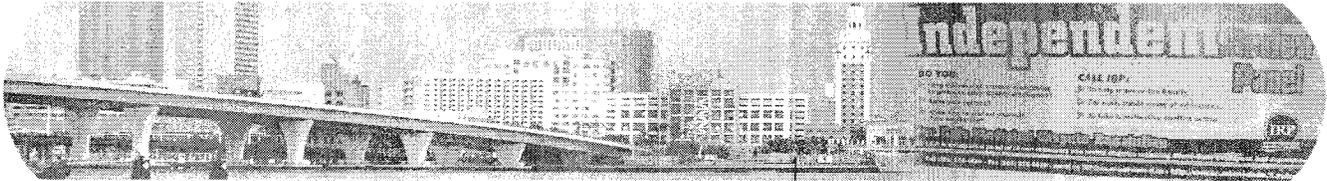
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# Independent Review Panel

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# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## Independent Review Panel



### SUMMARY

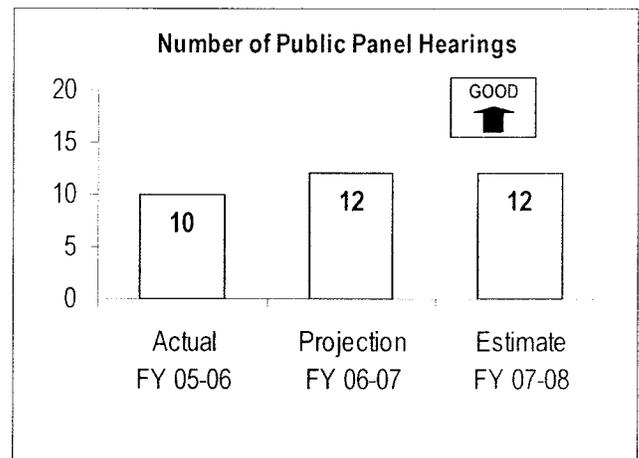
The Independent Review Panel (IRP) provides civilian oversight of law enforcement for Miami-Dade County and addresses complaints filed by residents against any County employee or department. The IRP is mandated to perform external community fact-finding and dispute resolution.

As part of the Public Safety strategic area, the IRP functions as the County's ombudsman, with an independent professional staff skilled in conflict resolution that serves a volunteer panel of residents who conduct public hearings. The IRP provides a mechanism for residents to impact public safety, accountability, and police/community relations efforts, provides an external review of internal affairs investigations, and gives feedback that supports excellence in public service.

In carrying out its mission, the IRP impacts a number of important groups, including residents, police organizations, civil rights agencies, and the legal community. The panel serves in an advisory role to the Mayor, Board of County Commissioners, County Manager, and County departments.

### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
<ul style="list-style-type: none"> <li>Number of conflict resolution workshops to strengthen constructive relations between the County and the public, particularly between law enforcement and the community</li> </ul>	42	40	40
<ul style="list-style-type: none"> <li>Number of group presentations to increase community awareness</li> </ul>	60	50	50



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# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<u>INDEPENDENT REVIEW PANEL</u>
<ul style="list-style-type: none"> <li>• Reviews complaints dealing with substantial and specific damage to public health, safety, welfare, and information alleging gross mismanagement, malfeasance, or gross negligence of duty</li> <li>• Reviews complaints and departmental responses; provides face-to-face mediation and dispute resolution employing constructive conflict resolution strategies; and holds public hearings to address residents' complaints</li> <li>• Conducts fact-finding investigations, including independent community inquiry and independent studies of grievances, and conducts a Community Grievance Conference</li> <li>• Recommends corrective actions, employee disciplinary actions, and revisions to policies and procedures</li> <li>• Forwards recommendations to departments, the County Manager, the Board of County Commissioners, the Mayor, or appropriate municipal parties</li> <li>• Reviews retaliation complaints dealing with the Whistleblower Protection Ordinance</li> <li>• Performs community education and outreach through conflict resolution workshops and conducts informational presentations</li> </ul>

## FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	531	588	635
Total Revenues	531	588	635
<b>Operating Expenditures Summary</b>			
Salary	408	433	480
Fringe Benefits	103	114	125
Other Operating	20	40	29
Capital	0	1	1
Total Operating Expenditures	531	588	635

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
<b>Strategic Area: Public Safety</b>				
Administration	588	635	5	5
Total Operating Expenditures	588	635	5	5

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## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

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### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

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#### Public Safety

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Desired Outcome	Highlights	Performance Impact
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Continue to 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)	Continue to increase community awareness of IRP through presentations and workshops	Conduct 50 community presentations and 40 half-day conflict resolution workshops

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### SELECTED ITEM HIGHLIGHTS AND DETAILS

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Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Contract Temporary Employee Costs	0	0	1	1	1
Travel Costs	7	7	8	8	8

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### ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2007-08, the IRP staff will work with the Mayor's Prisoner Re-entry Council to bring stakeholders together to discuss better ways to prepare and assist formerly incarcerated individuals

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# Commission on Ethics and Public Trust

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# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## Commission on Ethics and Public Trust



### SUMMARY

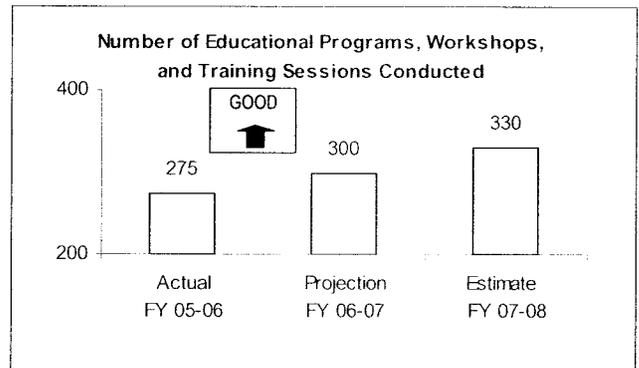
The Commission on Ethics and Public Trust (Ethics Commission) is an independent agency with advisory and quasi-judicial powers. The purpose of the Ethics Commission is to promote and enforce high standards of ethical conduct in government and to build and maintain confidence in public servants.

As part of the Enabling Strategies strategic area, the Ethics Commission is dedicated to restoring public trust in the administration of government by informing the public and private sector about the Conflict of Interest and Code of Ethics laws and by seeking strict compliance of these laws. The Ethics Commission is authorized to investigate complaints and render advisory opinions related to the following County or municipal ordinances: Code of Ethics/Conflicts of Interest; Lobbyist Registration and Reporting; Citizens' Bill of Rights; Ethical Campaign Practices; and Whistleblowing. Community outreach and educational programs are also crucial components of the Ethics Commission. The Ethics Commission hosts a wide array of programs to educate the public on issues concerning ethics, good governance, and accountability through town hall meetings, panel discussions, training workshops, and local and national conferences and forums.

The Ethics Commission has jurisdiction extending to municipalities within Miami-Dade County that are covered by one or more of the ordinances under the Ethics Commission's authority. Its jurisdiction also extends to lobbyists, contractors, and vendors.

### COMMUNITY BUDGET DOLLARS AT WORK

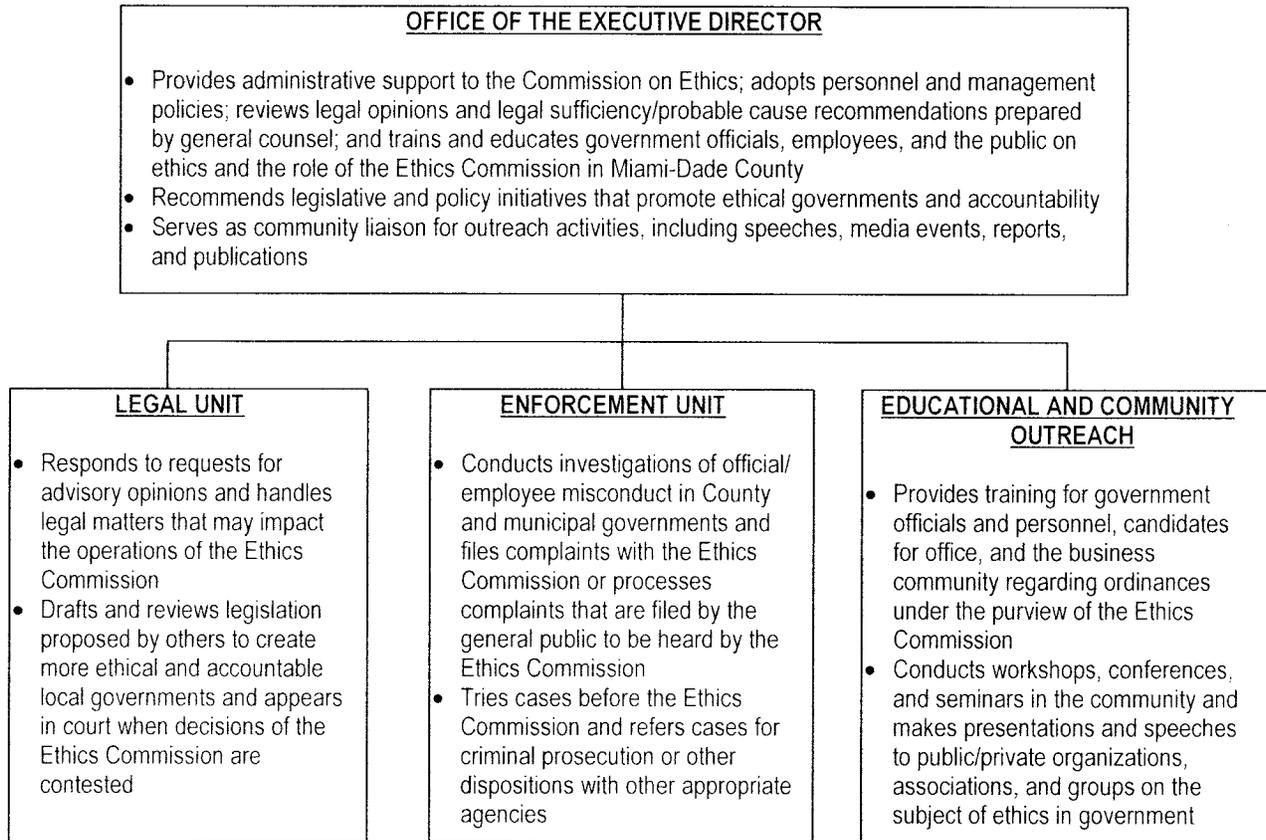
	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Number of complaints filed	55	50	60
• Number of investigations handled	134	147	162
• Number of requests for opinions and inquiries filed	253	340	374



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# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



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# FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

## FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	1,833	2,082	1,989
Carryover	46	127	0
Lobbyist Trust Fund	25	25	25
Total Revenues	1,904	2,234	2,014
<b>Operating Expenditures Summary</b>			
Salary	1,285	1,584	1,441
Fringe Benefits	305	382	373
Other Operating	258	255	187
Capital	10	13	13
Total Operating Expenditures	1,858	2,234	2,014

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
<b>Strategic Area: Enabling Strategies</b>				
Commission on Ethics and Public Trust	2,234	2,014	16	15
Total Operating Expenditures	2,234	2,014	16	15

## 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 and through the "Report Ethics Complaint" poster campaign posted throughout County and municipal facilities and transit systems
ES2-3: Positive image of County government	Increase the public's awareness of Whistleblowing legislation and provide the public access to register their concerns	Increase the public's awareness of Whistleblowing legislation through educational outreach and workshops; and acknowledge concerns received through investigative hearings
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

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## FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

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### ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2007-08, the Ethics Commission will hold its second annual Ethics and the Media Conference working with the Society of Professional Journalists and Florida International University's School of Journalism and Mass Communications; the Ethics Commission will also co-sponsor a Procurement Ethics Conference with Florida Atlantic University in the fall of 2007; continue sponsoring and participating in various ethics venues from professional conferences to speaking engagements; in FY 2006-07, the Ethics Commission participated in a "Campaign Skills" workshop to educate those interested in running for office; in the Sixth Annual Environmental Ethics Conference co-sponsored by the University of Miami's Ethics Program and Florida Atlantic University; and in the American Society of Public Administrator's 2007 Best Practices Conference
- In FY 2007-08, the Ethics Commission will continue to render advisory opinions and review ethics complaints related to the following County or municipal ordinances: Code of Ethics/Conflicts of Interest; Lobbyists Registration and Reporting; Citizen's Bill of Rights; Ethical Campaign Practices; Whistleblowing; and continue to pursue legislative changes to strengthen County ordinances and rules promoting greater accountability and transparency
- In March 2007, the Commission on Ethics established the Ethics, Integrity, and Accountability (EIA) Task Force to examine the county's Ethics Ordinance as well as other initiatives adopted by the County in recent years to foster open and transparent government in an effort to maintain Public Trust
- As a result of property tax relief initiatives, the following reductions will be implemented in FY 2007-08: one ethics investigator position (\$125,000) will be eliminated which will result in a backlog of investigations for unethical conduct and the timeliness of issuing a report; funding for "Brown Bag" luncheons (\$10,000) will be eliminated which will impact the Commission on Ethics outreach efforts; and travel, registration, educational seminars, and vehicle replacement costs (\$65,000) will be reduced
- The FY 2007-08 Proposed Resource Allocation Plan includes a reduction of \$34,000 resulting from departmental efficiencies identified during the budget process
- In FY 2007-08, the Ethics Commission will continue to work with the Department of Human Resources to implement the on-line ethics refresher training course for County employees

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