HPSC
April 3, 2008
Agenda Item No. 2(A)

Departmental Budget Presentations

Health and Public Safety Committee

Animal Services

Department: Animal Services

($ in 000s)

Department-wide Issues

1 Revenue Shortfall- currently the department has prepared a course of action to address a revenue gap of $898K for FY 07-08.

2 Fiscal Checks and Balances - although the department has established a series of protocols and standard operating procedures, the fiscal integrity of the collection process needs additional resources.The department will necessitate both a comprehensive cash management system (to include the reconciliation of license tags) as well as additional staff knowledgeable in this field.

3 Technology - Historically, the department has not had the advantage of having cutting edge technology for its business process, specifically as it relates to code enforcement. Currently, the department is seeking funding through the Clerk of the Court to obtain laptops, cash management system, and an enforcement database, all of which will significantly reduce error rates and increase compliance. The department has projected between $400K-$800K to address the aforementioned issues.

4 Security

5 Microchips

6 Animal Services Foundation

7 Medical Equipment - Animal Services has a need to obtain equipment (i.e. anesthesia and monitoring equipment) to ensure that the best veterinary care is provided to our pets.

Animal Care and Control Issues

1 Upgrade Animal Services Facility - As a cost effective alternative, Animal Services has identified a warehouse that will be retrofitted to suit its needs in lieu of constructing a new facility. To retrofit this alternative site, the total project cost is estimated at $21,290,000 of which $13 million has been identified ($7 million GOB funds and $6 million from the sale of the current facility). Other financing options are being researched as potential funding sources to to cover the balance.

2 Customer Service - Telephone Point of Contact. The department currently receives over 150,000 phone calls through 311, and another 150,000 are made directly to the department. ASD is seeking the establishment of two (2) Animal Service Representative 2s, at a cost of approx. $87k, as a budget enhancement, to provide needed staff for this function.

3 Accountant 1: On October 1, 2005, Animal Services became a stand-alone department. Standard operating procedures impacting the collection of revenues, deposits, report of collection, and reconciliation of accounts payable have been established, as well as the hiring of staff to perform these functions have been accomplished. However, an area of concern is the reconciliation of Chameleon (the departmental database) against FAMIS and SEFA, as well as reconciliation of records. ASD is seeking approximately $69K, through a budget enhancement, to create an Accountant 1 position to address defficiencies in current financial reconciliation process.

4 Customer Service - Point of Purchase: Three (3) Animal Service Representative 2s are needed to improve response time in handling adoptions and other shelter transactions.

5 Animal Service Foundation Administrator: In December 2003, the Humane Society of the United States provided a comprehensive review and evaluation of the Shelter's operations, services, and programs. It recommended that an advisory group be created to assist with fundraising and advocacy efforts on behalf of the County. An Administrative position to provide staff support to the Foundation, at a cost of $68,000, is being requested as a budget enhancement.

6 Receiving Area: A persistent problem is the reassignment of front desk personnel from their customer service function to attend to the demands in the animal receiving office. ASD is seeking the establishment of an Animal Service Representative 2, at a cost of $44K, as a budget enhancement.

7 Global Positioning System (GPS): Proposing the installation of a global positioning system (GPS) on ten Animal Control (10) remaining vehicles. Supervisors will not only be able to monitor vehicle/employee location, but route services in a more efficient and effective manner as emergency/priority calls are received. The total installation cost is estimated at $12,000 for the remaining 10 vehicles and a recurring annual cost of $4,800 (monitoring system). ASD is seeking $16,800 budget enhancement for this program. The installation will enhance the safety, accountability of the department.

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Animal Services

($ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE									
CW	General Fund Countywide	$0	$0	$1,900	$1,900	$2,151	$2,671	$2,671	$3,764
PROP	Code Violation Fines	$694	$891	$1,290	$981	$987	$1,600	$1,163	$1,400
PROP	Animal Service Fees	$3,729	$4,399	$4,862	$4,626	$4,816	$5,720	$4,760	$4,825
PROP	Breeder Permit Fees	$42	$50	$44	$40	$0	$0	$0	$0
PROP	Carryover	$334	$2	$342	$1,459	$813	$1	$0	$0
PROP	Interest Income	$0	$0	$0	$11	$6	$14	$5	$4
PROP	Lien Research Fee	$97	$71	$64	$78	$123	$150	$110	$111
PROP	Miscellaneous Revenues	$0	$0	$0	$0	$1	$258	$5	$5
PROP	Mobile Animal Services	$13	$7	$9	$7	$6	$11	$0	$0
PROP	Other	$1	$2	$5	$4	$1	$2	$1	$1
TOTAL REVENUE		$4,910	$5,422	$8,516	$9,106	$8,904	$10,427	$8,715	$10,110
EXPENDITURES									
	Salary	$3,300	$3,570	$4,096	$4,448	$5,044	$5,940	$5,310	$5,675
	Overtime Salary	$343	$197	$390	$250	$112	$100	$95	$100
	Fringe	$1,059	$1,087	$1,264	$1,473	$1,711	$2,039	$1,817	$2,165
	Overtime Fringe	$46	$30	$59	$39	$9	$18	$17	$17
	Other Operating	$152	$193	$1,212	$2,058	$2,023	$2,324	$2,289	$2,144
	Capital	$8	$3	$37	$25	$5	$6	$6	$9
TOTAL OPERATING EXPENDITURES		$4,908	$5,080	$7,058	$8,293	$8,904	$10,427	$9,534	$10,110
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES		$4,908	$5,080	$7,058	$8,293	$8,904	$10,427	$9,534	$10,110
REVENUES LESS EXPENDITURES		$2	$342	$1,458	$813	$0	$0	$-819	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	67	67	67	115	121	118	118	117
Full-Time Positions Filled =	57	57	67	114	111	[redacted]	111	[redacted]
Part-time FTEs Budgeted =	33	37	38	9	10	10	10	10
Temporary FTEs Budgeted =								

Activity: Animal Care and Control

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$0	$0	$1,900	$1,900	$2,151	$2,671	$2,671	$3,764
Animal Service Fees	$3,729	$4,399	$4,862	$4,626	$4,816	$5,720	$4,760	$4,825
Breeder Permit Fees	$42	$50	$44	$40	$0	$0	$0	$0
Carryover	$334	$2	$342	$1,459	$813	$1	$0	$0
Code Violation Fines	$694	$891	$1,290	$981	$987	$1,600	$1,163	$1,400
Interest Income	$0	$0	$0	$11	$6	$14	$5	$4
Lien Research Fee	$97	$71	$64	$78	$123	$150	$110	$111
Miscellaneous Revenues	$0	$0	$0	$0	$1	$258	$5	$5
Mobile Animal Services	$13	$7	$9	$7	$6	$11	$0	$0
Other	$1	$2	$5	$4	$1	$2	$1	$1
TOTAL REVENUE	$4,910	$5,422	$8,516	$9,106	$8,904	$10,427	$8,715	$10,110
EXPENDITURES								
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Other Operating	$152	$193	$1,212	$2,058	$2,023	$2,324	$2,289	$2,144
Capital	$8	$3	$37	$25	$5	$6	$6	$9
TOTAL OPERATING EXPENDITURES	$4,908	$5,080	$7,058	$8,293	$8,904	$10,427	$9,534	$10,110
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$4,908	$5,080	$7,058	$8,293	$8,904	$10,427	$9,534	$10,110
REVENUES LESS EXPENDITURES	$2	$342	$1,458	$813	$0	$0	$-819	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	67	67	67	115	121	118	118	117
Full-Time Positions Filled =	57	57	67	114	111	[redacted]	111	[redacted]
Part-time FTEs Budgeted =	33	37	38	9	10	10	10	10
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Number of licenses issued to pets in Miami-Dade County	Not available	Not available	150,961	166,796	162374	150,000	162,914	180,000	PS5-2
Comments/Justification: Based on statistics, forecasting, and demographics by the Humane Society of the United States (HSUS), it is projected that nearly 50% of all pets in Miami-Dade County are currently unlicensed. Through a number of initiatives, including but not limited to community outreach, education, and enforcement of the newly revised Chapter 5 of the County Code, the department expects to incease compliance and licensing. Information will be disseminated through print advertisements, radio, and other promotions, to increase awareness regarding licensing requirements as delineated by Chapter 5 of the Code of Miami Dade County and the Florida Statutes.									
Number of rabies vaccinations	13,151	8,033	8,103	17,437	23,695	24,000	26,000	28,000	PS5-2
Comments/Justification: The department seeks to increase the number of rabies vaccinations at the shelter and increase compliance with state and county regulation. This will be achieved through comprehensive community outreach to include educational materials, print advertisements, radio, and other promotions, to increase awareness regarding the importance of rabies innoculations. The level of innoculations will be complemented by innoculations completed by private veterinarians.									
Enhance community volunteer programs specifically focusing efforts to increase the number of volunteers at the Animal Services Shelter	Not available	Not available	Not available	Not available	131	120	130	140	PS4-2
Comments/Justification: The department will increase the number of volunteers by creating media releases and educating the public regarding volunteer opportunities via the Miami-Dade County website, brochures, and increasing pool of candidates at community outreach events. Furthermore, these efforts will allow community minded individuals to give back to the community.									
Reduce the response time for the pick-up of dead animals from the public right of way.	Not Available	Not Available	Not Available	4.1 days	2.3 days	2.0 days	1.9 days	1.5	PS1-2
Comments/Justification: It is the intent and goal of Animal Services to effectively and continue to reduce the response time in the picking-up of carcasses and dead animals from the public right of way to less than 36 hours. The department has effectively reduced the response time through the use of technology, setting realistic expectations, minimum requirements and measureable objectives). In addition, the department believes that accountability and effective Supervision are two key parameters in the improvement of this service.									
Increase the Save Rate of animals that enter the shelter	Not Available	22%	25%	27.7%	34.4%	34%	35%	36%	ES9-5
Comments/Justification: Historically, the department has had a relatively high level of euthanasia due to a number of issues, including but not limited to having an inadequate facility, low adoption levels, and a myriad of challenges affecting the overall performance of the department. Through aggressive community outreach, internal management, retraining of staff and the establishment of animal care protocols, the department seeks to increase adoption levels while decreasing the overall number of euthanasia.									
Shelter intake	Not Available	Not Available	29,637	28,898	33,271	33,000	34,000	35,000	ED1-1
Comments/Justification: Through a number of initiatives to sterilize dogs and cats and increase licensing requirements the department seeks to reduce the homeless pet population at the Animal Services Shelter. The initiatives include but are not limited to providing on-site pet id tags, microchipping, and enforcement Chapter 5 Section 7 and Section 8).									
Reduce the response time to pick-up strays and dogs at large by Animal Control Officers.	Not Available	Not Available	Not Available	5.9	3.6	3.75	3.5	2	ED1-1
Comments/Justification: It is the goal of Animal Services to effectively reduce the response time to pick-up strays and dogs at large by Animal Control Officers. The department believes the drastic reduction can take place through several processes (i.e. use of technology, setting realistic expectations and measureable objectives), but absolutely crucial has been accountability and effective Supervision.									

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Accountant 1	45514	0	0	45514	34388	9808	1318	0	No	No	1	ES8-3

COMMENTS/JUSTIFICATION:On October 1, 2005, Animal Services became a stand-alone department. During this period, the department has undergone many changes to ensure the fiscal integrity of the department through the establishment of financial controls. Standard operating procedures impacting the collection of revenues, deposits, report of collection, and reconciliation of accounts payable have been established, as well as the hiring of staff to perform these functions have been accomplished. However, an area of concern is the reconciliation of Chameleon against FAMIS, as well as reconciliation of records. Chameleon is a shelter industry program utilized to record all shelter transactions. To that end, an Accountant 1 has been requested as an enhancement. The incumbent will be responsible for the reconciliation of receivables to the appropriate accounts and other accounting functions. Most importantly, the incumbent main function will be to reconcile ASD's Chameleon reports to FAMIS.

2	CUSTOMER SVC - POINT OF SALE THREE (3) ASR2S	130209	0	0	130209	92766	35289	2154	0	No	No	3	ED1-1

COMMENTS/JUSTIFICATION:Three Animal Service Representative 2s are needed to provide expeditious handling of adoption transactions and related shelter services. Currently, the shelter adopts an average of 17 dogs/cats per day. On average during peak hours, the waiting time can easily reach over 2.5 hours.

3	Society towards the Prevention of Cruelty to Animals (SPCA) Large (Horse and Farm) Animal Care	155407	0	150000	305407	40178	13484	101445	300	No	No	1	ES9-2

COMMENTS/JUSTIFICATION:Per Florida Statute 528.21, it is mandated that the county "establishes and maintains .... suitable place(s) for the keeping of any livestock impounded" by the county. Florida Statutes 588.22 also mandates that county employ poundmasters, guards and other persons to protect, feed, and have custody of the impounded animals. Animal Services is not equipped to address this mandate. Funding will enable ASD to (1) hire one additional Animal Services Investigator, as well as the outsource the delivery of service (care and maintenace) of large animals to the SPCA.

4	Customer Service - Telephone Point of Contact	79960	0	0	79960	57164	21360	1436	0	No	No	2	NU2-2

COMMENTS/JUSTIFICATION: The department currently receives over 150,000 phone calls through 311, and another 150,000 calls are made directly to the department. ASD currently has 1.5 Full Time Equivalent (FTE) Operators to answer this volume of calls (18-20 calls per hour at 7 minutes per call). Due to the high volume of calls and insufficient staff, an average of 1,000 calls are abandoned each month. The department is seeking to adequately staff and respond to the high volume of calls that currently go unanswered or lost. ASD is seeking the establishment of two (2) Animal Service Representative 2s.

5	Customer Service/Receiving Area	39980	0	0	39980	28582	10680	718	0	No	No	1	ED1-1

COMMENTS/JUSTIFICATION:A persistent problem is the reassignment of front desk personnel from their customer service function to attend to the demands in the animal receiving office. This action has lowered our ability to respond timely to customers creating lines and delays. An additional Animal Service Representative 2 (ASR2) is needed to be assigned to the receiving office. The additional ASR2 will be responsible for preparing the required receiving documents, secure pertinent information, lessen customer waiting time, etc. ASD is seeking the establishment of an Animal Service Representative 2.

6	Global Positioning System	16800	0	0	16800	0	0	0	16800	No	No	0	ES7-1

COMMENTS/JUSTIFICATION: Global Positioning System (GPS): Safety improvements also include the installation of a GPS on the remaining fleet. Supervisors will not only be able to monitor vehicle/employee location, but route services in a more efficient and effective manner as emergency/priority calls are received. This important safety feature will enable ASD to locate and respond quickly to employees should they be injured or involved in an accident. In November 2006, a GPS was installed in part of the animal services fleet assigned to the officers. As a result, productivity and accountability has increased. This has been accomplished through the effective deployment/routing of calls and monitoring of vehicles. However, ten (10) vehicles which are utilized for responding to pick up dead animals and investigations have yet to be modified to include a GPS. The installation of a GPS will facilitate the deployment of these services resulting in greater accountability and improved customer service. The total installation cost is estimated at $12,000 for the remaining 10 vehicles and a reoccurring annual cost of $4,800 (monitoring system).

7	Animal Service Foundation	64589	0	0	64589	37827	10444	16318	0	No	No	1	NU2-1

COMMENTS/JUSTIFICATION:In December 2003, the Humane Society of the United States was asked by the Miami-Dade County Manager's Office and Office

of the Inspector General to provide a comprehensive review and evaluation of the Shelter's operations, services, and programs. As a result, it was recommended that an advisory group be created to assist with fundraising and advocacy efforts on behalf of the County. The group would have no authority over the day-to-day operations or any budget authority. They would serve purely in an advisory capacity. However, the foundation will be responsible for soliciting grants, initiating fundraising efforts, donation drives of goods and services, and advocate on behalf of the Pet Shelter at the state level. As a not-for-profit organization, the Foundation will be classified under Section 501(c)(3) of the Internal Revenue Code, enabling the pursuit of grants available to other animal groups, as well as initiate fundraising efforts. Furthermore, the Foundation will be to assist the department in meeting its mission through the establishment of partnerships with business and civic organizations. This request will fund an Administrative position to provide staff support, as well as operational activities in support of the foundation.

8	Temporary Help	25000	0	0	25000	0	0	25000	0	No	No	0	ES5-1

COMMENTS/JUSTIFICATION:ASD is currently budgeted $20k for temporary help. Due to turnover, ilness, vacation, etc., ASD is reliant on temporary help to assist with workload demands. The current budget of $20,000 is not realistic. Historically, ASD spends approximately $42k annually.

10	Messenger Service	10000	0	0	10000	0	0	10000	0	No	No	0	ES4-2

COMMENTS/JUSTIFICATION:The position of Driver Messenger was eliminated as part of the FY 0708 process. Currently, Animal Control Officers or Investigators are routinely removed from enforcement duties to perform deliveries/pickup of mail. Various county departments have complained about our inability to respond to package pickups. The messenger service will provide the same level of service by the previous position, yet at a minimal cost of $10k annually.

14	Enforcement Certification Training	4500	0	0	4500	0	0	4500	0	No	No	0	PS5-1

COMMENTS/JUSTIFICATION:State law requires that enforcement officers must undergo certification training to issue citations. Current budget is not sufficient to cover training and travel expenditures to ensure that new staff undergoes 40 hour training and current staff attend annual 4 hour refresher course.

F) FY 2007-08 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME
1	Full-Time Vet (deletion)	116	0	0	116	90	26	0	0	No	1	ES9-2

COMMENTS/JUSTIFICATION:

SELECTED LINE ITEM HIGHLIGHTS

Department: Animal Services

($ in 000s)

Line Item Highlight	Subobject(s)	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Submission
Animal License Tags	49411	$9	$9	$6	$20	$4	$22	$21	$25
Educational Materials for Outreach	32021	$0	$1	$0	$7	$24	$30	$24	$25
Travel	31210	$1	$3	$6	$11	$8	$5	$3	$3
Security Service	22310	$0	$0	$0	$71	$78	$70	$87	$87

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

($ in 000s)

2008-09 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Animal Services

	2007-08	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
County Bonds/Debt										
Building Better Communities GOB Program	2,192	2,600	1,200	2,050	1,150	0	0	0	0	7,000
Future Financing	0	0	7,879	0	0	0	0	0	0	7,879
Third Party Financing	0	850	0	0	0	0	0	0	0	850
Total:	**2,192**	**3,450**	**9,079**	**2,050**	**1,150**	**0**	**0**	**0**	**0**	**15,729**
Other County Sources										
Sale of Surplus Property	0	0	6,000	0	0	0	0	0	0	6,000
Total:	**0**	**0**	**6,000**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000**
Department Total:	**2,192**	**3,450**	**15,079**	**2,050**	**1,150**	**0**	**0**	**0**	**0**	**21,729**

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

($ in 000s)

2008-09 Proposed Capital Budget and Multi-Year Capital Plan

Public Safety

	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Animal Services Facilities									
NEW ANIMAL SHELTER	3,109	15,420	2,050	1,150	0	0	0	0	21,729
Department Total:	**3,109**	**15,420**	**2,050**	**1,150**	**0**	**0**	**0**	**0**	**21,729**

Commission on Ethics and Public Trust

Department: Commission on Ethics and Public Trust

($ in 000s)

Department-wide Issues

N/A

Commission on Ethics and Public Trust Issues

1 Additional positions, legal secretary, investigator, and part-time receptionist ($140,000)

2 Ethics Training Video ($10,000) - training sessions are expected to increase as a result of the whistle blower and other ethics related legislation adopted by the BCC

3 Due to the upcoming elections, there may be a need to hire auditors/consultants to review all public financing funding requests and distributions - cost is unknown as this time

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Commission on Ethics and Public Trust

($ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE									
CW	General Fund Countywide	$0	$0	$1,550	$1,833	$1,990	$2,222	$2,211	$2,357
PROP	Carryover	$0	$0	$167	$46	$0	$0	$0	$0
PROP	Lobbyist Trust Fund	$0	$0	$77	$25	$25	$25	$25	$25
TOTAL REVENUE		$0	$0	$1,794	$1,904	$2,015	$2,247	$2,236	$2,382
EXPENDITURES									
	Salary	$0	$0	$960	$1,285	$1,436	$1,582	$1,598	$1,691
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	$0	$0	$335	$305	$366	$413	$416	$451
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	$0	$0	$447	$258	$180	$239	$191	$230
	Capital	$0	$0	$6	$10	$8	$13	$8	$10
TOTAL OPERATING EXPENDITURES		$0	$0	$1,748	$1,858	$1,990	$2,247	$2,213	$2,382
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES		$0	$0	$1,748	$1,858	$1,990	$2,247	$2,213	$2,382
REVENUES LESS EXPENDITURES		$0	$0	$46	$46	$25	$0	$23	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =			16	16	16	16	16	16
Full-Time Positions Filled =			16	16	15	[redacted]	16	[redacted]
Part-time FTEs Budgeted =			1	1	2	2	2	2
Temporary FTEs Budgeted =								

Activity: Commission on Ethics and Public Trust

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$0	$0	$1,550	$1,833	$1,990	$2,222	$2,211	$2,357
Carryover	$0	$0	$167	$46	$0	$0	$0	$0
Lobbyist Trust Fund	$0	$0	$77	$25	$25	$25	$25	$25
TOTAL REVENUE	$0	$0	$1,794	$1,904	$2,015	$2,247	$2,236	$2,382
EXPENDITURES								
Salary	$0	$0	$960	$1,285	$1,436	$1,582	$1,598	$1,691
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	$0	$0	$335	$305	$366	$413	$416	$451
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	$0	$0	$447	$258	$180	$239	$191	$230
Capital	$0	$0	$6	$10	$8	$13	$8	$10
TOTAL OPERATING EXPENDITURES	$0	$0	$1,748	$1,858	$1,990	$2,247	$2,213	$2,382
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$0	$0	$1,748	$1,858	$1,990	$2,247	$2,213	$2,382
REVENUES LESS EXPENDITURES	$0	$0	$46	$46	$25	$0	$23	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =			16	16	16	16	16	16
Full-Time Positions Filled =			16	16	15	[redacted]	16	[redacted]
Part-time FTEs Budgeted =			1	1	2	2	2	2
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Number of complaints filed	N/A	N/A	53	32	50	60	55	55	ES2-3
Comments/Justification: Number of complaints filed by citizens, County employees, and municipalities requesting ethics investigation violations									
Number of requests for opinions and inquiries filed	N/A	N/A	378	316	340	374	393	395	ES2-3
Comments/Justification: Number of request for opinions and inquiries filed by citizens, that are received by the Ethics Commission and handle by staff for a final opinion									
Number of investigations handled	N/A	N/A	N/A	N/A	164	162	188	190	ES9-4
Comments/Justification: Number of investigative files opened and investigations initiated based on information presented by the public, hotline calls, our own internal sources and/or referrals by other agencies/departments									

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	One - Legal Secretary	40	0	2	42	32	8	2	0	No	No	1	ES9-5
COMMENTS/JUSTIFICATION:Position is needed to assist staff in variuos office operations and free up investigators and outreach specialist allowing them to concentrate on open cases													
2	One-Investigator	70	0	5	75	48	22	0	5	No	No	1	ES9-5
COMMENTS/JUSTIFICATION:Position is needed to expedite open cases													
3	Part-Time Receptionist	20	0	5	25	14	6	5	0	No	No	1	ES9-5
COMMENTS/JUSTIFICATION:Currently these duties are being performed by other staff													
4	Ethics training video	10	0	0	10	0	0	10	0	No	No	0	ES9-5
COMMENTS/JUSTIFICATION:To use as part of ethics training and educational outreach to simulate ethical dilemmas confronting county/ municipal personnel.													
5	Ethics Conferences	10	0	0	10	0	0	10	0	No	No	0	ES9-5
COMMENTS/JUSTIFICATION:Hold various community conference designed to teach students and media relation sector of the services provided by the Ethics Commission in addition to holding procurement related conference for County staff													

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Commission on Ethics and Public Trust

($ in 000s)

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

Department(to)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission
Total Transfer to other Departments										

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

Department(from)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission
Office of the Clerk	Lobbyist Trust Fund	No	$0	$0	$77	$25	$0	$25	$0	$25
Total Transfer from other Departments			$0	$0	$77	$25	$0	$25	$0	$25

may include capital funds as well

Corrections and Rehabilitation

Department-wide Issues

1 Budget & Overtime – Our challenge is to be fiscally responsible in managing our budget and overtime allocations while continuing to maintain safe and secure detention facilities, assisting police agencies with targeted community enforcement initiatives, repairing our facility infrastructure with minimal impact on inmate cell availability, transporting and securing inmates during outside medical facility visits and hospitalizations, managing our inmate population and providing other necessary services.

2 Facility Management and Future Planning - Most of our facilities are facing significant refurbishing, general maintenance, and restructuring issues.

3 Inmate Re-Entry – Inmate re-entry efforts are going to be taking a lead in the near future. The Blue Ribbon Comittee (BRC) and MDCR will need to conduct focused planning. The availability of resources necessary to implement recommendations of the BRC will impact the ability to develop programs to transition inmates successfully to the community.

4 Food Services MOU – The Food Services MOU that began in 2003, expired September 30, 2007, after a five year term. The bureau is operating under an agreed upon one year extension pending establishment of a new agreement.

5 Automation – There is a need to fund and implement automated management systems such as a data warehouse and jail management system, scheduling and staffing software, inventory control and purchasing software, inmate tracking system, maintenance service ticket tracking system, and pretrial case management software.

6 Officer Radios – MDCR developed a four year radio replacement plan, that called for replacing 25% of the Department's 2,550 radios during each of the four years. In FY 2007-08 funding for the replacement plan was reduced which required the plan to be extended an additional year.

7 Legislative Changes - There are expectations that the financial challenges faced by State government will result in the transfer of State activities to counties. If this occurs, one such change may involve the prison sentence threshold increasing from 12 months to 18 or 24 months.

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Corrections and Rehabilitation

($ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE									
CW	General Fund Countywide	$195,377	$206,941	$228,889	$255,653	$287,457	$305,624	$304,899	$326,575
PROP	Carryover	$6,376	$6,251	$1,134	$1,690	$3,130	$3,062	$6,438	$5,926
PROP	Other Revenues	$15,469	$9,382	$3,311	$3,404	$3,519	$3,086	$3,462	$3,674
INTERTRNF	Interagency Transfers	$0	$0	$801	$0	$425	$525	$525	$0
FED	Federal Grants	$405	$1,549	$268	$44	$403	$280	$328	$315
TOTAL REVENUE		$217,627	$224,123	$234,403	$260,791	$294,934	$312,577	$315,652	$336,490
EXPENDITURES									
	Salary	$127,594	$129,994	$133,936	$138,923	$145,650	$161,234	$158,310	$171,645
	Overtime Salary	$5,624	$9,707	$11,429	$20,668	$28,284	$23,603	$26,800	$23,191
	Fringe	$40,238	$45,692	$48,693	$54,677	$61,898	$68,479	$65,908	$77,872
	Overtime Fringe	$1,473	$2,541	$2,992	$5,411	$7,404	$7,030	$8,327	$7,206
	Other Operating	$33,863	$32,571	$35,252	$37,241	$42,692	$49,975	$48,127	$54,724
	Capital	$2,584	$2,484	$411	$741	$2,568	$2,256	$2,254	$1,852
TOTAL OPERATING EXPENDITURES		$211,376	$222,989	$232,713	$257,661	$288,496	$312,577	$309,726	$336,490
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES		$211,376	$222,989	$232,713	$257,661	$288,496	$312,577	$309,726	$336,490
REVENUES LESS EXPENDITURES		$6,251	$1,134	$1,690	$3,130	$6,438	$0	$5,926	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	2662	2644	2644	2617	2695	2803	2803	2803
Full-Time Positions Filled =	2543	2472	2458	2472	2544	[redacted]	2631	[redacted]
Part-time FTEs Budgeted =	10	10	10	6	6	7	5	6
Temporary FTEs Budgeted =								

Activity: Administration/Finance

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$13,926	$14,266	$14,730	$16,649	$20,228	$21,606	$23,068	$25,094
TOTAL REVENUE	$13,926	$14,266	$14,730	$16,649	$20,228	$21,606	$23,068	$25,094
EXPENDITURES								
Salary	$9,839	$9,120	$9,331	$10,600	$10,727	$10,907	$11,836	$13,749
Overtime Salary	$45	$55	$66	$89	$215	$314	$188	$186
Fringe	$2,264	$2,530	$2,602	$3,092	$3,548	$4,185	$4,354	$4,894
Overtime Fringe	$12	$14	$17	$23	$56	$99	$58	$58
Other Operating	$1,743	$2,539	$2,636	$2,436	$4,440	$5,153	$5,614	$5,350
Capital	$23	$8	$78	$409	$1,242	$948	$1,018	$857
TOTAL OPERATING EXPENDITURES	$13,926	$14,266	$14,730	$16,649	$20,228	$21,606	$23,068	$25,094
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$13,926	$14,266	$14,730	$16,649	$20,228	$21,606	$23,068	$25,094
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$0	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	151	146	145	142	158	162	167	167
Full-Time Positions Filled =	133	132	131	129	140		147	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Increase Community Awareness of Corrections Services - Number of Community Outreach Activities. The information is collected quarterly and the goal for each quarter is 26 community events per quarter	N/A	N/A	N/A	106	317	104	104	104	PS4-1

Comments/Justification: The performance information is collected quarterly

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	SPECIAL ASSISTANT TO THE ASSISTANT DIRECTOR FOR ADMINISTRATION AND FINANCE	114	0	0	114	81	33	0	0	No	No	1	PS1-1
COMMENTS/JUSTIFICATION:PROVIDE DIRECT ASSISTANCE WITH ALL WORK ISSUES INCLUDING STAFFING AND OT ANALYSIS, HIRING FORECASTING, CAPITAL BUDGET ASSISTANCE BUSINESS PLANNING AND DOCUMENTATION; RESEARCH AND REPORTS													
2	ADDITIONAL SPA1 FOR BUDGET	89	0	0	89	63	26	0	0	No	No	1	ED1-1
COMMENTS/JUSTIFICATION:ADD 2ND SPA 1 FOR BUDGET PREPARATION, TRAINING, PROJECTIONS, REPORTS													
3	TELESTAFF FOR SCHEDULING	2000	0	0	2000	0	0	0	2000	No	No	0	PS1-1
COMMENTS/JUSTIFICATION:PURCHASE LICENSES FOR SOFTWARE TO IMPLEMENT SYSTEM AT MDFR FOR LEAVE, SCHEDULING, AND OT													
4	RECEPTIONIST FOR THE DIRECTOR'S OFFICE	33	0	0	33	23	10	0	0	No	No	1	ED1-1
COMMENTS/JUSTIFICATION:A TELEPHONE CONSOLE OPERATOR IS NEEDED TO ANSWER PHONES, ADMIT VISITORS AND EMPLOYEES AND PERFORM THE DUTIES OF EXECUTVE OFFICE RECEPTIONIST													
5	SYSTEMS ANALYST/PROGRAMMER AND SOFTWARE FOR PROFESSIONAL COMPLIANCE DIVISION	132	0	0	132	54	16	2	60	No	No	1	ED1-1
COMMENTS/JUSTIFICATION:IMPLEMENTATION OF NEW SOFTWARE AND DEVELOPING DATABASES FOR PROFESSIONAL COMPLIANCE DIVISION TO TRACK INTERNAL AFFAIRS COMPLAINTS AND INVESTIGATIONS													
6	5 SYSTEMS ANALYST/PROGRAMMER 1 POSITIONS FOR INFORMATION SYSTEMS	370	0	0	370	263	107	0	0	No	No	5	PS1-1
COMMENTS/JUSTIFICATION:STAFF NEEDED TO ADDRESS THE BACKLOG OF DATABASE DESIGN FOR 50 DATABASES													
7	APPLICATION SUPPORT _ SENIOR PROGRAMMER ANALYST (ETSD)	325	0	0	325	325	0	0	0	No	No	0	PS1-1
COMMENTS/JUSTIFICATION:SUPPORT FROM ETSD FOR NETWORK APPLICATIONS SUCH AS PIR, GAIN TIME, PREA, PURCHASE, REENTRY, INMATES AT RISK FOR HOMELESSNESS													
9	2 CUSTODIAL WORKER 1 POSITIONS FROM PART TIME TO FULL TIME	5	0	0	5	5	0	0	0	No	No	2	ED1-1
COMMENTS/JUSTIFICATION:CHANGE TWO CUSTODIAL WORKER 1 POSITIONS FROM PART TIME TO FULL TIME													
9	MULTILINGUAL PUBLIC INFORMATION OFFICER	59	0	0	59	42	17	0	0	No	No	1	PS1-1
COMMENTS/JUSTIFICATION:PROVIDE THE PUBLIC AFFAIRS UNIT WITH THE CAPABILITY OF COMMUNICATING WITH THE CREOLE AND SPANISH SPEAKING POPULATION OR MEMBERS OF THE MEDIA ABOUT THE DEPARTMENT.													
10	1 ACCOUNT CLERK AND 1 ACCOUNTANT 1 FOR ACCOUNTS PAYABLE AND INMATE FINANCE	113	0	0	113	80	33	0	0	No	No	2	PS1-1

Activity: Community Control

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$6,679	$6,928	$6,933	$7,274	$7,801	$8,473	$8,194	$9,149
Carryover	$-148	$20	$109	$86	$299	$381	$561	$383
Other Revenues	$419	$435	$401	$425	$445	$490	$453	$635
TOTAL REVENUE	$6,950	$7,383	$7,443	$7,785	$8,545	$9,344	$9,208	$10,167
EXPENDITURES								
Salary	$4,760	$4,891	$4,878	$4,936	$5,090	$5,609	$5,425	$5,809
Overtime Salary	$134	$106	$106	$247	$259	$300	$245	$215
Fringe	$1,293	$1,500	$1,520	$1,663	$1,868	$2,131	$1,966	$2,367
Overtime Fringe	$35	$28	$28	$65	$68	$93	$76	$67
Other Operating	$708	$749	$811	$569	$667	$1,085	$1,068	$1,684
Capital	$0	$0	$14	$6	$32	$126	$45	$25
TOTAL OPERATING EXPENDITURES	$6,930	$7,274	$7,357	$7,486	$7,984	$9,344	$8,825	$10,167
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$6,930	$7,274	$7,357	$7,486	$7,984	$9,344	$8,825	$10,167
REVENUES LESS EXPENDITURES	$20	$109	$86	$299	$561	$0	$383	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =	97	94	90	92	100	96	97	97
Full-Time Positions Filled =	99	89	84	86	78	[redacted]	85	[redacted]
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Reduced number of people revolving through the court system/recidivism - Pretrial Releases	743	962	954	963	903	900	900	900	PS2-2

Comments/Justification: Average number of monthly releases

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	AUTOMATED CASE MANAGEMENT SYSTEM FOR PRETRIAL SERVICES	350	0	0	350	0	0	0	350	No	No	0	PS1-1
COMMENTS/JUSTIFICATION:DEVELOPMENT OF AN AUTOMATED CASE MANAGEMENT SYSTEM TO ENHANCE SCREENING FOR PRETRIAL RELEASE AND TO ASSIST IN REDUCING THE FAILURE TO APPEAR RATE.													
2	STAFF PRETRIAL RELEASE FRONT DESK	35	0	0	35	25	10	0	0	No	No	1	PS1-1
COMMENTS/JUSTIFICATION:A CLERK 3 IS NEEDED TO PROVIDE COVERAGE FOR THE FRONT DESK AT PRETRIAL SERVICES MAIN OFFICE THIS COVERAGE IS CURRENTLY BEING PROVIDED BY PRETRIAL OFFICERS.													

Activity: Court Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$10,741	$11,494	$11,680	$12,413	$13,321	$15,354	$15,044	$15,830
TOTAL REVENUE	$10,741	$11,494	$11,680	$12,413	$13,321	$15,354	$15,044	$15,830
EXPENDITURES								
Salary	$7,507	$7,717	$7,811	$8,009	$8,026	$9,421	$9,052	$9,377
Overtime Salary	$334	$513	$507	$847	$1,304	$1,070	$1,236	$1,150
Fringe	$2,459	$2,809	$2,855	$3,248	$3,535	$4,321	$4,054	$4,554
Overtime Fringe	$87	$134	$133	$222	$341	$332	$384	$357
Other Operating	$354	$321	$374	$87	$98	$200	$308	$382
Capital	$0	$0	$0	$0	$17	$10	$10	$10
TOTAL OPERATING EXPENDITURES	$10,741	$11,494	$11,680	$12,413	$13,321	$15,354	$15,044	$15,830
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$10,741	$11,494	$11,680	$12,413	$13,321	$15,354	$15,044	$15,830
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$0	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	149	147	146	146	146	155	155	155
Full-Time Positions Filled =	141	133	133	135	126		138	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	FINGERPRINT ID SCAN FOR COURTS	35	0	0	35	0	0	0	35	No	No	0	PS1-1
COMMENTS/JUSTIFICATION:THE COURT SERVICES BUREAU VIA MANDATE OF THE COURTS HAS MOVED THE JAIL ARRAIGNMENT FROM THE PTDC CHAPEL TO COURTROOM 3-2. TO FACILITATE THE RELEASE OF INMATES FROM THE RICHARD E. GERSTIEN BUILDING, AN ADDITIONAL FINGER PRINT IDENTIFICATION SCAN MACHINE IS NEEDED IN THE CORRECTIONS AREA LOCATED IN THE COURTHOUSE.													
2	OFFICERS FOR JAIL ARRAIGNMENT	338	0	0	338	197	141	0	0	No	No	5	PS1-1
COMMENTS/JUSTIFICATION:PER CHIEF ADMINISTRATIVE JUDGE OF 11 DISTRICT THE BOND HEARINGS WERE EXTENDING BEYOND NORMAL HOURS. AN ORDER WAS GIVEN TO SIMULTANEOUSLY HAVE JAIL ARRAIGNMENT AND BOND HEARING. TO ACCOMPLISH THAT AN ADDITIONAL COURTROOM WAS PLACED INTO OPERATIONS. AN ADDITIONAL EIGHT OFFICERS ARE NEEDED TO STAFF AND OPERATE THAT HEARING.													
3	OFFICE SUPPORT SPECIALIST/COURTS	40	0	0	40	28	12	0	0	No	No	1	PS1-1
COMMENTS/JUSTIFICATION:PERSONNEL NEEDED TO SUPPORT THE GROWTH AND DEMAND OF THE UNIT FOR DOCUMENTATION, RESEARCH, RECORDING, FILING, AND SUPPORTING THE JUDICIARY WHEN NEEDED.													

Activity: Employee Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$5,041	$6,291	$7,209	$7,439	$11,896	$12,506	$10,607	$11,805
Carryover	$79	- $80	$131	$235	$360	$364	$400	$395
Other Revenues	$136	$149	$182	$199	$197	$130	$130	$150
TOTAL REVENUE	$5,256	$6,520	$7,522	$7,873	$12,453	$13,000	$11,137	$12,350
EXPENDITURES								
Salary	$2,565	$3,913	$4,157	$4,238	$6,634	$5,352	$4,964	$5,441
Overtime Salary	$30	$95	$126	$150	$305	$1,524	$278	$404
Fringe	$1,153	$1,288	$1,348	$1,503	$2,407	$2,097	$2,402	$2,319
Overtime Fringe	$8	$25	$33	$39	$80	$474	$86	$126
Other Operating	$1,406	$1,049	$1,610	$1,564	$2,586	$3,486	$2,959	$4,012
Capital	$14	$19	$13	$19	$41	$67	$53	$48
TOTAL OPERATING EXPENDITURES	$5,176	$6,389	$7,287	$7,513	$12,053	$13,000	$10,742	$12,350
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$5,176	$6,389	$7,287	$7,513	$12,053	$13,000	$10,742	$12,350
REVENUES LESS EXPENDITURES	$80	$131	$235	$360	$400	$0	$395	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =	87	87	82	101	100	105	88	88
Full-Time Positions Filled =	74	59	61	77	80		78	
Part-time FTEs Budgeted =	10	10	10	6	6	7	5	6
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Professional and Ethical Public Safety Staff -Employee Training for Accreditation	N/A	25	21	69	71	75	75	75	PS3-1
Comments/Justification:									
Professional and Ethical Public Safety Staff -Mandatory Inservice Training (Quarterly)	N/A	N/A	N/A	N/A	91	50	50	50	PS3-1
Comments/Justification: Sworn employees are required to complete 40 hours of training every four years in order to retain their certification.									
Employee Recruitment (Corrections) - Monthly Sworn Positions Hired (COT) Number of Correctional Officer trainees hired per month	N/A	N/A	N/A	12	9	10	10	12	PS3-1
Comments/Justification:									
Employee Recruitment (Corrections) - Monthly Hiring of Civilian Personnel	N/A	N/A	N/A	N/A	6	5	5	5	ED1-1
Comments/Justification:									
Monthly Sworn Positions Hired (Lateral) Number of Correctional Officers hired monthly with State certification	N/A	N/A	N/A	6	5	5	5	5	ED1-1
Comments/Justification:									

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	TRAINING ACADEMY OFFICERS	514	0	0	514	299	215	0	0	No	No	4	PS1-1
COMMENTS/JUSTIFICATION:INCREASE STAFF TO DEAL WITH MULTIPLE COTS AND CURRICULUM NEEDS IF TRAINING BUREAU MOVES TO THE POLICE INSTITUTE.													
2	ACADEMY SUPERVISOR	82	0	0	82	48	34	0	0	No	No	1	PS1-1
COMMENTS/JUSTIFICATION:1 CORRECT. CORPORAL TO PROVIDE ADEQUATE SUPERVISION OVER STAFF AND TRAINEES; THIS CORPORAL WILL ALSO BE RESPONSIBLE FOR REVIEWING ALL FILES													
3	1 FTO CORPORAL AND 8 CORRECTIONAL OFFICERS	633	0	0	633	381	272	0	0	No	No	9	ED1-1
COMMENTS/JUSTIFICATION:THE FTO PROGRAM HAS EXPANDED ITS REALM OF OPERATION TO INCLUDE FULL COVERAGE IN THE FACILITIES FOR STAFF ASSIGNED THERE, AS WELL AS A FULL CALENDAR OF TRAINING CLASSES FOR ALL DEPARTMENT STAFF TO INCLUDE A MANDATORY INSERVICE TRAINING CLASS EVERY OTHER WEEK, DIRECT SUPERVISION CLASSES,INMATE SUICIDE, ETC.													
5	CRISIS INTERVENTION TEAM SERGEANT AND CORPORAL	192	0	0	192	111	81	0	0	No	No	2	ED1-1
COMMENTS/JUSTIFICATION:THIS POSITION IS NEEDED IN ORDER TO FULLY EXPAND THE CRISIS INTERVENTION TEAM PROGRAM, . CURRENTLY, THIS UNIT HAS ONLY ONE OFFICER, WHOSE RESPONSIBILITY TO DEVELOP CURRICULUM, COORDINATE CLASSROOM TRAINING, CONDUCT MOCK DRILLS, RESPOND TO THE FACILITY, INSTRUCT ACADEMY-LEVEL EMPLOYEES, AND CONDUCT REGULARLY SCHEDULED ON-GOING TRAINING.													
6	MOBILE ARMORY VEHICLE	110	0	0	110	0	0	0	110	No	No	0	ED1-1
COMMENTS/JUSTIFICATION:THE NATURE OF THE WORK THAT THE MDCR ARMORER CONDUCTS INCLUDES THE REPAIRING, INVENTORYING, AND ADJUSTING TO ALL DEPARTMENT OWNED WEAPONS. THE ARMORER MUST TRAVEL TO ALL FACILITIES ON A QUARTERLY BASIS TO VERIFY, INSPECT, CLEAN, AND MAKE ADJUSTMENTS TO EACH WEAPON AS NEEDED.													
7	WORKSHOP FOR ARMORER	85	0	0	85	0	0	0	85	No	No	0	ED1-1
COMMENTS/JUSTIFICATION:THE TRAINING BUREAU HAS A STORAGE TRAILER LOCATED ON THE GROUNDS OF MDPD POLICE INSTITUTE. WE ALSO HAVE AN AMMUNITION BUNKER. WE NEED A PERMANENT, SECURE, AND AIR CONDITIONED STRUCTURE FOR THE MDCR ARMORER TO WORK AT FOR REPAIRS, CLEANING, AND RESTORATION OF ALL WEAPONS USED ROUTINELY AT THE FIREARMS RANGES AND FOR THOSE USED FOR THE ACADEMY CLASSES FOR QUALIFICATION.													
8	TRAINING DATABASE	75	0	0	75	0	0	0	75	No	No	0	ED1-1
COMMENTS/JUSTIFICATION:IN ORDER TO MAINTAIN ADEQUATE RECORDS AND KEEP UP WITH THE INCREASING TRAINING RECORDS BEING GENERATED IN THE DEPARTMENT, THE TRAINING BUREAU NEEDS A NEW DATA BASE.													
9	ADDITIONAL STAFF FOR THE PERSONNEL BUREAU	226	0	0	226	160	66	0	0	No	No	5	ED1-1
COMMENTS/JUSTIFICATION:1 PERSONNEL SPEC.2, 3 CLERK 3 POSITIONS AND 1 PERSONNEL TECHNICIAN ARE NEEDED FOR BIDS AND FOR SPECIAL PROJECTS UNIT; TO ENHANCE PAYROLL UNIT LEVEL OF SERVICE AND TO ENHANCE PAYROLL AND BENEFITS FOR PERSONNEL RECORDS AND SCANNING													
	PAYROLL												

12	ASSISTANCE IN DETENTION CENTERS	390523	0	0	390523	2766400	102923	0	0	No	No	9	ED1-1
COMMENTS/JUSTIFICATION:8 PERSONNEL TECHNICIANS AND 1 PERSONNEL SPECIALIST 1 ARE NEEDED TO BE OUTSTATIONED AT THE JAIL AND TO BE RESPONSIBLE FOR COORDINATING ALL PAYROLL FUNCTIONS.													

Activity: Food Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	$11,219	$11,037	$11,425	$13,337	$14,720	$16,512	$16,543	$17,022
Carryover	$713	$809	$179	$996	$775	$669	$1,071	$839
Other Revenues	$136	$120	$103	$111	$111	$128	$100	$25
Interagency Transfers	$0	$0	$801	$0	$0	$0	$0	$0
TOTAL REVENUE	$12,068	$11,966	$12,508	$14,444	$15,606	$17,309	$17,714	$17,886
EXPENDITURES								
Salary	$2,744	$3,337	$2,679	$2,777	$2,783	$3,453	$3,360	$3,631
Overtime Salary	$99	$147	$154	$202	$330	$204	$312	$280
Fringe	$711	$808	$855	$1,004	$941	$1,226	$1,106	$1,531
Overtime Fringe	$26	$39	$40	$53	$86	$63	$97	$87
Other Operating	$7,469	$7,156	$7,533	$9,401	$9,312	$11,891	$11,546	$11,991
Capital	$210	$300	$251	$232	$1,083	$472	$454	$366
TOTAL OPERATING EXPENDITURES	$11,259	$11,787	$11,512	$13,669	$14,535	$17,309	$16,875	$17,886
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$11,259	$11,787	$11,512	$13,669	$14,535	$17,309	$16,875	$17,886
REVENUES LESS EXPENDITURES	$809	$179	$996	$775	$1,071	$0	$839	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	72	72	72	71	74	74	74	74
Full-Time Positions Filled =	59	59	60	60	60		66	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Manage Inmate Meal Cost Rate - Average Cost per Meal		1.09	1.05	1.09	1.23	1.25	1.25	1.27	ES3-3
Comments/Justification: The cost per meal is based on the number of meals served divided into the expenses for the month. The cost per meal is adjusted at the annual closeout when credits (expenses that are the County's responsibility) are adjusted against the total cost per meal. That adjusted figure is compared to the "allowable cost per meal" to determine if there are "additional savings", break even, or a deficit.									
Annual inmate meals served			8,324,831	8,579,116	8,907,414	8,778,469	8,778,469	9,312,110	ES3-3
Comments/Justification:									
Annual inmate meals served (in thousands)				8,579	8,907	9,124	8,907	9,312	ES3-3
Comments/Justification:									
Average cost per inmate meal (in dollars)				$1.09	$1.23	$1.25	$1.25	$1.27	ED3-3
Comments/Justification:									

Activity: Inmate Custody and Control

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$118,041	$125,383	$144,672	$164,355	$181,527	$194,459	$194,902	$208,221
Carryover	$4,673	$3,492	$272	$109	$169	$0	$592	$189
Other Revenues	$12,884	$6,414	$379	$51	$20	$0	$0	$0
Federal Grants	$405	$1,549	$268	$44	$403	$280	$328	$315
TOTAL REVENUE	$136,003	$136,838	$145,591	$164,559	$182,119	$194,739	$195,822	$208,725
EXPENDITURES								
Salary	$83,213	$80,225	$86,796	$90,009	$93,451	$104,265	$101,810	$110,467
Overtime Salary	$4,257	$7,740	$9,395	$16,905	$22,653	$17,554	$21,263	$17,938
Fringe	$27,267	$31,635	$33,306	$37,623	$42,059	$45,420	$43,648	$52,303
Overtime Fringe	$1,115	$2,026	$2,460	$4,426	$5,931	$5,150	$6,607	$5,574
Other Operating	$13,866	$12,166	$13,502	$15,281	$17,328	$21,814	$21,754	$21,961
Capital	$2,268	$2,153	$23	$46	$105	$536	$551	$482
TOTAL OPERATING EXPENDITURES	$131,986	$135,945	$145,482	$164,290	$181,527	$194,739	$195,633	$208,725
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$131,986	$135,945	$145,482	$164,290	$181,527	$194,739	$195,633	$208,725
REVENUES LESS EXPENDITURES	$4,017	$893	$109	$269	$592	$0	$189	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1713	1709	1729	1707	1741	1828	1843	1843
Full-Time Positions Filled =	1674	1645	1684	1669	1718		1759	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Maintain Safety and Security in Detention Facilities - Total Number of Canine Searches Per Month The total number of canine searches of inmate housing areas, courtrooms, inmate work areas, visitors, mail, inmate property and all other common areas.	N/A	N/A	N/A	N/A	1,157	500	3,000	3,000	PS1-1
Comments/Justification:									
Average length of stay per inmate	N/A	N/A	22 days	24 days	22.4 days	24 days	22 days	22 days	PS2-2
Comments/Justification:									
Maintain Safety and Security in Detention Facilities -Monthly Number of Inmate on Inmate Assaults	N/A	N/A	N/A	N/A	136	137	137	137	ED1-1
Comments/Justification:									

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	MAINTENANCE TECHNICIANS 3-YR PLAN	407	0	0	407	299	141	0	0	No	No	5	PS1-1
COMMENTS/JUSTIFICATION:THESE POSITIONS WERE ORIGINALLY IDENTIFIED AS PART OF THE SECOND YEAR ALLOCATION OF THE DEPARTMENT'S THREE YEAR PLAN APPROVED BY THE COUNTY MANAGER. DUE TO BUDGETARY CONSTRAINTS, THESE POSITIONSÂ WERE NOT GRANTED FOR FY 08 AS ORIGINALLY PLANNED. THEREFORE, THEY ARE BEING REQUESTED AS A PATC FOR FY 09. THESE POSITIONS WILL HELP THE CREATION OF THE LATE SHIFT THAT WAS RECOMMENDED AS PART OF THE THREE YEAR PLAN FOR THE FACILITIES MANAGEMENT BUREAU.													
2	CLERK 3 _3-YR PLAN	45	0	0	45	32	13	0	0	No	No	1	PS1-1
COMMENTS/JUSTIFICATION:THESE POSITIONS ARE NECESSARY DUE TO THE INCREASED STAFFING, SHIFTS ANDÂ DOCUMENTATION NECESSARY WITH EXPANSION AS WELL AS PURCHASING. AS OUR WORKLOAD AND PRODUCTION INCREASES THERE IS ALSO THE NEED FOR ADDITIONAL CLERICAL AND ADMINISTRATIVE ASSISTANCE.													
3	ELECTRONIC TECH 2	94	0	0	94	67	27	0	0	No	No	1	PS1-1
COMMENTS/JUSTIFICATION:THIS POSITION IS NEEDED FOR THE FIRE AND SECURITY UNIT WHICH MAINTAINS FIRE ALARM AND INTEGRATED SECURITY SYSTEMS IN VARIOUS FACILITIES.													
4	CONSTRUCTION MGR 2	142	0	0	142	101	41	0	0	No	No	1	PS1-1
COMMENTS/JUSTIFICATION:THE DEPARTMENT HAS MAJOR CONSTRUCTION PROJECTS UNDERWAY AND MANAGING THESE PROJECTS REQUIRES THE ADDITION OF A CONSTRUCTION MANAGER 2.													
5	WAREHOUSE AUTOMATION	75	0	0	75	0	0	0	75	No	No	0	ED1-1
COMMENTS/JUSTIFICATION:DEVELOP APPLICATION TO FULLY AUTOMATE UNIFORMS, LINENS, COMMODITIES AT NEW WAREHOUSE													
6	ADDITIONAL PROPERTY ROOM SUPPORT	458	0	0	458	325	0	133	0	No	No	10	PS1-1
COMMENTS/JUSTIFICATION: 7 PROPERTY ROOM CUSTODIANS AND 3 PROPERTY ROOM SUPERVISORS ARE NEEDED TO HANDLE THE ADDITIONAL INTAKE OF PROPERTY.													
7	2 REPLACEMENT WHEELCHAIR VANS	150	0	0	150	0	0	0	150	No	No	0	PS1-1
COMMENTS/JUSTIFICATION:REPLACEMENT WHEELCHAIR ACCESIBLE VANS TO TRANSPORT INMATES WHO NEED A SPECIALIZED VAN. ONE VAN IS NEEDED AT TGK AND THE OTHER AT MWDC													
8	MOVEMENT OFFICER	68	0	0	68	39	28	0	0	No	No	0	PS1-1
COMMENTS/JUSTIFICATION:AN ADDITIONAL CORRECTIONAL OFFICER IS NEEDED TO ESCORT INMATES THROUGHOUT THE COMPOUND.													
9	3 ADDITIONAL BLOCK OFFICERS AT THE TRAINING AND TREATMENT CENTER	203	0	0	203	118	85	0	0	No	No	3	PS1-1
COMMENTS/JUSTIFICATION:THESE OFFICERS ARE REQUIRED TO INCREASE SECURITY ON A,B AND C BLOCK AT THE TRAINING AND TREATMENT CENTER. THESE OFFICERS ARE CURRENTLY BEING HIRED ON OVERTIME													

10	MAIL OFFICER	68	0	0	68	39	29	0	0	No	No	1	PS1-1
COMMENTS/JUSTIFICATION:A CORRECTIONAL OFFICER IS NEEDED AT THE TRAINING AND TREATMENT CENTER TO ENHANCE THE MAIL ROOM FUNCTION.													
11	EAST FENCE 1 OFFICERS	339	0	0	339	198	141	0	0	No	No	5	PS1-1
COMMENTS/JUSTIFICATION:FIVE CORRECTIONAL OFFICERS AND THE ADDITION OF A BOOTH ARE NEEDED FOR THE EAST FENCE. THESE RECOMMENDATIONS WERE INCLUDED IN THE MDPD/MDFR STUDY													
12	7X3 RECREATION OFFICER	67	0	0	67	39	28	0	0	No	No	1	PS1-1
COMMENTS/JUSTIFICATION:INCREASING THE NUMBER OF CORRECTIONAL OFFICERS FROM 2 TO 3 WOULD ALLOW USE OF THE SECOND RECREATION YARD.													

Activity: Inmate Intake & Classification

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$13,767	$15,071	$15,809	$16,194	$18,819	$21,158	$21,164	$22,124
TOTAL REVENUE	$13,767	$15,071	$15,809	$16,194	$18,819	$21,158	$21,164	$22,124
EXPENDITURES								
Salary	$9,568	$10,044	$10,471	$10,093	$11,004	$12,834	$12,304	$12,466
Overtime Salary	$454	$684	$753	$1,376	$1,945	$1,336	$2,071	$1,921
Fringe	$2,929	$2,463	$3,638	$3,868	$4,532	$5,441	$4,916	$5,722
Overtime Fringe	$119	$179	$197	$360	$509	$415	$644	$597
Other Operating	$713	$1,697	$737	$478	$820	$1,074	$1,175	$1,397
Capital	$-16	$4	$13	$19	$9	$58	$54	$21
TOTAL OPERATING EXPENDITURES	$13,767	$15,071	$15,809	$16,194	$18,819	$21,158	$21,164	$22,124
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$13,767	$15,071	$15,809	$16,194	$18,819	$21,158	$21,164	$22,124
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$0	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	227	226	224	216	226	231	222	222
Full-Time Positions Filled =	208	210	181	189	202		208	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Ensure proper inmate management through Objective Jail Classification System -Percentage of new inmates classified within 72 hours	N/A	N/A	97.80%	96.7%	98.2%	92.%	95%	95%	PS1-1
Comments/Justification:									
Monthly bookings			9,440	8,600	9,459	9,500	9,500	9,700	PS2-2
Comments/Justification:									

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	BACK-UP FOR BOOKING SYSTEM	250	0	0	250	0	0	0	250	No	No	0	PS1-1

COMMENTS/JUSTIFICATION:UPGRADE SYSTEM THAT IS OUTDATED.

Activity: Inmate Programs

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$4,489	$4,883	$4,749	$5,546	$5,809	$7,289	$7,124	$8,403
Carryover	$1,059	$1,850	$443	$264	$1,527	$1,648	$3,814	$4,120
Other Revenues	$1,894	$2,264	$2,246	$2,618	$2,746	$2,338	$2,779	$2,864
TOTAL REVENUE	$7,442	$8,997	$7,438	$8,428	$10,082	$11,275	$13,717	$15,387
EXPENDITURES								
Salary	$3,663	$6,838	$4,016	$4,251	$3,624	$5,129	$5,089	$6,289
Overtime Salary	$58	$34	$31	$73	$81	$85	$78	$72
Fringe	$944	$1,225	$1,121	$1,055	$1,237	$1,495	$1,449	$1,881
Overtime Fringe	$15	$9	$8	$19	$21	$26	$24	$22
Other Operating	$1,352	$1,069	$1,979	$1,597	$1,272	$4,525	$2,924	$7,106
Capital	$85	$0	$19	$6	$33	$15	$33	$17
TOTAL OPERATING EXPENDITURES	$6,117	$9,175	$7,174	$7,001	$6,268	$11,275	$9,597	$15,387
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$6,117	$9,175	$7,174	$7,001	$6,268	$11,275	$9,597	$15,387
REVENUES LESS EXPENDITURES	$1,325	$-178	$264	$1,427	$3,814	$0	$4,120	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	95	92	85	71	78	78	83	83
Full-Time Positions Filled =	85	74	59	59	71		80	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Reduced number of people revolving through the court system/recidivism-Boot Camp Recidivism	N/A	N/A	12.1%	12%	9.8%0	40%	40%	40%	PS2-2
Comments/Justification:									
Reduced number of people revolving through the court system/recidivism - Average number of inmates participating in academic education programs. This information is collected quarterly	N/A	N/A	493	525	670	525	525	525	PS2-2
Comments/Justification:									
Reduced number of people revolving through the court system/recidivism - Average monthly number of inmates participating in vocational/technical programs			131	105	102	110	110	110	PS2-2
Comments/Justification:									

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	VOLUNTEER COORDINATOR	49	0	0	49	35	14	0	0	No	No	1	PS1-1
COMMENTS/JUSTIFICATION: THIS ADMINISTRATIVE POSITION WILL BE ASSIGNED TO THE DIVISION CHIEF'S OFFICE SPECIALLY TO FACILITATE THE DEVELOPMENT, EXPANSION, AND RECRUITMENT EFFORTS FOR THE DEPARTMENT'S VOLUNTEER PROGRAM.													
2	1 ADMINISTRATIVE OFFICER 2 AND 2 ADMINISTRATIVE OFFICER 1 POSITIONS FOR THE FAITHWORKS AFTERCARE PROGRAM	163	0	0	163	116	47	0	0	No	No	3	ED1-1
COMMENTS/JUSTIFICATION:COORDINATE PROGRAM OPERATIONS FOR 2 FACILITIES (TTC AND WDC); SUPERVISE THE 2 ADMIN OFFICER 1 POSITIONS. THE ADMIN OFFICER 1 POSITIONS ARE NEEDED TO WORK WITH STAFF FROM COMMUNITY ORGANIZATIONS													
3	INMATE GRIEVANCE AUTOMATION	137	0	0	137	0	0	0	137	No	No	0	PS1-1
COMMENTS/JUSTIFICATION:THE INMATE GRIEVANCE AUTOMATION SYSTEM WILL BE LINKED WITH THE INMATE PROFILE SYSTEM AND FYI (SCANNED INMATE GRIEVANCES FILED). THE SYSTEM WILL AUTOMATICALLY ASSIGN A CONTROL NUMBER SIMILIAR TO THE INCIDENT REPORT SYSTEM.													

Activity: Inmate Transportation Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$6,436	$6,606	$6,649	$7,397	$8,096	$8,005	$8,253	$8,927
Interagency Transfers	$0	$0	$0	$0	$425	$525	$525	$0
TOTAL REVENUE	$6,436	$6,606	$6,649	$7,397	$8,521	$8,530	$8,778	$8,927
EXPENDITURES								
Salary	$3,671	$3,844	$3,732	$3,930	$4,259	$4,149	$4,470	$4,416
Overtime Salary	$213	$333	$291	$779	$1,192	$1,216	$1,129	$1,025
Fringe	$1,203	$1,417	$1,428	$1,609	$1,755	$2,123	$2,013	$2,301
Overtime Fringe	$56	$87	$76	$204	$312	$378	$351	$318
Other Operating	$1,293	$925	$1,122	$871	$997	$640	$779	$841
Capital	$0	$0	$0	$4	$6	$24	$36	$26
TOTAL OPERATING EXPENDITURES	$6,436	$6,606	$6,649	$7,397	$8,521	$8,530	$8,778	$8,927
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$6,436	$6,606	$6,649	$7,397	$8,521	$8,530	$8,778	$8,927
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$0	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =	70	70	70	70	70	74	74	74
Full-Time Positions Filled =	69	70	64	67	67		70	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	MOBILE COMMAND CENTER	150	0	0	150	0	0	0	150	No	No	0	PS1-1
COMMENTS/JUSTIFICATION:MOBILE ARREST UNIT TO AID POLICE DURING NATURAL DISASTERS													
2	GLOBAL POSITIONING SYSTEM	20	0	0	20	0	0	0	20	No	No	0	PS1-1
COMMENTS/JUSTIFICATION:THIS SYSTEM WILL ALLOW THE DEPARTMENT TO TRACK INMATE MOVEMENT DURING TRANSPORT													
3	WHEELCHAIR VAN	75	0	0	75	0	0	0	75	No	No	0	ED1-1
COMMENTS/JUSTIFICATION:APPROXIMATELY 10% OF THE INMATE POPULATION ARE DISABLED AND AN ADDITIONAL WHEELCHAIR VAN IS NEEDED TO TRANSPORT THEM TO COURT, MEDICAL TREATMENT ETC.													

Activity: Medical Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$5,038	$4,982	$5,033	$5,049	$5,240	$262	$0	$0
TOTAL REVENUE	$5,038	$4,982	$5,033	$5,049	$5,240	$262	$0	$0
EXPENDITURES								
Salary	$64	$65	$65	$80	$52	$115	$0	$0
Overtime Salary	$0	$0	$0	$0	$0	$0	$0	$0
Fringe	$15	$17	$20	$12	$16	$40	$0	$0
Overtime Fringe	$0	$0	$0	$0	$0	$0	$0	$0
Other Operating	$4,959	$4,900	$4,948	$4,957	$5,172	$107	$0	$0
Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENDITURES	$5,038	$4,982	$5,033	$5,049	$5,240	$262	$0	$0
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$5,038	$4,982	$5,033	$5,049	$5,240	$262	$0	$0
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$0	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =	1	1	1	1	2	0	0	0
Full-Time Positions Filled =	1	1	1	1	2		0	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Corrections and Rehabilitation

($ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM CORRECTIONS AND REHABILITATION

Department(to)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission
Aviation	Building & Land Rental	No	$132	$74	$253	$346	$344	$319	$344	$344
Human Resources	Testing & Validation	No	$62	$67	$83	$76	$132	$104	$104	$126
Public Health Trust	Public Health Trust - Inmate Medical Services	No	$4,900	$4,900	$4,900	$4,900	$5,117	$0	$0	$0
Total Transfer to other Departments			$5,094	$5,041	$5,236	$5,322	$5,593	$423	$448	$470

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO CORRECTIONS AND REHABILITATION

Department(from)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission
General Services Administration	Inmate Industry / Lawn & Grounds Maintenance. Proprietary Fund 110 Indexcode-CRRINMATIND. GSA Indexcode-GS01327693.	No	$37	$45	$32	$31	$0	$34	$0	$34
Juvenile Services	Food Services / Food Preparation and Delivery. Proprietary Fund 110 Indexcode-CRRCATERING. Juvenile Services Indexcode-JUEDJJ.	No	$60	$47	$37	$37	$34	$37	$37	$37
Total Transfer from other Departments			$97	$92	$69	$68	$34	$71	$37	$71

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Corrections and Rehabilitation

($ in 000s)

Line Item Highlight	Subobject(s)	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Submission
Contract Temporary Employees	21510	$87	$90	$35	$39	$31	$154	$103	$148
Rent	25511	$132	$750	$253	$873	$2,338	$2,910	$2,867	$3,062
Employee Overtime	00160	$7,097	$10,065	$14,430	$26,079	$35,688	$30,633	$35,127	$30,397
Electrical Service	22010	$2,260	$2,373	$2,161	$3,095	$3,212	$3,706	$3,501	$3,500
Fire Systems Maintenance	24418	$52	$90	$16	$114	$145	$480	$480	$480

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

($ in 000s)

2008-09 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Corrections and Rehabilitation

	2007-08	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
County Bonds/Debt										
Building Better Communities GOB Program	1,366	4,169	10,056	20,050	42,550	34,200	2,000	1,000	22,975	137,000
Future Financing	0	0	0	55,000	164,000	155,000	5,000	0	0	379,000
Total:	**1,366**	**4,169**	**10,056**	**75,050**	**206,550**	**189,200**	**7,000**	**1,000**	**22,975**	**516,000**
Other County Sources										
Capital Outlay Reserve	7,107	13,860	8,850	8,950	2,100	0	0	0	0	33,760
Total:	**7,107**	**13,860**	**8,850**	**8,950**	**2,100**	**0**	**0**	**0**	**0**	**33,760**
Department Total:	**8,473**	**18,029**	**18,906**	**84,000**	**208,650**	**189,200**	**7,000**	**1,000**	**22,975**	**549,760**

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

($ in 000s)

2008-09 Proposed Capital Budget and Multi-Year Capital Plan

Public Safety	**PRIOR**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**FUTURE**	**TOTAL**
Computer Equipment									
COMPUTER REPLACEMENT	100	200	300	300	0	0	0	0	900
MAINTENANCE UNIT COMPUTERIZED SERVICE TICKET	0	300	200	0	0	0	0	0	500
Departmental Information Technology Projects									
VIDEO VISITATION PILOT PROJECT	200	300	0	0	0	0	0	0	500
Equipment Acquisition									
KITCHEN EQUIPMENT REPLACEMENT	500	800	800	0	0	0	0	0	2,100
Jail Facility Improvements									
COMMUNICATIONS INFRASTRUCTURE EXPANSION	800	400	0	0	0	0	0	0	1,200
ELEVATOR REFURBISHMENT/ REPLACEMENT	0	800	900	0	0	0	0	0	1,700
FACILITY ROOF REPLACEMENTS	250	500	500	800	0	0	0	0	2,050
FREEZER AND COOLER REFURBISHMENT	800	1,500	0	0	0	0	0	0	2,300
METRO WEST DETENTION CENTER - A/C COIL REPLACEMENT	0	200	200	0	0	0	0	0	400
METRO WEST DETENTION CENTER - UPGRADE EXTERIOR LIGHTING FIXTURES	0	150	0	0	0	0	0	0	150
METRO WEST DETENTION CENTER AIR CONDITIONING (A/C) SYSTEM UPGRADE	200	1,000	1,300	0	0	0	0	0	2,500
METRO WEST DETENTION CENTER FIRST FLOOR SMOKE EXHAUST	100	400	0	0	0	0	0	0	500
METRO WEST DETENTION CENTER INMATE HOUSING IMPROVEMENT	850	600	950	0	0	0	0	0	2,400
METRO-WEST DETENTION CENTER - REPLACE SECURITY SYSTEM PROGRAMMABLE LOGIC CONTROLLERS	0	400	0	0	0	0	0	0	400
PRE-TRIAL DETENTION CENTER RENOVATION AND EXPANSION - BUILDING BETTER COMMUNITIES BOND PROGRAM	2,550	4,925	8,000	6,550	0	1,000	1,000	22,975	47,000
RE-ASPHALT ON-SITE ROADWAYS AND PARKING AREAS	0	800	0	0	0	0	0	0	800
REMOVE AND REPLACE RETHERM UNITS	3,300	2,200	0	0	0	0	0	0	5,500
TRAINING AND TREATMENT CENTER - PLUMBING INFRASTRUCTURE	0	750	750	0	0	0	0	0	1,500
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER - HOUSING UNIT SHOWER RENOVATIONS	0	750	1,250	0	0	0	0	0	2,000
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER INFRASTRUCTURE REPAIR AND RENOVATIONS	535	100	0	0	0	0	0	0	635
New Jail Facilities									
KROME DETENTION CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM	1,466	5,284	67,050	200,000	189,200	6,000	0	0	469,000
Security Improvements									
SECURITY FENCE ENHANCEMENTS	850	250	0	0	0	0	0	0	1,100
TRAINING AND TREATMENT CENTER FENCE AND RAZORWIRE REPLACEMENT	1,000	100	0	0	0	0	0	0	1,100
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER SECURITY ENHANCEMENTS	595	380	1,550	1,000	0	0	0	0	3,525
Department Total:	**14,096**	**23,089**	**83,750**	**208,650**	**189,200**	**7,000**	**1,000**	**22,975**	**549,760**

Countywide Healthcare Planning

REPORT 22: MARCH COMMITTEE REPORT (Revised)

Department: Countywide Healthcare Planning

($ in 000s)

Department-wide Issues

1 The FY 2008-09 Proposed Resource Allocation Plan includes reinstating funding for the Assistant Director and Administrative Officer positions to better support the mission of OCHP ($109,000).

2 The FY 2008-09 Proposed Resource Allocation Plan includes funding to provide technical support for the Low Cost Comprehensive Health Insurance Product development and pilot implementation that has been previously managed by OCHP's Senior Associate for Health Finance & Administration who is retiring effective March 28, 2008 ($50,000)

3 A critical component of the Low Cost Comprehensive Health Insurance Product is the Premium Subsidy program. OCHP's goal is to secure $20 million in federal/state Low Income Pool (LIP) and other funding. Current projections are that this funding is threatened due to State budget cuts. OCHP will continue to source the funds elsewhere. Additionally, in order to complete the means testing needed to allocate the subsidy funds, as well as provide application support, OCHP estimates that an additional $100,000 will be needed from private and public grants

4 Maximization of e-Maps' Health Data Layers has been hindered by delays in ETSD's planned software updates. Additionally, technology limitations have prevented these planning resources from being fully utilized by the community and effectively tracked by OCHP without additional funding

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Countywide Healthcare Planning

($ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE									
CW	General Fund Countywide	$0	$150	$315	$125	$536	$300	$300	$342
PROP	Carryover	$0	$0	$0	$241	$0	$0	$0	$0
PROP	Miscellaneous Revenues	$0	$0	$0	$0	$0	$0	$100	$0
PROP	Public Health Trust	$0	$300	$300	$300	$300	$300	$300	$300
TOTAL REVENUE		$0	$450	$615	$666	$836	$600	$700	$642
EXPENDITURES									
	Salary	$0	$211	$218	$425	$637	$443	$563	$477
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	$0	$49	$63	$104	$159	$123	$151	$125
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	$0	$26	$77	$124	$37	$31	$29	$37
	Capital	$0	$0	$16	$8	$3	$3	$3	$3
TOTAL OPERATING EXPENDITURES		$0	$286	$374	$661	$836	$600	$746	$642
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES		$0	$286	$374	$661	$836	$600	$746	$642
REVENUES LESS EXPENDITURES		$0	$164	$241	$5	$0	$0	$-46	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =		3	6	9	8	5	5	5
Full-Time Positions Filled =		3	3	7	8	[redacted]	5	[redacted]
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Countywide Healthcare Planning

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$0	$150	$315	$125	$536	$300	$300	$342
Carryover	$0	$0	$0	$241	$0	$0	$0	$0
Miscellaneous Revenues	$0	$0	$0	$0	$0	$0	$100	$0
Public Health Trust	$0	$300	$300	$300	$300	$300	$300	$300
TOTAL REVENUE	$0	$450	$615	$666	$836	$600	$700	$642
EXPENDITURES								
Salary	$0	$211	$218	$425	$637	$443	$563	$477
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	$0	$49	$63	$104	$159	$123	$151	$125
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	$0	$26	$77	$124	$37	$31	$29	$37
Capital	$0	$0	$16	$8	$3	$3	$3	$3
TOTAL OPERATING EXPENDITURES	$0	$286	$374	$661	$836	$600	$746	$642
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$0	$286	$374	$661	$836	$600	$746	$642
REVENUES LESS EXPENDITURES	$0	$164	$241	$5	$0	$0	$-46	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =		3	6	9	8	5	5	5
Full-Time Positions Filled =		3	3	7	8	[redacted]	5	[redacted]
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Cumulative number of GOB agreements (contracts) with FQHCs for expansion of primary healthcare facilities, services and patients under the Primary Healthcare Facilities fund	n/a	n/a	n/a	n/a	1	3	3	5	HH4-1

Comments/Justification: GOB agreements are formal commitments between the County and each FQHC describing the capital improvements with sourced leveraged funding, the project scope, and the final comprehensive plan. GOB agreements are contingent upon BCC allocation award for each FQHC. The goal is to leverage GOB funds with each FQHC to expand community-based primary care capacity. PERFORMANCE IMPACT: The next five years of agreements will generate more than $17 million match (capital and operating), an increase of 49,000 sq. ft. of clinical space and serve 15,000 additional patients annually.

Number of layers developed and updated for health data maps in MDC's e-Maps system	n/a	n/a	n/a	n/a	25	35	35	30	HH4-1

Comments/Justification: The layers provide a consistent statistical basis for County (Intranet) and community-based (Internet) health planners and evaluators to design health initiatives. OCHP will continue to update and add health and health-related data layers as applicable. The 30 layers in FY 08-09 include an estimated 25 layers requiring an update and projects 5 new layers.

Cumulative number of best practice models in OCHP's Healthcare Best Practice Model Clearinghouse					n/a	10	14	18	HH4-1

Comments/Justification: The Clearinghouse will establish a resource tool providing Community Based Organizations and the County with best practices models for informed program design and implementation. The goal is to enhance the efficiency and effectiveness of the healthcare delivery system by building community capacity and/or increase use of tools (through training and consultation) and materials (such as workbooks, tools, research information, etc.) that enhance health outcome measures. Cumulative number reported reflects updates to a portion of existing best practices and four additional models in FY 08-09.

Cumulative number of planning steps accomplished for the Low Cost Insurance Product for the uninsured					n/a	28	28	31	HH1-1

Comments/Justification: OCHP will work with BCBSF to co-develop a low-cost health insurance product that reflects Miami-Dade County's diverse needs. OCHP will present, for BCC approval, the health insurance proposal with a goal of reducing the number of uninsured MDC residents, currently at 600,000. The product will provide individuals with access to comprehensive coverage with functional levels of expenditure limitations, and it will provide care for affordable premiums and low co-pays. Contingent upon funding availability, a premium subsidy will be provided for residents at or below 200% of the Federal Poverty Level. FY 08-09 adds ongoing marketing, pilot implementation, and evaluation/monitoring. PERFORMANCE IMPACT: Following BCC approval for a pilot -- coverage will reduce the annual average charity care expenditure per person by $1,800; e.g., for every 20,000 enrolled, charity care expenditures by safety net providers could be reduced by $36 million.

Number of Health Data Snapshots produced annually by Commission District, depicting District-relevant key community health indicators					n/a	6	6	10	HH4-1

Comments/Justification: OCHP works with each Commission District representative to develop and update a Health Data Snapshot, through data analysis and GIS mapping, which correlates OCHP's initiatives to the issues and priorities facing each district. The goal is to have a Health Data Snapshot for every Commission District and update them.

Number of 4th graders at 13 Miami-Dade Commission District charter schools who receive Commit 2B Fit intervention on childhood obesity*					n/a	2,000	2,000	2,000	HH4-1

Comments/Justification: In Miami-Dade, 17% of children and adolescents are at risk of becoming overweight. This Pilot initiative will seek to enable healthy behaviors and integrate a holistic community wide design to prevent children from developing health problems, such as obesity, later in life. This Pilot initiative will cover one school calendar year over two County FYs. The projected 2,000 children in the Pilot will be served over the current and next FYs.

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	$72,000 Salary and fringe needed to fully fund Assistant Director position.	72	0	0	72	53	19	0	0	No	Yes	0	HH4-1
COMMENTS/JUSTIFICATION:OCHP's Assistant Director position was partially funded with local foundation grants to offset budget cuts. Since then, OCHP's Senior Associate for Health Finance & Administration will retire March 28, 2008. This enhancement reflects 50% FTE.													
2	$37,000 Salary and fringe needed to cover additional FTE that returns AO position to full time	37	0	0	37	25	12	0	0	No	No	1	HH4-1
COMMENTS/JUSTIFICATION:OCHP's Administrative Officer and OCHP entered into a sharing relationship with IRB for 50% of our AO's via a salary transfer. This however has not worked out for either office - both have full time needs for the position. OCHP's workload is likely to double in FY08-09 with pilot implementation of LBIP. Based on this, we are requesting the re-establishment of the FTE and $37,000 additional in salaries and benefits to cover returning the AO position to full time.													
3	$50,000 to continue the technical support previously under the Expert Health Insurance Consortium. As the result of the elimination of OCHP's Sr. Assoc. for Health Finance & Administration -- OCHP will require this senior expertise on a consultant basis	50	0	0	50	0	0	50	0	No	No	0	HH1-1
COMMENTS/JUSTIFICATION:With the retirement our OCHP's Senior Associate for Health Finance & Administration (March 08), OCHP will require additional senior level expertise on health insurance products and healthcare financing.													

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Countywide Healthcare Planning

($ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM COUNTYWIDE HEALTHCARE PLANNING

Department(to)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission
Total Transfer to other Departments										

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO COUNTYWIDE HEALTHCARE PLANNING

Department (from)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission
Public Health Trust	Countywide Healthcare Planning - Healthcare Planning	No	$0	$300	$300	$300	$300	$300	$300	$300
Total Transfer from other Departments			$0	$300	$300	$300	$300	$300	$300	$300

may include capital funds as well

Emergency Management and Homeland Security

Department: Emergency Management and Homeland Security

($ in 000s)

Department-wide Issues

N/A

Emergency Management Issues

1 The FY 2007-08 Department of Emergency Management and Homeland Security (EM) budget includes grant applications from not-for-profit agencies for nine FEMA Hazards Mitigation pass through grants with projected revenue of $12,314,500. Actual funding of these applications is dependent upon a federal review process which, if approved, may designate other grant program sources that can issue awards directly to the applicants, thereby bypassing the County as the pass through agency. The pass through grant program requirs the not-for-profit applicants to apply through the local Emergency Management office. One grant has been approved for $483,000 through EM so far in FY 2007-08. A second grant for $946,000 was awarded directly. The revenue, expense and carryover projections for FY 20007-08 herein include only the pass through grant actually awarded. This approach results in a noticeable reduction from the FY 2007-08 Budget amounts in FUND 720.

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Emergency Management and Homeland Security

($ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE									
CW	General Fund Countywide	$787	$1,391	$2,111	$2,087	$2,521	$2,119	$2,119	$2,974
PROP	Carryover	$761	$144	$65	$546	$294	$678	$678	$84
PROP	Emergency Plan Review Fees	$24	$22	$31	$28	$31	$24	$24	$30
PROP	Other Revenues	$268	$311	$291	$291	$256	$338	$338	$300
STATE	State Grants	$125	$129	$129	$126	$126	$126	$127	$126
FED	Carryover	$0	$0	$0	$0	$0	$6,207	$9,754	$6,416
FED	Federal Grants	$162	$161	$161	$161	$160	$161	$161	$161
FED	Other Revenues	$0	$0	$0	$636	$494	$0	$396	$0
FED	Other	$711	$905	$1,268	$467	$3,353	$13,507	$483	$0
FED	Urban Area Security Initiative (UASI) Grant	$0	$64	$6,255	$4,205	$1,811	$2,857	$4,302	$0
TOTAL REVENUE		$2,838	$3,127	$10,311	$8,547	$9,046	$26,017	$18,382	$10,091
EXPENDITURES									
	Salary	$1,529	$1,502	$1,482	$1,456	$1,457	$1,867	$1,812	$2,079
	Overtime Salary	$2	$14	$12	$-9	$2	$5	$5	$5
	Fringe	$308	$338	$328	$364	$427	$531	$525	$610
	Overtime Fringe	$0	$0	$0	$-2	$0	$1	$0	$1
	Other Operating	$143	$233	$417	$1,129	$768	$1,012	$991	$976
	Capital	$1	$6	$3	$7	$56	$30	$30	$4
TOTAL OPERATING EXPENDITURES		$1,983	$2,093	$2,242	$2,945	$2,710	$3,446	$3,363	$3,675
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	$711	$969	$7,523	$5,308	$5,658	$22,571	$8,519	$6,416
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		$711	$969	$7,523	$5,308	$5,658	$22,571	$8,519	$6,416
TOTAL EXPENDITURES		$2,694	$3,062	$9,765	$8,253	$8,368	$26,017	$11,882	$10,091
REVENUES LESS EXPENDITURES		$144	$65	$546	81	$294	$678	$0	$6,500	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	22	27	24	22	25	26	26	26
Full-Time Positions Filled =	19	26	23	22	21	[redacted]	26	[redacted]
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	0	0	0	0	0	0	0	0

Activity: Emergency Management

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$787	$1,391	$2,111	$2,087	$2,521	$2,119	$2,119	$2,974
Carryover	$761	$144	$65	$546	$294	$678	$678	$84
Emergency Plan Review Fees	$24	$22	$31	$28	$31	$24	$24	$30
Other Revenues	$268	$311	$291	$291	$256	$338	$338	$300
State Grants	$125	$129	$129	$126	$126	$126	$127	$126
Carryover	$0	$0	$0	$0	$0	$6,207	$9,754	$6,416
Federal Grants	$162	$161	$161	$161	$160	$161	$161	$161
Other	$711	$905	$1,268	$467	$3,353	$13,507	$483	$0
Other Revenues	$0	$0	$0	$636	$494	$0	$396	$0
Urban Area Security Initiative (UASI) Grant	$0	$64	$6,255	$4,205	$1,811	$2,857	$4,302	$0
TOTAL REVENUE	$2,838	$3,127	$10,311	$8,547	$9,046	$26,017	$18,382	$10,091
EXPENDITURES								
Salary	$1,529	$1,502	$1,482	$1,456	$1,457	$1,867	$1,812	$2,079
Overtime Salary	$2	$14	$12	$-9	$2	$5	$5	$5
Fringe	$308	$338	$328	$364	$427	$531	$525	$610
Overtime Fringe	$0	$0	$0	$-2	$0	$1	$0	$1
Other Operating	$143	$233	$417	$1,129	$768	$1,012	$991	$976
Capital	$1	$6	$3	$7	$56	$30	$30	$4
TOTAL OPERATING EXPENDITURES	$1,983	$2,093	$2,242	$2,945	$2,710	$3,446	$3,363	$3,675
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	$711	$969	$7,523	$5,308	$5,658	$22,571	$8,519	$6,416
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$2,694	$3,062	$9,765	$8,253	$8,368	$26,017	$11,882	$10,091
REVENUES LESS EXPENDITURES	$144	$65	$546	$294	$678	$0	$6,500	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =	22	27	24	22	25	26	26	26
Full-Time Positions Filled =	19	26	23	22	21	[redacted]	26	[redacted]
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	0	0	0	0	0	0	0	0

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Number of general population shelter spaces available during emergency evacuations	N/A	N/A	72,000	73,000	0	75,000	73,000	75,000	PS1-5
Comments/Justification: Increase shelter space to at least 75,000 to address shelter deficit reduction strategy consistent with the statewide initiatives.									
Number of Emergency Evacuation Assistance Program registrants in People with Special Needs database **	900	1,000	1,200	1,200	0	2,805	2,505	2,700	PS1-5
Comments/Justification: Increase number of registered clients with special needs requiring assistance with evacuating to transport and shelter more people in this dependent population segment.									
Number of Community Emergency Response Team (CERT) members trained *	N/A	N/A	1436	1506	0	300	265	320	PS4-2
Comments/Justification: Increase number of residents trained in the CERT program to respond to emergencies in local neighborhoods; an agreement with Miami-Dade College to provide trainings has been established which sould increase the number of residents trained.									
Number of participants educated through community outreach programs	N/A	N/A	N/A	5,601	0	5,800	10,000	14,000	PS4-3
Comments/Justification: Outreach programs educate the public in preparedness measures they must take when basic pubic and private services are disrupted or threatened by emergencies caused by natural disasters or other causes. The significant increase in 07-08 projection over base is contributed to an increase in large scale events like the development of a department hosted Hurricane Expo.									
Urban Area Security Initiative (UASI) Grant Expenditures					0	1,904,503	1,904.503	0	ES8-1
Comments/Justification: Grants Bureau Child Scorecard - The UASI grant is awarded by the U.S. Office of Domestic Preparedness. The City of Miami is the funded core City for this grant. Funds are awarded to the County via a Memorandum of Understanding with the City of Miami. Funding is to be used to purchase approved equipment, training and supplies utilized in response to domestic acts of terrorism.									
Minimum # of grant applications filed/percentage of applications funded	N/A	N/A	N/A	10/66%	0	22/65%	27/65%	0	ES8-2
Comments/Justification: Grants Management Child Scorecard									
Number of County departments who have submitted Continuity of Operations Plans (COOP)		6	33	34	47	N/A	50	55	PS5-1
Comments/Justification: Represents the number of COOP plans submitted to DEM&HS; however, the number of plans fully compliant with federal guidelines is significantly lower (3 in 06-07). Departments are not committing the resources needed to complete complaint plans.									

SELECTED LINE ITEM HIGHLIGHTS

Department: Emergency Management and Homeland Security

($ in 000s)

Line Item Highlight	Subobject(s)	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Submission
Travel	31210	$14	$11	$9	$14	$17	$16	$10	$14
Employee Overtime	00160	$2	$14	$12	$3	$2	$5	$5	$5
Grant Payments to Other County Departments	ALL	$0	$3,391	$7,326	$5,310	$8,410	$22,571	$8,519	$6,416
Rent	25190	$0	$0	$0	$0	$0	$386	$386	$386
Telephone	31010	$59	$36	$34	$34	$39	$39	$39	$39

Fire Rescue

Department: Fire Rescue

($ in 000s)

Department-wide Issues

1 Miami-Dade Fire Rescue needs alternative funding mechanisms to reduce reliance on property taxes

Support Services Issues

1 MDFR needs to reconstruct Stations 2, 10, 16 & 27, and needs to construct Palmetto Bay Station 62, Miami-Lakes West Station 64, Doral North Station 69, Coconut Palm Station 70, and phase II of Highland Oaks Station 63 for units currenlty in service

Suppression and Rescue Issues

1 Call volumes continue to increase; not deploying additional rescue and suppression units will lead to incressed response times, particularly in under served areas; MDFR needs to reduce the number of single company stations

1 Air Rescue pilot retirements will require accelerated hiring to avoid excess overtime.

1 MDFR has acquired second Fire Boat, a 36 foot vessel; staffing is not budgeted

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Fire Rescue

($ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE									
CW	General Fund Countywide	$6,600	$10,228	$10,951	$13,581	$14,973	$14,171	$14,171	$15,034
PROP	Aviation Transfer	$0	$0	$0	$17,579	$18,366	$17,891	$16,922	$19,161
PROP	Carryover	$10,071	$1,720	$28	$2,224	$7,923	$31,464	$39,289	$45,717
PROP	Fees for Services	$22,469	$23,499	$23,996	$24,052	$35,822	$39,350	$34,328	$36,558
PROP	Interest Earnings	$824	$470	$828	$2,139	$3,497	$3,200	$3,200	$3,200
PROP	Miscellaneous	$715	$598	$156	$441	$327	$686	$686	$686
PROP	Miscellaneous Revenues	$0	$0	$0	$0	$323	$0	$0	$0
PROP	Non-Operating Revenue	$0	$0	$0	$0	$0	$0	$0	$0
PROP	Public Health Trust	$900	$900	$900	$900	$900	$900	$900	$900
PROP	Rental of Office Space	$419	$435	$445	$532	$773	$364	$364	$260
PROP	Fire Ad Valorem District Tax	$177,154	$195,648	$223,351	$264,990	$317,869	$311,957	$311,000	$305,000
STATE	State Grants	$0	$363	$393	$384	$1,200	$1,200	$0	$1,200
FED	Federal Grants	$0	$1,004	$0	$117	$616	$801	$0	$750
TOTAL REVENUE		$219,152	$234,865	$261,048	$326,939	$402,589	$421,984	$420,860	$428,466
EXPENDITURES									
	Salary	$125,668	$135,271	$148,810	$172,098	$194,794	$206,941	$206,427	$213,900
	Overtime Salary	$15,161	$16,329	$16,553	$18,084	$19,617	$19,054	$17,977	$22,110
	Fringe	$37,185	$44,072	$51,019	$63,138	$74,713	$78,266	$68,073	$88,247
	Overtime Fringe	$3,488	$3,756	$3,808	$4,159	$4,511	$4,382	$4,136	$5,085
	Other Operating	$33,735	$34,135	$35,121	$53,150	$57,508	$61,827	$56,200	$69,838
	Capital	$2,195	$4,218	$1,633	$3,870	$7,612	$8,096	$11,074	$8,582
TOTAL OPERATING EXPENDITURES		$217,432	$237,781	$256,944	$314,499	$358,755	$378,566	$363,887	$407,762
	Debt Services	$0	$113	$1,880	$4,517	$6,351	$6,256	$6,256	$9,256
	Reserves	$0	$0	$0	$0	$0	$37,162	$5,000	$11,448
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		$0	$113	$1,880	$4,517	$6,351	$43,418	$11,256	$20,704
TOTAL EXPENDITURES		$217,432	$237,894	$258,824	$319,016	$365,106	$421,984	$375,143	$428,466

REVENUES LESS EXPENDITURES	$1,720	$-3,029	$2,224	$7,923	$37,483	$0	$45,717	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1897	1944	2041	2382	2568	2555	2554	2555
Full-Time Positions Filled =	0	0	0	0	2543	[redacted]	2433	[redacted]
Part-time FTEs Budgeted =	0	0	0	0	47	42	82	36
Temporary FTEs Budgeted =	0	0	0	0	10	22	25	6

Activity: Administration

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
Fire Ad Valorem District Tax	$15,986	$15,833	$17,507	$26,802	$30,083	$32,463	$29,823	$36,876
TOTAL REVENUE	$15,986	$15,833	$17,507	$26,802	$30,083	$32,463	$29,823	$36,876
EXPENDITURES								
Salary	$5,635	$7,957	$6,388	$6,541	$8,388	$9,179	$9,314	$10,097
Overtime Salary	$150	$148	$214	$191	$82	$57	$127	$144
Fringe	$1,190	$972	$1,723	$1,873	$2,431	$2,913	$2,773	$3,294
Overtime Fringe	$35	$34	$49	$44	$19	$13	$29	$33
Other Operating	$8,942	$6,467	$6,970	$13,923	$14,491	$12,840	$7,899	$12,876
Capital	$34	$142	$283	$-287	$155	$362	$259	$360
TOTAL OPERATING EXPENDITURES	$15,986	$15,720	$15,627	$22,285	$25,566	$25,364	$20,401	$26,804
Debt Services	$0	$113	$1,880	$4,517	$4,517	$4,422	$4,422	$7,422
Reserves	$0	$0	$0	$0	$0	$2,677	$5,000	$2,650
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$15,986	$15,833	$17,507	$26,802	$30,083	$32,463	$29,823	$36,876
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$0	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =	86	90	87	91	119	125	132	132
Full-Time Positions Filled =	0	0	0	0	115	[redacted]	117	[redacted]
Part-time FTEs Budgeted =	0	0	0	0	8	7	10	0
Temporary FTEs Budgeted =	0	0	0	0	4	6	9	0

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Percentage of Invoices Paid within 30 days of due date			56%	60%	62%	60%	63%	65%	ES8-3
Comments/Justification: Administration Child Scorecard - Finance Bureau									
Percentage of Invoices Paid within 45 days of due date	N/A	N/A	N/A	80%	86.1%	88%	85%	89%	ES8-3
Comments/Justification: Administration Child Scorecard - Finance Bureau									
Average number of days from receipt of PRM to date of purchase order $10K	N/A	N/A	N/A	N/A	0	30	30	25	ES3-1
Comments/Justification: Administration Child Scorecard - Purchasing Services Bureau									
Average number of days from receipt of PRM to date of purchase order issued under $1M	N/A	N/A	N/A	N/A	0	135	135	130	ES3-1
Comments/Justification: Administration Child Scorecard - Purchasing Services Bureau									
Average number of days from receipt of contract modification request until execution, no BCC action - Required 45 days	N/A	N/A	N/A	N/A	0	45	45	40	ES3-1
Comments/Justification: Administration Child Scorecard - Purchasing Services Bureau									
# of Accountability Tracking sessions/ reports conducted/completed	N/A	N/A	N/A	N/A	0	6	6	10	ES9-3
Comments/Justification: Program & Staff Review Division Scorecard - New Program to be implemented in FY07/08									
Number of disciplines administered				0	72	72	91	110	ES5-3
Comments/Justification: Human Resources Division Child Scorecard									
Average number of months to administer discipline				0	9	8	6	6	ES5-3
Comments/Justification: Human Resources Division Child Scorecard									
Number of Grievances filed					56	11	48	48	ES5-3
Comments/Justification: Human Resources Division Child Scorecard									
Number of Grievances open (pending)					28	24	22	20	ES5-3
Comments/Justification: Human Resources Division Child Scorecard									
Number of closed grievances (settled, sustained, denied)					28	24	48	24	ES5-3
Comments/Justification: Human Resources Division Child Scorecard									
Average number of months grievances open					12	11	8	10	ES5-3
Comments/Justification: Human Resources Division Child Scorecard									
Average number of months to close grievance					0		2	0	ES5-3
Comments/Justification: Human Resources Division Child Scorecard									

Average number of days from receipt pf PRM to date of purchase order issued over $1M - 250 Days						250	250	245	ES3-1
Comments/Justification: Administration Child Scorecard - Procurement Bureau									
Average number of days from receipt of contract modification request until execution, no BCC action - Required 145 days						45	45	45	ES3-1
Comments/Justification: Administration Child Scorecard - Procurement Bureau									
Number of Departmental Business Review Sessions Held					9	12	12	12	ES9-2
Comments/Justification: Program & Staff Review Division Scorecard									
Number of departmental directives issued (All Stations and Offices Memorandums)				953	944	1,000	900	1,000	ES9-2
Comments/Justification: Program & Staff Review Division Scorecard									
Number of departmental Policies and Procedures/Standard Operating Procedures Issued				9	12	12	15	15	ES9-2
Comments/Justification: Program & Staff Review Division Scorecard									

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
18	Convert one part-time Secretary to full-time position in Budget Bureau	0	0	2	2	1	1	0	0	No	No	1	ES8-2
COMMENTS/JUSTIFICATION:The part-Time Secretary position is being utilized to the fullest allowable hours since the employment. This position is clearly needed in the bureau. The upgrade cost is minimal and the conversion will create a permanence which is beneficial to the area's goal of effective and efficient performance.													
19	Hire one Fire Captain position in Community Affairs	0	0	186	186	143	40	3	0	No	No	1	PS1-1
COMMENTS/JUSTIFICATION:The mission of the newly established Employee and Community Affairs Division (ECAD) is to provide excellent educational and humanitarian outreach services to our communities, both external and internal. ECAD strives to positively represent Miami-Dade Fire Rescue in the community by offering assistance and providing a seamless continuum of care to citizens in need.													
20	Hire one Fire Fighter position in Community Affairs	0	0	84	84	64	18	2	0	No	No	1	PS1-1
COMMENTS/JUSTIFICATION:Since inception of the Miami-Dade Fire Rescue Elder Links program, the Department has relied on light duty personnel to staff this essential community service to the elderly and others in need. Elder Links is an award-winning program that has been fortunate to find in-house personnel trained as paramedics and nurses.													
26	Hire two Temporary Data Entry Specialist II positions in Finance Bureau	0	0	60	60	34	15	11	0	No	No	0	ES4-1
COMMENTS/JUSTIFICATION:Hire two Temporary Document Management Specialist II positions to implement the Financial Document Management System (electronic and imaging document management system) in the Finance Bureau.													
28	Hire one Account Clerk in Finance Bureau	0	0	55	55	34	15	6	0	No	No	1	ES9-1
COMMENTS/JUSTIFICATION:Hire an Account Clerk to work in Accounts Receivable and processing Life Safety Permit payments. This position is requested to assist with the increase in administrative work generated by the hiring of the new inspectors in the Fire Prevention Division.													

Activity: Communications

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$0	$0	$0	$0	$0	$123	$123	$130
Fire Ad Valorem District Tax	$7,207	$7,405	$7,868	$8,190	$11,435	$12,326	$11,995	$12,684
TOTAL REVENUE	$7,207	$7,405	$7,868	$8,190	$11,435	$12,449	$12,118	$12,814
EXPENDITURES								
Salary	$3,510	$3,714	$4,397	$4,273	$4,866	$5,701	$5,156	$6,109
Overtime Salary	$212	$240	$400	$384	$363	$400	$350	$325
Fringe	$762	$936	$1,107	$1,223	$1,428	$1,816	$1,628	$1,958
Overtime Fringe	$49	$55	$92	$88	$83	$92	$81	$75
Other Operating	$2,410	$2,296	$1,788	$2,119	$2,802	$2,082	$2,191	$2,040
Capital	$264	$164	$84	$103	$59	$524	$878	$473
TOTAL OPERATING EXPENDITURES	$7,207	$7,405	$7,868	$8,190	$9,601	$10,615	$10,284	$10,980
Debt Services	$0	$0	$0	$0	$1,834	$1,834	$1,834	$1,834
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$7,207	$7,405	$7,868	$8,190	$11,435	$12,449	$12,118	$12,814
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$0	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =	73	73	73	75	95	96	96	96
Full-Time Positions Filled =	0	0	0	0	87	[redacted]	83	[redacted]
Part-time FTEs Budgeted =	0	0	0	0	2	3	0	1
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Average MDFR Dispatch Time for Life Threatening Calls (Only Medical calls classified as Charlie and Delta - in seconds)	N/A	46.5	47.15	49.68	36	36	36	36	PS1-2
Comments/Justification: Communications Division Child Scorecard - With the implementation of the new CAD system in August 2005, dispatch times were expected to increase in the last quarter of FY04/05 and then decrease in FY05/06 due to system enhancements - Life Threatening Medical and Fire Structure calls typically take longer to dispatch than non emergency calls									
Average MDFR Dispatch Time for All Calls (Medical, Fire and Other - in seconds)	37	41	42	41	44	<50	48	48	PS1-2
Comments/Justification: Communications Division Child Scorecard - With the implementation of the new CAD system in August 2005, dispatch times were expected to increase in the last quarter of FY04/05 and then decrease in FY05/06 due to system enhancements. Although dispatch times decreased as expected in FY06-07, the implementation of additional changes to the CAD system at the end of FY07-08 coupled with the increases in call volume, have increased to dispatch times slightly. There are a couple of senior dispatchers retiring in FY08-09. Dispatch times will increase if call volume increases without a commensurate increase in personnel. Dispatch time may rise slightly with the implementation of AVL in FY08-09.									
Average MDFR Dispatch Time for Structural Fire Calls					74	<70	70	70	PS1-2
Comments/Justification: With the implementation of the new CAD system in August 2005, dispatch times were expected to increase in the last quarter of FY04/05 and then decrease in FY05/06 due to system enhancements. Although dispatch times decreased as expected in FY06-07, the implementation of additional changes to the CAD system at the end of FY07-08 coupled with the increases in call volume, have increased to dispatch times slightly. There are a couple of senior dispatchers retiring in FY08-09. Dispatch times will increase if call volume increases without a commensurate increase in personnel. Dispatch time may rise slightly with the implementation of AVL in FY08-09. A revised dispatch protocol was implemented in Jan 2008 which increases dispatch times until dispatchers are familizare themselves with the new procedures. In addition, structure calls typically take longer to dispatch than non emergency calls									

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
16	Hire one Mobile Computer Unit Coordinator position in Communications	0	0	78	78	59	19	0	0	No	No	1	PS1-1
COMMENTS/JUSTIFICATION: This position is needed to provide support for the mobile data units in the operations field vehicles. The units are part of the CAD display for response units. This person is also responsible for maintenance and training of personnel in the field with these units.													
17	Hire one CAD Administrator II position in Communications	0	0	72	72	54	18	0	0	No	No	1	PS1-1
COMMENTS/JUSTIFICATION: This position provides support for CAD system implemented in 2005 for the fire rescue dispatch center. The system requires a full time person to monitor, update and handle issues related to the CAD and future needs assessment for CAD programming. This position is currently being filled with a MDFR dispatcher.													
22	Hire one Account Clerk position in Communication	0	0	50	50	35	15	0	0	No	No	1	PS1-1
COMMENTS/JUSTIFICATION: The Communication Division is requesting One Account Clerk position needed to help maintain the record upkeep, track billing and purchase of phones and accessories for the Miami-Dade Fire Rescue Department.													

Activity: Fire Prevention

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
Fees for Services	$5,680	$7,072	$6,977	$9,972	$12,122	$9,700	$10,200	$10,330
Fire Ad Valorem District Tax	$3,094	$3,167	$4,358	$3,348	$3,168	$7,415	$9,103	$11,658
TOTAL REVENUE	$8,774	$10,239	$11,335	$13,320	$15,290	$17,115	$19,303	$21,988
EXPENDITURES								
Salary	$5,714	$6,593	$7,364	$8,378	$9,476	$10,540	$12,266	$12,610
Overtime Salary	$643	$747	$707	$915	$1,089	$1,028	$1,458	$3,158
Fringe	$1,378	$1,714	$2,002	$2,449	$2,931	$3,403	$3,186	$3,548
Overtime Fringe	$148	$172	$163	$211	$250	$236	$335	$726
Other Operating	$880	$978	$990	$1,360	$1,266	$1,545	$1,644	$1,653
Capital	$11	$35	$109	$7	$278	$363	$414	$293
TOTAL OPERATING EXPENDITURES	$8,774	$10,239	$11,335	$13,320	$15,290	$17,115	$19,303	$21,988
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$8,774	$10,239	$11,335	$13,320	$15,290	$17,115	$19,303	$21,988
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$0	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	110	112	118	125	151	143	141	141
Full-Time Positions Filled =	0	0	0	0	138		117	
Part-time FTEs Budgeted =					1	1	3	3
Temporary FTEs Budgeted =	0	0	0	0	4	7	6	5

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Fire plans reviewed		11,111	12,293	11,196	17,970	18,000	17,970	17,700	PS1-4
Comments/Justification: Fire Prevention Child Scorecard - Number of plans submitted is a function of building industry and presents only a workload measure - % of plans reviewed within 9 days (below) better measures efficiency of process									
Life safety permit inspections performed	N/A	34,168	36,172	32,769	46,619	48,000	46,872	62,000	PS1-4
Comments/Justification: Fire Prevention Child Scorecard - Ten vacancies of Fire Safety Specialist I (FSSI) through FY04/05 impeded completion of inspections. Five new FSSI commenced field inspections in 4th Qtr FY04/05, but 3 additional vacancies occurred in the same quarter. Turnover a constant issue, however with revised salary implemented in FY07-08 and 10 new hires, number of inspections should increase.									
Percentage of Fire Plans reviewed within 9 days of submission	N/A	N/A	99.22%	98.44%	99.35	>97%	>97%	98%	PS1-4
Comments/Justification: Fire Prevention Child Scorecard - MDC Ordinance 99-140 requires fire plans to be reviewed within 9 days of submission									
Number of Life Safety Permit Inspections completed per Inspector	N/A	N/A	1,088	1,134	1,160	1,200	1,200	1,312	PS1-4
Comments/Justification: Fire Prevention Child Scorecard - Although the number of life safety inspections completed decreased in FY04/05 when compared to FY03/04, the number of inspections completed has increased from 1,088 to 1,134 per inspector, equating to an overall increase of 1,380 inspections. Inspections per Inspector are expected to increase since last class of 10 new inspectors will be fully implemented in FY07-08. New Inspectors initially accompany more seasoned inspectors for the first 3-6 months after training.									

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
6	Hire ten Fire Safety Specialist I positions in Fire Prevention	0	0	885	885	366	115	124	280	No	No	10	PS1-4
COMMENTS/JUSTIFICATION:The Fire Prevention Division is requesting ten Fire Safety Specialist I positions needed to inspect almost 80,000 commercial occupancies. Last fiscal year, Fire Prevention inspected approximately 47,000 occupancies. Increase of 10 inspectors would increase inspections by 6,000 in the first year (only 600/inspector due to initial training needs). However, revenues will exceed operating and capital expenditures by 46% and will cover 78% of total cost including salary and fringes during the first fiscal year. During the second fiscal year, the number of inspections per inspector should average 1,300, resulting in almost 13,000 inpections. Revenues will also surpass expenditures by 197% in the second fiscal year.												
7	Hire six Fire Safety Specialist II positions in Fire Prevention	0	0	586	586	266	78	74	168	No	No	6	PS1-4
COMMENTS/JUSTIFICATION:The Fire Prevention Division is requesting six Fire Safety Specialist II positions to meet priority goals set in business plan for increasing fire safety inspections from 47,000 to 80,000 annually. Increase in inspections by Life Safety Inspector I has a direct correlation in the amount of cases referred for code compliance enforcement.													
8	Hire one Lieutenant and two Fire Prevention Specialists positions in Fire Prevention	0	0	277	277	135	53	21	68	No	No	3	PS1-4
COMMENTS/JUSTIFICATION:The addition of these two positions will provide plans intake and minor review services on-site at municipalities. This integration of municipalities with Fire's plans review process will increase customer service and provide a true one stop permitting service.													
9	Hire one Senior Systems Analyst/Programmer position in Fire Prevention	0	0	123	123	92	31	0	0	No	No	1	ES4-6
COMMENTS/JUSTIFICATION:The Division currently spends $80,000 for annual licensing fees for an outside proprietary inspection software application. The Division is currently developing the application in-house to eliminate annual licensing fees, reduce downtime, reduce maintenance cost, and reduce time for upgrade implementation.													
10	Hire one Fire Safety Specialist I (FSS I) position in Fire Prevention	0	0	118	118	59	19	12	28	No	No	1	ES4-1
COMMENTS/JUSTIFICATION:This FSS I position will be responsible 50% of the time for customer service in the front counter by providing assistance in code research and interpretation. This incumbent will also meet with customers on Design Professionals' Days and respond to emails. Also incumbent will be responsible the other 50% for the review of small plans, tents, N/A's, revisions, fast tracks and electronic zoning plans.													
11	Convert two Temporary Processing Specialist I positions to Part-time in Fire Prevention	0	0	35	35	26	9	0	0	No	No	0	ES4-1
COMMENTS/JUSTIFICATION:Hiring the two temporary clerks on a permanent part-time basis will assure the continuing productivity of the Fire Engineering and Water Supply Bureau.													

F) FY 2007-08 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME

Activity: Support Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
Fire Ad Valorem District Tax	$26,833	$24,391	$30,053	$41,761	$46,655	$48,596	$50,052	$56,636
Rental of Office Space	$419	$435	$445	$532	$773	$364	$364	$260
TOTAL REVENUE	$27,252	$24,826	$30,498	$42,293	$47,428	$48,960	$50,416	$56,896
EXPENDITURES								
Salary	$6,614	$6,644	$7,431	$7,655	$8,575	$9,495	$8,486	$10,702
Overtime Salary	$382	$646	$798	$961	$996	$1,240	$1,199	$1,308
Fringe	$1,522	$1,684	$1,874	$2,150	$2,559	$3,159	$2,641	$3,648
Overtime Fringe	$88	$149	$184	$221	$229	$285	$276	$300
Other Operating	$17,188	$17,094	$19,187	$28,057	$29,903	$30,745	$32,426	$35,531
Capital	$1,458	$2,019	$952	$3,249	$5,166	$4,036	$5,388	$5,407
TOTAL OPERATING EXPENDITURES	$27,252	$28,236	$30,426	$42,293	$47,428	$48,960	$50,416	$56,896
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$27,252	$28,236	$30,426	$42,293	$47,428	$48,960	$50,416	$56,896
REVENUES LESS EXPENDITURES	$0	$-3,410	$72	$0	$0	$0	$0	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =	123	124	133	140	155	156	156	158
Full-Time Positions Filled =	0	0	0	0	143	[redacted]	133	[redacted]
Part-time FTEs Budgeted =	0	0	0	0	4	4	36	0
Temporary FTEs Budgeted =	0	0	0	0	1	6	7	0

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Design and construct six stations (Seaport -#39, Highland Oaks - #63, Trail- #61, Village of Homestead- #66, East Homestead #65, East Kendall #13),Training Complex and Ocean Rescue Facility at Crandon Park by FY07/08	N/A	N/A	N/A	N/A	Completion of Station 61	Completion of Stations #13	Completion of Stations #39,61,63,65,66	0	PS1-1
Comments/Justification: Facilities Division Child Scorecard - contains an Intiative with attached Gant chart for each facility to be constructed with established milestones									
Percentage of Routine MIT troubles resolved within 24 hours	N/A	N/A	N/A	70%	78%	80%	75%	85%	ED1-1
Comments/Justification: MIT Child Scorecard									
Percentage of MDFR Stations and Facilities receiving required annual preventive maintenance					>80	85	>80	>85%	ES6-4
Comments/Justification: Facilities Division Child Scorecard - Also station and facilities PMs are maintained in station binders									
Percentage of Priority One Service Requests (Repairs) completed within 24 hours					24.6%	25%%	>30%	>50%	ES6-4
Comments/Justification: Facilities Division Child Scorecard									
Average "Out of Service" Time for Suppression Units - In Shop (In hours)				50	26	30	30	32	ES7-1
Comments/Justification: Logistics Division Scorecard -Base FY 08-09 hours projected to increase with the addition of 7-14 front-line squads (same as a rescue unit) to be serviced with the same number of mechanics available in FY06-07. This impacts service to all apparatus types.									
Average "Out of Service" Time for Suppression Units - Mobile PM or repair (In hours)				2.7	2.8	2.8	3.0	3.0	ES7-1
Comments/Justification: Logistics Division Scorecard - Base FY 08-09 hours projected to increase with the addition of 7-14 front-line squads (same as a rescue unit) to be serviced with the same number of mechanics available in FY06-07. This impacts service to all apparatus types.									
Average "Out of Service" Time for Rescue Units - In Shop (In hours)				47	26	30	30	32	ES7-1
Comments/Justification: Logistics Division Scorecard - Base FY 08-09 hours projected to increase with the addition of 7-14 front-line squads (same as a rescue unit) to be serviced with the same number of mechanics available in FY06-07. This impacts service to all apparatus types.									
Average "Out of Service" Time for Rescue Units - Mobile PM or repair (In hours)				2.3	2.3	3.0	3.0	3.5	ES7-1
Comments/Justification: Logistics Division Scorecard - Base FY 08-09 hours projected to increase with the addition of 7-14 front-line squads (same as a rescue unit) to be serviced with the same number of mechanics available in FY06-07. This impacts service to all apparatus types.									

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Convert 21 Part-time positions to Full-time positions in The Logistics Division.	0	0	55	55	40	11	4	0	No	No	21	ES1-1

COMMENTS/JUSTIFICATION:To convert 1 Auto Parts Specialist I, 1 Auto Parts Specialist II, 1 Automotive Equipment Operator I, 1 Electronic Equipment Tech I, 5 Heavy Equipment Technicians, 1 Maintenance Mechanics, 1 Capital Inventory Clerk, 4 Inventory Clerks, 1 EMS Support Clerk and 5 Data Entry Specialists II from part-time to full-time. The Department's average overall growth has been 45.8% since 2002. The Logistics budget has grown to $40 million due to increase of stations and units within Miami-Dade Rescue. The workload has increased in this area due to an increased fleet which, in turn, increases the number of repairs and preventative maintenance performed.

2	Hire One Heavy Equipment Technician position in Logistics Division	0	0	76	76	57	18	1	0	No	No	1	PS1-1

COMMENTS/JUSTIFICATION:Establish an Additional Heavy Equipment Technician (HET) for the Fire Shop. Departmental and fleet growth has outpaced the resources available to provide maintenance and repairs to the heavy fleet. Maintenance delays also create increased out-of-service time, which increases overall response times in Operations. Additionally, newer fleet becomes more complex as manufacturers strive to meet EPA and other regulatory standards regarding emissions, fuel efficiency, and other Federal requirements. This enhancement provides an additional position to keep pace with required maintenance and attempt to maintain out-of-service time to a minimum.

3	Hire Two Inventory Clerks positions for the Logistics Division	0	0	100	100	71	21	0	0	No	No	2	ES1-1

COMMENTS/JUSTIFICATION:Hire two Inventory Clerks. These two full-time positions are necessary to meet the needs of the stations for medical and station supplies. Since 2002 the Department's average overall growth has been 45.8% while Supply has only grown 13%. Due to the increase of alarms and stations and units put into service within Miami-Dade Fire Rescue, the additional medical supplies need to be delivered in a more timely manner. There is a need for personnel to receive, put away, pick and pack the over 2,500 items valued at over $7.0 million processed each year through the Supply bureau.

4	Convert one temporary Construction Renovation Specialist and one temporary Construction Field Rep. to part-time position in Facilities & Construction Division	0	0	49	49	37	12	0	0	No	No	0	PS1-1

COMMENTS/JUSTIFICATION:The additional work load of station maintenance, renovations and on-going capital projects, warrants the conversion of these temporary posions to part-time.

5	Hire one Office Support Specialist II position in Facilities & Construction Division	0	0	47	47	33	14	0	0	No	No	1	ES8-2

COMMENTS/JUSTIFICATION:Office Support Specialist II position needs to be a full-time position. This position will be responsible for monitoring

expenditures to ensure compliance with budget numbers for both the Division's budget and all capital construction budgets.

29	Establish one Office Support Specialist II, one Buyer, one Clerk IV and one Chief Construction Manager position in Facilities & Construction Division	0	0	272	272	203	69	0	0	No	No	4	ES8-2

COMMENTS/JUSTIFICATION:These positions are needed to implement the in-house design and construction of future capital projects. They are also needed to monitor expenditures to comply with budget numbers for the Division's budget and capital construction budgets.

Activity: Suppression and Rescue

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	$6,600	$10,228	$10,951	$13,581	$14,973	$14,048	$14,048	$14,904
Aviation Transfer	$0	$0	$0	$17,579	$18,366	$17,891	$16,922	$19,161
Carryover	$10,071	$1,720	$28	$2,224	$7,923	$31,464	$39,289	$45,717
Fees for Services	$16,789	$16,427	$17,019	$14,080	$23,700	$29,650	$24,128	$26,228
Fire Ad Valorem District Tax	$119,862	$141,719	$159,285	$178,627	$219,361	$205,931	$204,082	$181,869
Interest Earnings	$824	$470	$828	$2,139	$3,497	$3,200	$3,200	$3,200
Miscellaneous	$715	$598	$156	$441	$327	$686	$686	$686
Miscellaneous Revenues	$0	$0	$0	$0	$323	$0	$0	$0
Non-Operating Revenue	$0	$0	$0	$0	$0	$0	$0	$0
Public Health Trust	$900	$900	$900	$900	$900	$900	$900	$900
State Grants	$0	$363	$393	$384	$1,200	$1,200	$0	$1,200
Federal Grants	$0	$1,004	$0	$117	$616	$801	$0	$750
TOTAL REVENUE	$155,761	$173,429	$189,560	$230,072	$291,186	$305,771	$303,255	$294,615
EXPENDITURES								
Salary	$101,525	$108,269	$120,535	$141,393	$159,323	$169,322	$167,704	$171,620
Overtime Salary	$13,187	$14,340	$14,208	$15,035	$16,213	$15,579	$14,093	$16,375
Fringe	$31,638	$38,249	$43,451	$54,221	$63,969	$66,057	$56,884	$74,737
Overtime Fringe	$3,033	$3,298	$3,268	$3,458	$3,729	$3,584	$3,242	$3,767
Other Operating	$4,079	$7,056	$5,762	$7,260	$8,576	$14,011	$11,572	$17,356
Capital	$386	$1,836	$184	$782	$1,893	$2,733	$4,043	$1,962
TOTAL OPERATING EXPENDITURES	$153,848	$173,048	$187,408	$222,149	$253,703	$271,286	$257,538	$285,817
Debt Services	0	0	0	0	0	0	0	0
Reserves	$0	$0	$0	$0	$0	$34,485	$0	$8,798
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$153,848	$173,048	$187,408	$222,149	$253,703	$305,771	$257,538	$294,615
REVENUES LESS EXPENDITURES	$1,913	$381	$2,152	$7,923	$37,483	$0	$45,717	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1475	1515	1599	1923	2018	2006	2000	1999
Full-Time Positions Filled =	0	0	0	0	2033	[redacted]	1962	[redacted]
Part-time FTEs Budgeted =	0	0	0	0	31	26	31	31
Temporary FTEs Budgeted =	0	0	0	0	0	1	1	0

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Air Rescue helicopter missions completed			1,743	1,915	1,929	2,100	1,929	2,150	PS1-2
Comments/Justification: Special Operations - Air Rescue Scorecard - Increased availability and capability of Air Rescue helicopters will ensure critically injured patients are rapidly transported to the appropriate level 1 trauma center.									
Total medical and Fire Rescue calls dispatched	193,674	193,196	206,128	213,632	229,233	235,000	229,233	241,000	PS1-2
Comments/Justification: Fire-Rescue Scorecard - The total number of calls dispatched represents all incidents for which units were dispatched, not the number of units dispatched. Depending on the nature of each call, multiple units may be required to mitigate an incident.									
Ground medical transports	48,296	46,953	47,543	51,638	65,109	98,000	65,100	102,000	PS1-2
Comments/Justification: Fire-Rescue Scorecard - the determination to transport a patient is based on MDFR's medical protocol.									
Percentage of Medical Calls Transported	N/A	N/A	31%	33.5%	38.55%	52.00%	>35%	55.00%	PS1-2
Comments/Justification: Fire-Rescue Scorecard - the determination to transport a patient is based on MDFR's medical protocol. Increase in base attributable to addition of 7-14 squads to transport patients which meet the basic life support (BSL) protocols. Through Janaury 2008, 7 squads have been placed in serve. Base computed assuming 10 squads are in service in FY07-08.									
Average Response Time to Life Threatening Calls Inside the Urban Development Boundary (UDB) - (from Call Inception - Public Safety Answering Point(PSAP) to Arrival of first unit at Incident) - in Minutes	7.31	7.36	7.98	8.27	7.21	7.06	8.00	7.00	PS1-2
Comments/Justification: Fire-Rescue Scorecard - The average response time encompasses call handling by the Public Service Answering Point (PSAP), which is staffed by Miami-Dade Police Department, call dispatching by MDFR Communications, and MDFR turn-out and travel time to the incident.									
Average Response Time to Life Threatening Calls Outside the Urban Development Boundary (UDB) - (from Call Inception - Public Safety Answering Point(PSAP) to Arrival of first unit at Incident) - in Minutes	10.32	10.52	10.83	11.25	11.27	12.00	11.00	12.00	PS1-3
Comments/Justification: Fire-Rescue Scorecard - The average response time encompasses call handling by the Public Service Answering Point (PSAP), which is staffed by Miami-Dade Police Department, call dispatching by MDFR Communications, and MDFR turn-out and travel time to the incident.									
Average Response Time to Fire Structure Calls Outside the Urban Development Boundary (UDB) - (from Call Inception - Public Safety Answering Point(PSAP) to Arrival of first unit at Incident) - in Minutes	10.33	11.13	11.34	10.53	10.51	11.00	10.50	11.00	PS1-2
Comments/Justification: Fire-Rescue Scorecard - The average response time encompasses call handling by the Public Service Answering Point (PSAP), which is staffed by Miami-Dade Police Department, call dispatching by MDFR Communications, and MDFR turn-out and travel time to the incident.									
Average Response Time to Fire Structure Calls Inside the Urban Development Boundary									

(UDB) - (from Call Inception - Public Safety Answering Point(PSAP) to Arrival of first unit at Incident) - in Minutes	7.09	6.95	6.93	6.16	6.10	6.00	7.25	6.00	PS1-2
Comments/Justification: Fire-Rescue Scorecard - The average response time encompasses call handling by the Public Service Answering Point (PSAP), which is staffed by Miami-Dade Police Department, call dispatching by MDFR Communications, and MDFR turn-out and travel time to the incident.									
Aircraft Availability for Transport				97.65%	99.40%	98.00%	>97%	98.00%	PS1-2
Comments/Justification: Special Operations - Air Rescue Scorecard - Ownership of four aircraft. 2 new and 2 recently retro-fitted, will allow for 100% availability of 2 aircraft 24/7 for entire year.									
Number of Citizens/Personnel trained by Anti-Venom Unit	N/A	N/A	N/A	91,000/1,100	427,000/2,600	450,000/3,000	450,000/3,000	450,000/3,500	PS4-3
Comments/Justification: Special Operations Division and Anti-venom Bureau Child Scorecard - Anti-Venom unit conducts In-service training for MDFR staff as well as for hospital personnel. The unit conducts and participates in numerous demonstrations and community events.									
Increase the number of participants in the Ocean Awareness and Jr. Lifeguard Summer Program				10/101	200/100	225/125	100/150	250/150	PS4-3
Comments/Justification: Continuation of two popular programs conducted by the Ocean Lifeguard Rescue Bureau that help achieve the desired outcome of resident and visitor safety awareness and preparedness for all segments of the community.									
Average response time of first arriving unit to the midpoint of the furthest runway (in minutes)	2:40	2:32	2:15	3:00	<3.00	<3.00	<3.00	<3.00	PS1-2
Comments/Justification: Within three minutes from the time of the alarm from Air Traffic Control Tower, at least one required Aircraft Rescue Fire Fighting vehicle shall reach the midpoint of the farthest runway and begin application of foam, dry chemical or Halon 211.									
Prevent fuel spills at Miami International Airport by continuation of monitoring program by MDFR personnel.			138	97	0	<100	<100	0	PS1-2
Comments/Justification: Fuel spills are major concern at all large airports. Airports similar in size to MIA usually experience more than 1,000 fuel spills per year, MIA is known throughout the aviation indsutry for having the most effective fuel monitoring program in the nation.									
Number of personnel receiving medical skills training - Quarterly					1,514	1,600	1,600	1,750	PS1-4
Comments/Justification: EMS Division Child Scorecard - Quarterly training is conducted by EMS Captains and varies between one and three hours per contact and is determined based on quality management findings. This training may also involve new equipment and techniques.									
Number of participants in Departments Ride-a-Long program					9,600	10,000	10,000	10,000	ES2-3
Comments/Justification: EMS Division Child Scorecard - Represents riders, including students and members of the public.									
Percentage of Fuel Spills investigated within 48 Hours of Incident - Goal is 90%				100%	95%	>95%	>95%	95%	PS1-1
Comments/Justification: Aviation Fire Division Child Scorecard - Inspect fueling apparatus per National Fire Protection Association 407 and investigate fuels spills and issue Notices of Violations when applicable									
Percentage of Fuel Delivery Systems					95%	>95%	>95%	95%	PS1-1

Inspected at MIA - Goal is 95%									
Comments/Justification: Aviation Fire Division Child Scorecard									
Number of Rescues performed at Crandon and Haulover Parks					76	76	<120	76	PS1-2
Comments/Justification: Ocean Rescue Bureau Child Scorecard									
Personnel Receiving Hot Drill Training in accordance with FAR Part 139					102	100	100	100	PS1-5
Comments/Justification: Aviation Fire Division Child Scorecard									
Percentage of Uniform Paramedic Personnel receiving required CEUs for Paramedic recertification					100%	100%	100%	100%	PS1-1
Comments/Justification: EMS Division Child Scorecard -MDFR has over 1,200 paramedics which must receive 200 hours of Continuing Education Units (CEUs) every two years to maintain certification									
Average Hospital Wait time (in minutes)			29.99	22.38	19.84	18.00	18.00	15.00	PS1-2
Comments/Justification: Fire-Rescue Scorecard - This time represents the time elasped from the time a rescue unit arrives at the hospital emergency room and the time custody of the patient is transferred to the receiving hospital.									
Number of Rescue completed by Fire Boat #1					134	230	230	266	PS1-2
Comments/Justification: Special Operations Division Scorecard and Marine Operations Bureau - Fire Boat #1, a 50 ft. fire fighting vessel, was placed into service on a 24/7 basis on March 12, 2007 at the Port of Miami Station #39.									

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
12	Hire One Aircraft Avionics Technician Position in Air Rescue	75	0	0	75	60	15	0	0	No	No	1	PS1-1

COMMENTS/JUSTIFICATION:Currently the Bureau maintains 72 radios between four aircrafts as well as other electronic system installed in new aircrafts. The lack of a qualified technician who can repair this equipment forces the Bureau to contract the work out to a vendor at a premium labor rate. The in-house repair of this vital elecronic equipment will reduce run-around time and repair costs significantly Los Angeles County operates a fleet of 10 helicopters with a full-time staff of 20 technicians and two part-time technicians; a ratio of 2.2 technicians per aircraft. Currently, MDFR has a staff of 5 technicians for 4 helicopters; a ratio of 1.25 technicians per aircraft. The hiring of this additional technician would improve Air Rescues ratio to 1.5 technicians per aircraft. Newly retrofitted aircraft have several highly sophisticated avionics systems which require greater maintenance needs and manpower. Additionally, subsystems maintenance and inspection requirements have increased substantially. An average of 5 major aircraft inspections are performed annually.

13	Convert Twelve Lifeguard 1 Part-time positions to Full-time in Ocean Rescue	38	0	0	38	28	10	0	0	No	No	12	PS1-1

COMMENTS/JUSTIFICATION:Approximately 20 part-time lifeguards are currently working 30-40 hours per week and qualifying for fringes worth an average of $17,000 per part-time employee annually. Twelve additional full-time positions will reduce the number of part-time currently working 30-40 hours per week from 20 to 12 ($17,000 annualy x 8 part-time lifeguards = $136,000) while the cost differential between part-time and full-time lifeguards working 40 hours per week is equal to the value of the 13 paid County holidays (3,200 x 12 overage positions = $38,400). Based on these estimates, the additional 12 lifeguard positions will save Ocean Rescue approximately $97,600 (annual savings) Part-time lifeguards continue to gain necessaru credentials only to be hired by other organizations taking with them the valuable training and experience provided by Ocean Rescue (nearly 50% of Miami Beach lifeguards come from Ocean Rescue) an additional 12 full-time lifeguard positions requested will increase the retention of knowledge, skills and experience.

14	Staffing of the second 36' Fireboat for Marine Operations Bureau	1829	0	0	1829	1295	534	0	0	No	No	18	PS1-1

COMMENTS/JUSTIFICATION:Provide full-time staffing for new 36' Fireboat inaugurated on November 29, 2007. Staffing the vessel like the 50' Fireboat would require one officer, one operator and two firefighter paramedics per 24-hour shift plus relief. This staffing level would allow for 24/7 coverage dedicated strictly to maritime response. The assigned crew would be able to properly maintain the vessel, provide training, and respond in a timely manner to emergency incidents. These activities will not be hampered by the land-based obligations such as school demonstrations, hydrant maintenance, move-ups for area coverage, and special assignments and alarms, thus ensuring availability for maritime response.

15	Hire Two CFO positions - (Operational Administrators) in Operations	0	0	425	425	234	66	34	91	No	No	2	PS1-1

COMMENTS/JUSTIFICATION:To provide necessary assistance and support for the mission of the 24 hour Division Chiefs; to represent the Division at community, departmental, and inter-agency meetings. Assume operational and administrative responsibilities within the Division. Provide cross shift and countywide continuity by acting as a liaison between the 24 Division Chiefs.

21	Hire One EMD Quality Assurance Specialist II position in EMS	0	0	76	76	55	18	0	3	No	No	1	ES9-4

COMMENTS/JUSTIFICATION:Quality management is mandated by State Statue. Currently we have a full time Quality Management Administrator and one Quality Assurance Specialist. In order to improve effectiveness this office needs to be expanded by an additional Quality Management Specialist (Civilian Paramedic). The most critical factor for the succcessful implementation of the EMS Division Business Plan is to ensure the Quality Management Process is successful. This position will ensure that critical data is reviewed for Ptotocol Deviations and Focus Studies. This position will also assist Quality Assurance Committees with the Peer Review Process.

23	Purchase four supplemental vehicles; two 6x6 Mules and two 4x4 ATVs	45	0	0	45	0	0	0	45	No	No	0	PS1-1
COMMENTS/JUSTIFICATION:Supplemental vehicles are needed to partol beach areas and assist with quick response to areas that are not accessible by other Ocean Rescue and Fire Department vehicles. The 6x6 mules are also available to tow the Bureau's personal water craft (PWC), provide first aid and transport staff as necessary.													
24	Purchase One Ocean Rescue Dory (include rowing boat, aluminum trailer, two sets of graphite oars, boat cover and shipping)	9	0	0	9	0	0	0	9	No	No	0	PS1-1
COMMENTS/JUSTIFICATION:Miami-Dade Fire Rescue Department Ocean Rescue Bureau (Haulover) will use this vessel to perform offshore patrolling of local beach swimming areas, make assists and rescues as necessary, perform preventative actions, provide emergency response, assist with 'life safety' and special events, i.e. film productions, summer youth programming, triathlons, employee training, athletic events and aquatic functions.													
25	Hire One SCUBA Instructor and One Clerk position in Special Operations	0	0	98	98	75	23	0	0	No	No	2	PS3-1
COMMENTS/JUSTIFICATION:SCUBA and Rescue Skin Divers have grown from a total of 400 divers to 1,885 divers with the same staffing of three positions. The Training Division plan to have six recruit classes over the next two fiscal years which creates the need for Rescue Skin Diver Class of about 60 new recruits. The Civilian SCUBA Instructor and Clerk positions will provide Dive Rescue Bureau with the ability to meet its growing administrative and training needs.													
27	Purchase of Service to perform safety overhaul of the 28' Whitewater	0	0	30	30	0	0	30	0	No	No	0	PS1-1
COMMENTS/JUSTIFICATION:The 28' Whitewater is approximately 15 years old. Marine industry standards recommend a safety overhaul of the hull and associated equipment after 10 years. This overhaul is to include inspection and/or replacement of electrical wiring, stringers and keel support, fuel tank, and all gauges and valves. Since April 2006, the MOB has spent approximately $15,000 on the repair of this vessel													

Activity: Training

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
Fire Ad Valorem District Tax	$4,172	$3,133	$4,280	$6,262	$7,167	$5,226	$5,945	$5,277
TOTAL REVENUE	$4,172	$3,133	$4,280	$6,262	$7,167	$5,226	$5,945	$5,277
EXPENDITURES								
Salary	$2,670	$2,094	$2,695	$3,858	$4,166	$2,704	$3,501	$2,762
Overtime Salary	$587	$208	$226	$598	$874	$750	$750	$800
Fringe	$695	$517	$862	$1,222	$1,395	$918	$961	$1,062
Overtime Fringe	$135	$48	$52	$137	$201	$172	$173	$184
Other Operating	$236	$244	$424	$431	$470	$604	$468	$382
Capital	$42	$22	$21	$16	$61	$78	$92	$87
TOTAL OPERATING EXPENDITURES	$4,365	$3,133	$4,280	$6,262	$7,167	$5,226	$5,945	$5,277
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$4,365	$3,133	$4,280	$6,262	$7,167	$5,226	$5,945	$5,277
REVENUES LESS EXPENDITURES	$-193	$0	$0	$0	$0	$0	$0	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =	30	30	31	28	30	29	29	29
Full-Time Positions Filled =	0	0	0	0	27	[redacted]	21	[redacted]
Part-time FTEs Budgeted =	0	0	0	0	1	1	2	1
Temporary FTEs Budgeted =	0	0	0	0	1	2	2	1

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Percentage of Uniform Paramedic Personnel receiving required Continuing Education Units (CEUs) for Paramedic recertification (2 year cycle)	N/A	N/A	95%	100%	100%	100%	100%	100%	PS3-1
Comments/Justification: Training Child Scorecard									
Number of Personnel completing Driver Certification Testing					346	360	>or=360	360	PS3-1
Comments/Justification: Training Division Child Scorecard - Dependent on Department need.									
Number of Personnel completing Driver Improvement training					36	>72	>or=72	>72	PS3-1
Comments/Justification: Training Division Child Scorecard									
Number of EMS-Related Injuries					79	72	68	600	PS1-1
Comments/Justification: Training Division Child Scorecard									

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Fire Rescue

($ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM FIRE RESCUE

Department(to)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission
Total Transfer to other Departments										

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO FIRE RESCUE

Department(from)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission
Public Health Trust	Miami-Dade Fire Rescue - Helicopter Payment	No	$900	$900	$900	$0	$0	$900	$0	$900
Total Transfer from other Departments			$900	$900	$900	$0	$0	$900	$0	$900

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Fire Rescue

($ in 000s)

Line Item Highlight	Subobject(s)	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Submission
Administrative Reimbursement	26240 & 53231	$5,903	$4,038	$5,664	$7,049	$7,611	$9,164	$9,164	$9,146
Contract Temporary Employees	21510	$1,120	$936	$556	$646	$1,287	$1,287	$534	$653
Employee Overtime	00160 & 00161	$18,270	$16,433	$17,141	$19,130	$18,852	$19,054	$18,376	$22,092
Travel	31210,31211,31212,31215 & 31216	$590	$159	$194	$296	$248	$388	$396	$446

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

($ in 000s)

2008-09 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Fire Rescue

	2007-08	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
County Bonds/Debt										
1994 Fire District Bond Interest	0	4,100	0	0	0	0	0	0	0	4,100
2002 Fire District Bond Interest	0	2,100	0	0	0	0	0	0	0	2,100
2002 Fire Rescue District Bonds	0	17,795	0	0	0	0	0	0	0	17,795
Building Better Communities GOB Program	0	425	1,075	0	0	0	0	0	0	1,500
Capital Asset Acquisition Bond 2004B Proceeds	0	18,000	0	0	0	0	0	0	0	18,000
Future Financing	0	0	25,000	25,000	0	0	0	0	0	50,000
Sunshine State Financing	0	20,950	0	0	0	0	0	0	0	20,950
Total:	**0**	**63,370**	**26,075**	**25,000**	**0**	**0**	**0**	**0**	**0**	**114,445**
Impact Fees/Exactions										
Fire Impact Fees	425	9,991	2,015	3,964	6,882	4,819	2,519	0	0	30,190
Total:	**425**	**9,991**	**2,015**	**3,964**	**6,882**	**4,819**	**2,519**	**0**	**0**	**30,190**
Other County Sources										
Capital Outlay Reserve	260	260	440	2,500	0	0	0	0	0	3,200
Court Settlement	0	500	0	0	0	0	0	0	0	500
Fire Rescue Taxing District	0	45	0	0	0	0	0	0	0	45
Interest Earnings	0	1,240	1,720	0	0	0	0	0	0	2,960
Total:	**260**	**2,045**	**2,160**	**2,500**	**0**	**0**	**0**	**0**	**0**	**6,705**
Department Total:	**685**	**75,406**	**30,250**	**31,464**	**6,882**	**4,819**	**2,519**	**0**	**0**	**151,340**

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

($ in 000s)

2008-09 Proposed Capital Budget and Multi-Year Capital Plan

Public Safety

	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Air Rescue Facilities									
HANGER AT OPA-LOCKA AIRPORT	260	440	2,500	0	0	0	0	0	3,200
Capacity-Improving Projects									
MISCELLANEOUS FIRE RESCUE CAPITAL PROJECTS	0	1,300	1,300	4,000	0	0	0	0	6,600
Facility Improvements									
BAY HARBOUR FIRE RESCUE STATION (76)	0	1,000	0	0	0	0	0	0	1,000
FIRE FLEET MAINTENANCE COMPLEX	0	5,500	14,500	0	0	0	0	0	20,000
WEST MIAMI FIRE STATION 40	425	1,500	0	0	0	0	0	0	1,925
Fire Station Renovation									
FIRE RESCUE STATION RENOVATIONS	600	1,900	850	700	0	0	0	0	4,050
HIGHLAND OAKS FIRE RESCUE STATION PHASE 2 - STATION 63	0	260	3,370	1,370	0	0	0	0	5,000
NORTH BAY VILLAGE STATION 27	0	1,200	3,800	0	0	0	0	0	5,000
Fire Station Replacement									
HOMESTEAD FIRE RESCUE STATION (STATION 16)	322	1,185	2,603	0	0	0	0	0	4,110
MODEL CITIES FIRE RESCUE STATION (STATION 2)	370	2,210	2,640	0	0	0	0	0	5,220
SUNNY ISLES BEACH FIRE RESCUE STATION (STATION 10)	685	1,060	2,655	0	0	0	0	0	4,400
Future Capital Projects									
SOUTH DIVISION OFFICE	615	385	0	0	0	0	0	0	1,000
New Fire Stations									
ARCOLA FIRE RESCUE STATION (STATION 67)	0	0	1,297	2,203	0	0	0	0	3,500
COCONUT PALM FIRE RESCUE (STATION 70)	0	1,244	2,256	0	0	0	0	0	3,500
DOLPHIN FIRE RESCUE STATION (STATION 68)	986	0	0	859	1,045	2,110	0	0	5,000
DORAL NORTH FIRE RESCUE STATION (STATION 69)	200	1,530	1,535	0	0	0	0	0	3,265
EUREKA FIRE RESCUE STATION (STATION 71)	0	340	0	0	65	1,213	2,872	0	4,490
FLORIDA CITY FIRE RESCUE STATION (STATION 72)	0	450	0	0	446	1,163	2,151	0	4,210
GLADES/BEACON LAKES FIRE RESCUE STATION (STATION 75)	0	0	0	0	0	2,147	1,848	0	3,995
MIAMI LAKES WEST FIRE RESCUE STATION (STATION 64)	354	1,000	3,086	0	0	0	0	0	4,440
NORTH MIAMI STATION (STATION 18)	0	0	1,244	2,236	20	0	0	0	3,500
PALMETTO BAY FIRE RESCUE STATION (STATION 62)	780	200	2,500	825	0	0	0	0	4,305
Ocean Rescue Facilities									
OCEAN RESCUE FACILITY IMPROVEMENTS - BUILDING BETTER COMMUNITIES BOND PROGRAM	125	300	1,075	0	0	0	0	0	1,500
Support Facilities									
TRAINING COMPLEX	1,930	14,507	13,673	0	0	0	0	0	30,110
ULTRA HIGH FREQUENCY (UHF) SYSTEM REPLACEMENT I AND II	16,500	1,500	0	0	0	0	0	0	18,000
Department Total:	**24,152**	**39,011**	**60,884**	**12,193**	**1,576**	**6,633**	**6,871**	**0**	**151,320**

Independent Review Panel

Department: Independent Review Panel

($ in 000s)

Department-wide Issues

N/A

Administration Issues

1 OPERATE A CREDIBLE PUBLIC COMPLAINT REVIEW MECHANISM.

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Independent Review Panel

($ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE									
CW	General Fund Countywide	$421	$460	$510	$531	$550	$630	$595	$605
TOTAL REVENUE		$421	$460	$510	$531	$550	$630	$595	$605
EXPENDITURES									
	Salary	$336	$346	$388	$408	$421	$475	$450	$453
	Overtime Salary	$0	$0	$0	$0	$0	$0	$0	$0
	Fringe	$68	$76	$87	$103	$108	$125	$117	$126
	Overtime Fringe	$0	$0	$0	$0	$0	$0	$0	$0
	Other Operating	$17	$28	$34	$20	$20	$29	$23	$26
	Capital	$0	$10	$1	$0	$1	$1	$5	$0
TOTAL OPERATING EXPENDITURES		$421	$460	$510	$531	$550	$630	$595	$605
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES		$421	$460	$510	$531	$550	$630	$595	$605
REVENUES LESS EXPENDITURES		$0	$0	$0	$0	$0	$0	$0	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	5	5	5	5	5	5	5	5
Full-Time Positions Filled =	5	5	5	5	5		5	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	0	0	0	0	0	0	0	0

Activity: Administration

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$421	$460	$510	$531	$550	$630	$595	$605
TOTAL REVENUE	$421	$460	$510	$531	$550	$630	$595	$605
EXPENDITURES								
Salary	$336	$346	$388	$408	$421	$475	$450	$453
Overtime Salary	$0	$0	$0	$0	$0	$0	$0	$0
Fringe	$68	$76	$87	$103	$108	$125	$117	$126
Overtime Fringe	$0	$0	$0	$0	$0	$0	$0	$0
Other Operating	$17	$28	$34	$20	$20	$29	$23	$26
Capital	$0	$10	$1	$0	$1	$1	$5	$0
TOTAL OPERATING EXPENDITURES	$421	$460	$510	$531	$550	$630	$595	$605
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$421	$460	$510	$531	$550	$630	$595	$605
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$0	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =	5	5	5	5	5	5	5	5
Full-Time Positions Filled =	5	5	5	5	5	[redacted]	5	[redacted]
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	0	0	0	0	0	0	0	0

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Number of group presentations to increase community awareness	0	0	77	77	0	50	60	50	PS4-1
Comments/Justification: FY 03-04 and FY 04-05 An unusual period in which the IRP was involved in FTAA,and the Executive Director responded to invitations from the State Department to conduct training.									
Number of conflict resolution workshops to strengthen constructive relations between the County and the public, particularly between law enforcement and the community	0	0	19	48	0	40	30	30	PS4-1
Comments/Justification: FY 03-04 and FY 04-05 An unusual period in which the IRP was involved in FTAA,and the Executive Director responded to invitations from the State Department to conduct training.									
Operate a credible public review complaint mechanism through public hearings	12	12	12	16	0	12	12	12	PS4-2
Comments/Justification: FY 05-06 Meeting cancelled due to Hurricane. FY 03-04 Additional meetings held due to FTAA.									

SELECTED LINE ITEM HIGHLIGHTS

Department: Independent Review Panel

($ in 000s)

Line Item Highlight	Subobject(s)	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Submission
Contract Temporary Employee Costs	21510	$1	$14	$0	$0	$0	$1	$0	$1
Travel Costs	31210	$2	$3	$7	$7	$5	$6	$6	$6

Inspector General

REPORT 22: MARCH COMMITTEE REPORT (Revised)

Department: Inspector General

($ in 000s)

Department-wide Issues

1 Miami-Dade County School Board

2 Office space relocation at Miami International Airport

3 New office lease agreement (expires April 2008)

4 General Fund support

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Inspector General

($ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE									
CW	General Fund Countywide	$0	$0	$737	$1,265	$1,654	$1,019	$1,019	$631
PROP	Carryover	$0	$0	$611	$613	$943	$1,400	$2,308	$1,710
PROP	Departmental Oversight (MOUs)	$0	$0	$505	$521	$962	$800	$975	$950
PROP	Interest Earnings	$0	$0	$48	$60	$105	$40	$40	$20
PROP	Miscellaneous Revenues	$0	$0	$0	$0	$226	$0	$10	$10
PROP	Proprietary Fees	$0	$0	$1,896	$2,243	$3,015	$1,950	$2,050	$2,200
TOTAL REVENUE		$0	$0	$3,797	$4,702	$6,905	$5,209	$6,402	$5,521
EXPENDITURES									
	Salary	$0	$0	$2,408	$2,737	$3,057	$3,710	$3,255	$3,911
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	$0	$0	$457	$696	$816	$919	$820	$1,014
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	$0	$0	$306	$313	$669	$544	$581	$560
	Capital	$0	$0	$13	$13	$55	$36	$36	$36
TOTAL OPERATING EXPENDITURES		$0	$0	$3,184	$3,759	$4,597	$5,209	$4,692	$5,521
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES		$0	$0	$3,184	$3,759	$4,597	$5,209	$4,692	$5,521
REVENUES LESS EXPENDITURES		$0	$0	$613	$943	$2,308	$0	$1,710	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	31	31	31	38	38	38	38
Full-Time Positions Filled =							33	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Oversight

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$0	$0	$737	$1,265	$1,654	$1,019	$1,019	$631
Carryover	$0	$0	$611	$613	$943	$1,400	$2,308	$1,710
Departmental Oversight (MOUs)	$0	$0	$505	$521	$962	$800	$975	$950
Interest Earnings	$0	$0	$48	$60	$105	$40	$40	$20
Miscellaneous Revenues	$0	$0	$0	$0	$226	$0	$10	$10
Proprietary Fees	$0	$0	$1,896	$2,243	$3,015	$1,950	$2,050	$2,200
TOTAL REVENUE	$0	$0	$3,797	$4,702	$6,905	$5,209	$6,402	$5,521
EXPENDITURES								
Salary	$0	$0	$2,408	$2,737	$3,057	$3,710	$3,255	$3,911
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	$0	$0	$457	$696	$816	$919	$820	$1,014
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	$0	$0	$306	$313	$669	$544	$581	$560
Capital	$0	$0	$13	$13	$55	$36	$36	$36
TOTAL OPERATING EXPENDITURES	$0	$0	$3,184	$3,759	$4,597	$5,209	$4,692	$5,521
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$0	$0	$3,184	$3,759	$4,597	$5,209	$4,692	$5,521
REVENUES LESS EXPENDITURES	$0	$0	$613	$943	$2,308	$0	$1,710	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =	0	31	31	31	38	38	38	38
Full-Time Positions Filled =							33	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Contracts/Programs audited and reviewed	N/A	N/A	15	27	23	27	23	25	ES8-1
Comments/Justification: Increase the integrity and compliance of county contracts and programs									
Reports issued (audits and other public reports)	N/A	N/A	11	20	13	20	18	20	ES1-1
Comments/Justification: Posting reports and audits online promotes accountability and integrity of County government and allows the citizens access to the findings and the remedies taken to recover losses, and reduce waste and mismanagement									
Number of written complaints recieved annually	N/A	126	116	181	216	180	140	140	ES2-1
Comments/Justification: The OIG's Compliant Registry tracks complaints received by the office, case initiations, and referrals made to other agencies									
Number of complaints received via the OIG's website annually	N/A	51	132	149	176	180	180	180	ES2-1
Comments/Justification: Provides and Internet-based way for county employees and the public to report government fraud, waste, and abuse confidentially and conveniently									
Number of complaints received via the OIG's hotline	N/A	N/A	60	159	194	200	125	125	ES2-1
Comments/Justification: Provides a way for county employees and the public to call and speak to an agent regarding their complaints of government fraud, waste, and abuse									

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Inspector General

($ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM INSPECTOR GENERAL

Department(to)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission
Total Transfer to other Departments										

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO INSPECTOR GENERAL

Department(from)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission
Aviation	Memorandum of Understanding (MOU)	No	$0	$409	$253	$139	$483	$300	$400	$300
Water and Sewer	Memorandum of Understanding (MOU)	No	$0	$248	$187	$118	$193	$200	$200	$200
Adrienne Arsht Performing Arts Center	Memorandum of Understanding (MOU)	No	$0	$66	$66	$114	$86	$0	$0	$0
Solid Waste Management	Memorandum of Understanding (MOU)	No	$0	$0	$0	$89	$70	$100	$100	$100
Transit	Memorandum of Understanding (MOU)	No	$0	$0	$0	$61	$130	$200	$200	$150
Total Transfer from other Departments			$0	$723	$506	$521	$962	$800	$900	$750

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Inspector General

($ in 000s)

Line Item Highlight	Subobject(s)	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Submission
Travel	31210	$0	$12	$16	$20	$27	$25	$25	$25
In-service Training	32010	$0	$3	$6	$2	$0	$3	$3	$3

Juvenile Services

Department: Juvenile Services

($ in 000s)

Department-wide Issues

1 No Issues

2 Update: In the lead editorial on December 25, 2007, the Miami Herald came "to praise something that works: the Miami-Dade Juvenile Services Department...a government agency that today is a model for others" with "the deliberate application of common sense". In partnership with the State Attorney and every Police Chief in Miami-Dade County, the county wide Civil Citation that began in April has kept over 1,000 juveniles from being arrested for misdemeanor crimes while still participating in assessments, diversion services, restitution and community service. Every arrest prevented saves an initial systemic cost of $5,000, not counting police costs or services. Over 95% of juveniles in Civil Citation are minorities. The U.S. Justice Department is looking to use Miami-Dade County as the model to reduce the overrepresentation of minority juveniles nationwide. We expect that number to reach 4,000 this year. That would give Miami-Dade County the lowest juvenile arrest rate of any major urban area in the United States.

3 Update: Federal and State Grant funding has not been confirmed for FY 2008-09

4 Update: the Juvenile Services Department provides administrative oversight for the Guardian At Litem program.

Manage the Process Issues

1 No Issues

Administration and Public Information Issues

1 No Issues

Guardian Ad Litem Issues

1 No Issues

Manage the Process Issues

1 No Issues

1 No Issues

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Juvenile Services

($ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE									
CW	General Fund Countywide	$4,317	$6,330	$7,314	$7,858	$8,414	$8,563	$8,526	$9,126
PROP	Carryover	$0	$0	$34	$113	$140	$62	$183	$121
PROP	Collection Fees and Charges	$97	$126	$380	$417	$440	$433	$433	$433
STATE	State Grants	$1,882	$1,901	$1,859	$1,648	$1,959	$2,086	$2,059	$2,059
INTERTRNF	Interagency Transfers	$1,300	$1,281	$85	$74	$0	$500	$500	$500
FED	Federal Grants	$942	$910	$688	$416	$325	$351	$351	$302
TOTAL REVENUE		$8,538	$10,548	$10,360	$10,526	$11,278	$11,995	$12,052	$12,541
EXPENDITURES									
	Salary	$3,633	$4,576	$5,211	$5,180	$5,784	$6,216	$6,278	$6,491
	Overtime Salary	$26	$44	$45	$104	$86	$70	$60	$70
	Fringe	$1,075	$1,406	$1,599	$1,638	$1,802	$2,043	$2,021	$2,207
	Overtime Fringe	$8	$13	$17	$33	$15	$13	$13	$13
	Other Operating	$3,735	$4,411	$3,175	$3,319	$3,345	$3,512	$3,427	$3,666
	Capital	$61	$64	$200	$112	$63	$141	$132	$94
TOTAL OPERATING EXPENDITURES		$8,538	$10,514	$10,247	$10,386	$11,095	$11,995	$11,931	$12,541
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES		$8,538	$10,514	$10,247	$10,386	$11,095	$11,995	$11,931	$12,541
REVENUES LESS EXPENDITURES		$0	$34	$113	$140	$183	$0	$121	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =	110	120	120	120	122	119	119	119
Full-Time Positions Filled =					119	[redacted]	117	[redacted]
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =					0	0	0	0

Activity: Administration and Public Information

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$217	$227	$240	$247	$275	$317	$317	$339
TOTAL REVENUE	$217	$227	$240	$247	$275	$317	$317	$339
EXPENDITURES								
Salary	$164	$172	$182	$187	$210	$258	$258	$276
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	$53	$55	$58	$60	$65	$59	$59	$63
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	0	0	0	0	0	0	0	0
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	$217	$227	$240	$247	$275	$317	$317	$339
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$217	$227	$240	$247	$275	$317	$317	$339
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$0	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =	2	2	2	2	2	2	2	2
Full-Time Positions Filled =					2	[redacted]	2	[redacted]
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Meetings with JAC Partners to assess and amend policy.		26	26	26	26	26	24	24	PS2-1
Comments/Justification: Ensure Department goals and objectives are met.									

Activity: Guardian Ad Litem

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$0	$495	$541	$671	$603	$824	$787	$849
TOTAL REVENUE	$0	$495	$541	$671	$603	$824	$787	$849
EXPENDITURES								
Salary	$0	$350	$373	$405	$396	$436	$436	$449
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	$0	$96	$105	$124	$128	$143	$143	$153
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	$0	$49	$63	$135	$67	$236	$203	$247
Capital	$0	$0	$0	$7	$12	$9	$5	$0
TOTAL OPERATING EXPENDITURES	$0	$495	$541	$671	$603	$824	$787	$849
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$0	$495	$541	$671	$603	$824	$787	$849
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$0	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =		9	9	9	9	8	8	8
Full-Time Positions Filled =					8	[redacted]	8	[redacted]
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Additional space, moving expenses and telephone costs associated with the additonal space.	121	0	0	121	0	0	121	0	No	No	0	PS2-1

COMMENTS/JUSTIFICATION: To provided needed work space for the Guardian AD Litem program which services abused, negelcted and abandoned children in the dependency devision of the 11th Judicial Circuit Cout. Rent $93,000 Moving expenses $15,000 Telephone $13,050

Activity: Manage the Process

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$4,100	$5,608	$6,533	$6,940	$7,536	$7,422	$7,422	$7,938
Carryover	$0	$0	$34	$113	$140	$62	$183	$121
Collection Fees and Charges	$97	$126	$380	$417	$440	$433	$433	$433
State Grants	$1,882	$1,901	$1,859	$1,648	$1,959	$2,086	$2,059	$2,059
Interagency Transfers	$1,300	$1,281	$85	$74	$0	$500	$500	$500
Federal Grants	$942	$910	$688	$416	$325	$351	$351	$302
TOTAL REVENUE	**$8,321**	**$9,826**	**$9,579**	**$9,608**	**$10,400**	**$10,854**	**$10,948**	**$11,353**
EXPENDITURES								
Salary	$3,469	$4,054	$4,656	$4,588	$5,178	$5,522	$5,584	$5,766
Overtime Salary	$26	$44	$45	$104	$86	$70	$60	$70
Fringe	$1,022	$1,255	$1,436	$1,454	$1,609	$1,841	$1,819	$1,991
Overtime Fringe	$8	$13	$17	$33	$15	$13	$13	$13
Other Operating	$3,735	$4,362	$3,112	$3,184	$3,278	$3,276	$3,224	$3,419
Capital	$61	$64	$200	$105	$51	$132	$127	$94
TOTAL OPERATING EXPENDITURES	$8,321	$9,792	$9,466	$9,468	$10,217	$10,854	$10,827	$11,353
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	**$8,321**	**$9,792**	**$9,466**	**$9,468**	**$10,217**	**$10,854**	**$10,827**	**$11,353**
REVENUES LESS EXPENDITURES	$0	$34	$113	$140	$183	$0	$121	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =	108	109	109	109	111	109	109	109
Full-Time Positions Filled =					109	[redacted]	107	[redacted]
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =					0	0	0	0

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Same measures as in general fund activity.					0			0	PS2-1
Comments/Justification:									
Same measures as in general fund activity.					0			0	PS2-1
Comments/Justification:									
Number of juvenile arrests processed at the Juvenile Services Department.	12,707	11,799	11,553	10,829	9,982	9,184	9,050	8,145	PS2-1
Comments/Justification: Juvenile arrests processed in accordance with Florida Statue mandates. The JSD is required to process every arrested juvenile that is brought to the JAC by law enforcement.									
Total number of youth referred to the Civil Citation Initiative in coordination with Miami Dade County municipal law enforcement agencies				6	480	1,250	1,522	1,522	PS2-1
Comments/Justification: Reduce the number of juvenile arrests by 10%.									
Number of youths referred to diversion programs.				2,888	2,813	2,850	2,907	2,907	PS2-1
Comments/Justification: Prevent re-arrest and reduce juvenile justice system costs.									
Percentage of youth successfully completing diversion programs.				75%	78%	80%	75%	75%	PS2-1
Comments/Justification: Prevent re-arrest and reduce juvenile justice system costs.									
Number of referred youths successfully completing diversion programs.				2226	1667	1700	1700	1700	PS2-1
Comments/Justification: Prevent arrests and reduce juvenile justice system costs.									
Percentage of detainable youths attending court hearing within 24 hours of arrest (statutory requirement).						90%	90%	90%	PS2-1
Comments/Justification: All arrests processed in accordance to Florida Statue									
Number of youth receiving Treatment Alternative to Safer Communities (TASC) assessments.				3649	3900	3900	3900	3900	PS2-1
Comments/Justification: Prevent arrests and reduce juvenile justice system costs by identifying services needed to address risk factors.									
Zero incidents resulting in liability	100%	100%	100%	100%	100%	100%	100%	100%	PS2-1
Comments/Justification: No incidents resulting in liability. Safe and secure JAC.									

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Juvenile Services

($ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM JUVENILE SERVICES

Department(to)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission
Corrections and Rehabilitation	Corrections and Rehabilitation Department - Food Services	No	$60	$37	$37	$36	$33	$40	$40	$40
Total Transfer to other Departments			$60	$37	$37	$36	$33	$40	$40	$40

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO JUVENILE SERVICES

Department(from)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission
Total Transfer from other Departments										

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Juvenile Services

($ in 000s)

Line Item Highlight	Subobject(s)	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Submission
Security Contract	22310	$1,300	$1,201	$1,300	$1,327	$1,395	$1,501	$1,435	$1,572
Rent	25511	$482	$493	$493	$487	$592	$589	$592	$626
Travel	31210	$8	$7	$10	$20	$17	$20	$17	$20

Medical Examiner

REPORT 22: MARCH COMMITTEE REPORT (Revised)

Department: Medical Examiner

($ in 000s)

Department-wide Issues

1. The curent year has a deficit due to the implementation of the new Evidence Collection and Body Transportation Program; the department would be amended at the end of year to cover related cost.
2. The department has a carryover of $780K: Medical Examiner Special Services-$174K and Special Risk Retirement (set-aside)-$287K and $319k for the Trust Fund. Special Risk Retirement is in progress.
3. Restoration of essential funds for training in order to maintain certification required for accreditation, training on new instrumentation in order to keep abreast of changes essential in toxicology and new methods in forensic imaging areas in order to provide revenue producing courses, to provide mass disaster preparedness, and to keep abreast of changes to HR laws. $21
4. An additional photographer is needed to process pictures taken by Forensic Evidence Technicians (body removal service) and to continue providing services at the Sylvester Cancer Center. (Revenue earned is $30K per year). ($64K)
5. Provide an additional doctor to reduce heavy load per doctor and provide better supervision for staff doctors and fellows ($310K).
6. Develop a comprehensive plan to transform existing Medical Examiner case files (1956 to present) to a state-certified, digital format. Acquire the additional staff, equipment and ETSD services to convert files to digital format ($609K).
7. Capital funds needed for instrumentation for the Forensic Toxicology Laboratory and equipment for the Forensic Imaging Bureau (photography) and the Computer Unit, and for continued renovation of twenty year old, deteriorating furnishings ($868k).
8. Establish a department position of victim services coordinator to provide advocacy and care for victims of violent crime and domestic violence. Requested by the SAO for those crimes where a perpetrator has not been apprehended or prosecuted.. The department will assist the next of kin in other types of deaths as well. This department is the first contact that is able to respond immediately to needs of others in such circumstances. ($67)

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Medical Examiner

($ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE									
CW	General Fund Countywide	$5,138	$5,854	$6,163	$7,302	$7,859	$8,279	$8,279	$10,497
CW	Toxicology Testing	$0	$143	$176	$105	$93	$68	$68	$68
PROP	Carryover	$295	$201	$172	$321	$624	$85	$780	$234
PROP	Cremation Approval Fees	$161	$198	$283	$290	$290	$287	$295	$300
PROP	Forensic Imaging	$67	$41	$37	$50	$53	$57	$47	$6
PROP	Other Revenues	$192	$133	$149	$205	$269	$131	$133	$94
PROP	Photographic Sales	$137	$22	$17	$13	$13	$12	$12	$12
PROP	Special Service Fees	$240	$111	$57	$94	$89	$55	$55	$55
FED	Urban Area Security Initiative (UASI) Grant	$0	$0	$0	$0	$30	$0	$0	$0
TOTAL REVENUE		$6,230	$6,703	$7,054	$8,380	$9,320	$8,974	$9,669	$11,266
EXPENDITURES									
	Salary	$3,815	$4,247	$4,464	$4,731	$5,211	$5,169	$5,737	$6,322
	Overtime Salary	$57	$38	$52	$67	$62	$78	$80	$82
	Fringe	$790	$999	$1,066	$1,265	$1,618	$1,878	$2,277	$2,469
	Overtime Fringe	$0	$0	$0	$17	$4	$23	$23	$26
	Other Operating	$1,349	$1,245	$1,206	$1,303	$1,428	$1,763	$2,370	$2,296
	Capital	$18	$2	$-55	$373	$217	$63	$193	$71
TOTAL OPERATING EXPENDITURES		$6,029	$6,531	$6,733	$7,756	$8,540	$8,974	$10,680	$11,266
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES		$6,029	$6,531	$6,733	$7,756	$8,540	$8,974	$10,680	$11,266
REVENUES LESS EXPENDITURES		$201	$172	$321	$624	$780	$0	$-1,011	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	62	63	65	70	70	65	80	80
Full-Time Positions Filled =	62	63	65	66	70	[redacted]	64	[redacted]
Part-time FTEs Budgeted =	1	1	2	2	2	2	4	4
Temporary FTEs Budgeted =								

Activity: Administration

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$1,313	$1,104	$1,239	$1,506	$1,578	$1,624	$2,074	$1,879
Carryover	$0	$0	$0	$0	$0	$0	$0	$0
Photographic Sales	$137	$0	$0	$0	$0	$0	$0	$0
TOTAL REVENUE	$1,450	$1,104	$1,239	$1,506	$1,578	$1,624	$2,074	$1,879
EXPENDITURES								
Salary	$971	$717	$859	$901	$954	$989	$1,072	$1,085
Overtime Salary	$0	$0	$0	$4	$1	$1	$1	$1
Fringe	$209	$179	$201	$238	$275	$293	$622	$357
Overtime Fringe	$0	$0	$0	$1	$0	$0	$0	$0
Other Operating	$267	$208	$154	$171	$246	$327	$365	$400
Capital	$3	$0	$25	$191	$102	$14	$14	$36
TOTAL OPERATING EXPENDITURES	$1,450	$1,104	$1,239	$1,506	$1,578	$1,624	$2,074	$1,879
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$1,450	$1,104	$1,239	$1,506	$1,578	$1,624	$2,074	$1,879
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$0	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	14	9	9	11	11	11	11	11
Full-Time Positions Filled =	14	9	9	7	11	[redacted]	11	[redacted]
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =								

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	IN-HOUSE EVIDENCE COLLECTION SERVICE	1284	0	0	1284	751	380	147	6	No	No	16	ES1-3
COMMENTS/JUSTIFICATION:THIS SERVICE WAS APPROVED BY THE COUNTY MANAGER'S OFFICE IN FY 07/08 DUE TO THE LEGAL AND NON-PERFORMANCE ISSUES RELATING TO PREVIOUS BODY REMOVAL SERVICES AND THE INABILITY OF THE DEPARTMENT TO OBTAIN SERVICES THAT WOULD MEET NECESSARY COMMUNITY AND DEPARTMENT STANDARDS.													
2	REPLACEMENT OF TWO ASSISTANT MEDICAL EXAMINERS WHO HAVE RESIGNED.	164	0	0	164	135	29	0	0	No	No	0	ES5-3
COMMENTS/JUSTIFICATION:SALARY INCREASES TO MATCH THOSE OF CURRENT ASSISTANT MEDICAL EXAMINERS TO ENABLE DEPARTMENT TO KEEP COMPETITVE WITH OTHER AREAS AND ATTRACT AND RETAIN QUALITY STAFF.													
3	TRAINING IN DISASTER PREPAREDNESS, TO MAINTAIN CERTIFICATIONS, AND TO KEEP ABREAST OF NEW TECHNOLOGY, USAGE OF NEW INSTRUMENTS, AND CHANGES TO HR LAWS.	21	0	0	21	0	0	21	0	No	No	0	ES1-1
COMMENTS/JUSTIFICATION:RESTORATION OF CRITICAL TRAINING ESSENTIAL IN A DEPARTMENT THAT PROVIDES AN IMMEDIATE FRONT LINE RESPONSE TO DEATH RELATED DISASTERS,MUST MAINTAIN CERTIFICATIONS IN ORDER TO MAINTAIN ACCREDITATION AND MUST BE ABLE TO RELY UPON RAPIDLY CHANGING TECHNOLOGY IN ORDER TO PROVIDE DEATH INVESTIGATION AND REVENUE PRODUCING TRAINING COURSES TO PARTICIPANTS NATIONALLY AND INTERNATIONALLY.													
4	5% INCREASES FOR CERTIFICATION IN THEIR RESPECTIVE FIELDS FOR 14 EMPLOYEES.	75	0	0	75	54	21	0	0	No	No	0	PS3-1
COMMENTS/JUSTIFICATION:IMPROVE SKILLS AIMING TOWARDS DELIVERANCE OF EXCELLENCE IN PHOTOGRAPHY, TOXICOLOGY, SECRETARIAL AND PERSONNEL AREAS. THIS APPLIES TO THREE PHOTOGRAPHERS, EIGHT TOXICOLOGISTS, TWO SECRETARIES AND ONE DEPARTMENT PERSONNEL RREPRESENTATIVE.													
5	MEDICAL EXAMINER SOFTWARE DEVELOPMENT & STAFF (SYSTEMS ANALYST 1 & COMPUTER TECHNICIAN 2) TO CONTINUE DEVELOPMENT OF CME & LIMS SYSTEMS, & TO INTEGRATE THESE TWO SYSTEMS & THE FILES CONVERTED TO A DIGITIZED FORMAT. TO ASSIST USERS.	166	0	0	166	115	41	5	5	No	No	2	ES4-6
COMMENTS/JUSTIFICATION:CONTINUE DEVELOPMENT OF A LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) AND THE CORONER MEDICAL EXAMINER (CME) DATABASE SOFTWARE BY VERTIQÂ® TO PROVIDE 24-HOUR, WEB-ENABLED ACCESS FOR LAW ENFORCEMENT CRIMINAL JUSTICE AND THE LEGAL COMMUNITIES. INTEGRATE THE DATABASES FOR BOTH THE CME AND THE LIMS SYSTEMS. PROVIDE THE													

INTEGRATION OF THE FILES CONVERTED TO THE DIGITIZED FORMAT WITH THESE SYSTEMS.

6	ADDITION OF ONE FORENSIC PHOTOGRAPHER TO ENABLE BUREAU TO PROCESS INCREASE IN PHOTOGRAPHS RELATED TO NEW BODY REMOVAL SERVICE AND TO CONTINUE TO PROVIDE OTHER OUTSIDE SERVICES TO FEDERAL AND LOCAL LAW ENFORCEMENT AGENCIES AND TO SYSVESTER CANCER CENTER.	64	0	0	64	46	18	0	0	No	No	1	ES1-2

COMMENTS/JUSTIFICATION:THIS WILL ENABLE DEPARTMENT TO SAVE REVENUE OF $30K AND SERVICE THE NEW IN-HOUSE BODY REMOVAL SERVICE WHICH WILL BE GENERATING PHOTOGRAPHS AT SCENES.

7	INCREASE THE GRADE OF THE CHIEF MEDICAL EXAMINER, THE DEPUTY CHIEF MEDICAL EXAMINER AND ASSISTANT MEDICAL EXAMINERS	349	0	0	349	279	70	0	0	No	No	0	ES5-3

COMMENTS/JUSTIFICATION:TO KEEP COMPETITIVE WITH OTHER AREAS AND TO AND TO RETAIN QUALITY STAFF

8	ADDITION OF ONE ASSISTANT MEDICAL EXAMINER.	310	0	0	310	224	80	5	1	No	No	1	ES5-3

COMMENTS/JUSTIFICATION:CURRENTLY THERE ARE FIVE ASSISTANT MEDICAL EXAMINERS AND FOUR FELLOWS IN ADDITION TO THE CHIEF MEDICAL EXAMINER (DEPARTMENT DIRECTOR) AND THE DEPUTY CHIEF MEDICAL EXAMINER (THE DIRECTOR OF PATHOLOGY). WHEN THE DEPARTMENT IS FULLY STAFFED WITH DOCTORS, THE CHIEF MEDICAL EXAMINER SHOULD NOT BE CONDUCTING AUTOPSIES. THIS POSITION SHOULD BE ADMINISTERING THE DEPARTMENT. AT THE PRESENT TIME HE IS CONDUCTING AUTOPSIES AND WORKING ON RELATED CASES 20 HOURS A WEEK. THE DEPUTY CHIEF MEDICAL EXAMINER IS THE DIVISION DIRECTOR RESPONSIBLE FOR THE ENTIRE PATHOLOGY SECTION,SUPERVISING THE ASSISTANT MEDICAL EXAMINERS AND THE FELLOWSHIP PROGRAM. (THIS POSITION SHOULD ONLY BE CONDUCTING AUTOPSIES AND WORKING ON RELATED CASES 20 HOURS A WEEK AT THE MOST INSTEAD OF THE 70 PLUS HOURS A WEEK.)TO ENABLE THE INDIVIDUAL TO SUPERVISE THE OTHER DOCTORS AND THE FELLOWSHIP PROGRAM.

9	THE CONVERSION OF 50 YEARS WORTH OF DOCUMENTS TOTALING APPROXIMATELY TWELVE MILLION PAGES TO A DIGITAL FORMAT TO PRESERVE AND INTEGRATE DOCUMENTS WITH DATABASE PROGRAMS AND TO ENABLE RESEARCH.	609	0	0	609	334	145	7	123	No	No	10	ES4-6

COMMENTS/JUSTIFICATION:THE DEPARTMENT HAS BEEN WORKING WITH ETSD ON THIS PROPOSAL. THE PLAN IS TO BEGIN TO CONVERT 50 YEARS OF RECORDS TO A DIGITAL FORMAT. IT WILL BE NECESSARY TO HAVE A SUPPLEMENTAL PROGRAM THAT WILL MERGE THE RECORDS INTO THE TWO DATABASES WE HAVE & ARE CURRENTLY DEVELOPING THE CORONER/MEDICAL EXAMINER SOFTWARE PROGRAM (CME) AND THE

LABORATORY INFORMATION MANAGEMENT PROGRAM (LIMS). THIS WILL ENABLE THE DEPART MENT TO PRESERVE RECORDS AND UTILIZE THEM FOR EXTENSIVE RESEARCH. WHILE THERE IS NO COST BENEFIT IN TERMS OF ACTUAL DOLLARS, THIS RESEARCH RESULTS IN LIVES SAVED AND ASSISTS MANY AGENCIES IN THEIR QUEST TO ACCOMPLISH THIS. THE PROJECT IS EXPECTED TO TAKE APPROXIMATELY ELEVEN YEARS IF THREE WORK STATIONS ARE ESTABLISHED (3 PEOPLE EACH) AND WILL NECESSITATE THE HIRING OF NINE FORENSIC RECORDS TECHNICIANS AND ONE CLERK 4 AS A SUPERVISOR. THE EQUIPMENT NEEDS AND THE TECHNICAL ASSISTANCE HAVE BEEN REVIEWED FOR ACCURACY AND FOR COST ANALYSIS BY ETSD AND INTERNALLY BY A COMMITTEE OF EMPLOYEES, EACH OF WHOM HAS A PARTICULAR AREA OF EXPERTISE RELATING TO THIS PROJECT.

10	CAPITAL FUNDS FOR LABORATORY INSTRUMENTATION, EQUIPMENT FOR THE PHOTOGRAPHY BUREAU AND THE COMPUTER UNIT AND REPLACEMENT OF 20 YEAR OLD FURNITURE	868	0	0	868	0	0	0	868	No	No	0	PS1-1

COMMENTS/JUSTIFICATION:CAPITAL ITEMS INCLUDE INSTRUMENTS FOR THE TOXICOLOGY LABORATORY, EQUIPMENT FOR THE MORGUE AND PHOTOGRAPHY BUREAUS AND REPLACEMENT OF 20 YEAR OLD DETERIORATING FURNITURE.

11	THIS POSITION WILL PROVIDE ADVOCACY AND CARE FOR VICTIMS OF VIOLENT CRIME AND DOMESTIC VIOLENCE.	67	0	0	67	43	18	5	1	No	No	1	ES4-6

COMMENTS/JUSTIFICATION:THE MEDICAL EXAMINER DEPARTMENT IS REQUESTING THIS POSITION BECAUSE THIS DEPARTMENT IS THE FIRST CONTACT THAT AN INDIVIDUAL HAS FOLLOWING THE VIOLENT DEATH OF A FAMILY MEMBER. IT IS IMPORTANT TO PROVIDE IMMEDIATE SERVICES AT A TIME WHEN IT IS NEEDED THE MOST. THE DEPARTMENT WILL APPLY FOR A GRANT TO FUND THIS POSITION, BUT THE DEPARTMENT IS REQUESTING THIS SERVICE WHETHER OR NOT THE GRANT IS AWARDED. THIS WAS REQUESTED BY THE STATE ATTORNEY'S OFFICE AS THE ME DEPARTMENT CAN ASSIST A FAMILY AS SOON AS A VIOLENT CRIME OR ANY OTHER DEATH OCCURS AND PRIOR TO THE TIME A PERPETRATOR IS APPREHENDED OR PROSECUTED. THIS IS THE FIRST CONTACT THAT NEXT-OF-KIN HAVE WHEN A FAMILY MEMBER HAS DIED AND THE DEPARTMENT IS ABLE TO PROVIDE IMMEDIATE ASSISTANCE.

Activity: Death Investigation

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$3,510	$4,437	$4,573	$5,425	$5,905	$6,250	$5,796	$8,195
Toxicology Testing	$0	$143	$176	$105	$93	$68	$68	$68
Carryover	$-2	$2	$83	$146	$422	$0	$461	$0
Cremation Approval Fees	$161	$198	$283	$290	$290	$287	$295	$300
Forensic Imaging	$67	$41	$37	$50	$53	$57	$47	$6
Other Revenues	$68	$92	$105	$99	$110	$128	$130	$91
Photographic Sales	$0	$22	$17	$13	$13	$12	$12	$12
Special Service Fees	$240	$111	$57	$94	$89	$55	$55	$55
TOTAL REVENUE	$4,044	$5,046	$5,331	$6,222	$6,975	$6,857	$6,864	$8,727
EXPENDITURES								
Salary	$2,772	$3,439	$3,496	$3,742	$4,164	$4,085	$4,569	$5,137
Overtime Salary	$28	$44	$27	$47	$50	$57	$59	$61
Fringe	$558	$795	$827	$997	$1,312	$1,550	$1,620	$2,075
Overtime Fringe	$0	$0	$0	$12	$0	$18	$18	$20
Other Operating	$683	$685	$802	$828	$903	$1,098	$1,664	$1,399
Capital	$1	$0	$33	$174	$85	$49	$179	$35
TOTAL OPERATING EXPENDITURES	$4,042	$4,963	$5,185	$5,800	$6,514	$6,857	$8,109	$8,727
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$4,042	$4,963	$5,185	$5,800	$6,514	$6,857	$8,109	$8,727
REVENUES LESS EXPENDITURES	$2	$83	$146	$422	$461	$0	$-1,245	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =	46	52	54	57	57	52	67	67
Full-Time Positions Filled =	46	52	54	57	57	[redacted]	51	[redacted]
Part-time FTEs Budgeted =	1	1	2	2	2	2	4	4
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Photographs taken	176,669	163,620	185,472	123,560	95,856	128,100	107,000	118,000	ES1-1
Comments/Justification: Includes photographs of autopsies, examinations, skeletal remains, non ME cases, and scenes. FY 05/06 and FY06/07 incliuded frames not used on a roll of film but previously counted. No more than one case is on a roll in order to ensure that photographs are not identified incorrectly. FY 04/05-Gave count of body photographs only and failed to count outside work. FY 05/06 Transitioning to digital photographs and included other types of photography as well. FY 06/07, FY 07/08 and future years reflect conversion to digital photographs.									
Body Disposition Requests Approved Annually	7,737	5,954	6,310	6,485	6,913	6,800	6,726	6,970	ES1-1
Comments/Justification: Includes approvals for cremations, anatomic dissections, and sea burials.									
Cases Processed	3,123	2,965	3,035	11,544	10,753	11,500	11,117	11,204	ES1-1
Comments/Justification: Higher numbers now include cremation approvals,skeletal remains, autopsies, external examinations, bone and tissue cases, non-ME cases, non-human remains and telephone cases.									
Autopsies Performed	2,213	2,129	2,252	2,045	2,153	2,300	2,157	2,197	ES1-1
Comments/Justification: Actual autopsies performed									
Scenes Visited	212	174	204	204	266	250	239	257	ES1-1
Comments/Justification: Actual Scenes Visited.									
ME Tox Cases Received	1,699	1,699	1,875	1,867	1,799	1,900	1,842	1,850	ES1-1
Comments/Justification: ME cases that require toxicology testing.									
Toxicology tests performed	40,426	37,410	41,300	39,300	40,197	41,000	40,140	42,000	ES1-1
Comments/Justification: Additional testing (more tests per case) required due to use of more drugs									
Outside Tox Cases Received	N/A	701	961	1,035	379	450	398	425	ES1-1
Comments/Justification: Department contracts- Consult cases.									
Outside Tox Tests Performed	6,157	15,964	23,400	24,900	9,065	10,000	9,388	9,500	ES1-1
Comments/Justification: Department contracts									
Total deaths certified				2,718	2,704	2,500	2,693	2,758	ES1-1
Comments/Justification: Includes autopsies (2045), external examinations (473), skeletal examinations (24), and telephone cases (176) for Actual FY 04/05. Increased for Projected FY 05/06 by 1.9% and for Base FY 06/07 by 1.76%.									
Medical Examiner body release time (in hours)				24	25	24	24	24	ES1-1
Comments/Justification: Body is available for release to funeral home in 24 hours from time of arrival at Medical Examiner Department.									
Total Deaths Certified				2,718	2,704	2,500	2,693	2,758	ES1-1
Comments/Justification: Includes autopsies (2045), external examinations (473), skeletal examinations (24), and telephone cases (176) for Actual FY 04/05. Increased for Projected FY 05/06 by 1.9% and for Base FY 06/07 by 1.76%.									
Law Enforcement Photographs Taken					10,987	11,000	11,000	11,000	ES1-1
Comments/Justification: Surveilance for Federal and local law enforcement.									

Activity: Grants and Programs

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
Urban Area Security Initiative (UASI) Grant	$0	$0	$0	$0	$30	$0	$0	$0
TOTAL REVENUE	$0	$0	$0	$0	$30	$0	$0	$0
EXPENDITURES								
Salary	0	0	0	0	0	0	0	0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	0	0	0	0	0	0	0	0
Capital	$0	$0	$0	$0	$30	$0	$0	$0
TOTAL OPERATING EXPENDITURES	$0	$0	$0	$0	$30	$0	$0	$0
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$0	$0	$0	$0	$30	$0	$0	$0
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$0	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =								
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Public Interment Program

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	$315	$313	$351	$371	$376	$405	$409	$423
Other Revenues	$3	$3	$5	$3	$2	$3	$3	$3
TOTAL REVENUE	$318	$316	$356	$374	$378	$408	$412	$426
EXPENDITURES								
Salary	$72	$78	$83	$88	$93	$95	$96	$100
Overtime Salary	$2	$0	$0	$0	$0	$0	$0	$0
Fringe	$19	$23	$25	$30	$31	$35	$35	$37
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	$225	$215	$248	$256	$254	$278	$281	$289
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	$318	$316	$356	$374	$378	$408	$412	$426
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$318	$316	$356	$374	$378	$408	$412	$426
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$0	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =	2	2	2	2	2	2	2	2
Full-Time Positions Filled =	2	2	2	2	2	[redacted]	2	[redacted]
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Public interment burials and cremations	769	686	735	806	771	775	764	809	ES1-1

Comments/Justification:

Activity: Special Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
Carryover	$297	$199	$89	$175	$202	$85	$319	$234
Other Revenues	$121	$38	$39	$103	$157	$0	$0	$0
TOTAL REVENUE	$418	$237	$128	$278	$359	$85	$319	$234
EXPENDITURES								
Salary	$0	$13	$26	$0	$0	$0	$0	$0
Overtime Salary	$27	$-6	$25	$16	$11	$20	$20	$20
Fringe	$4	$2	$13	$0	$0	$0	$0	$0
Overtime Fringe	$0	$0	$0	$4	$4	$5	$5	$6
Other Operating	$174	$137	$2	$48	$25	$60	$60	$208
Capital	$14	$2	$-113	$8	$0	$0	$0	$0
TOTAL OPERATING EXPENDITURES	$219	$148	$-47	$76	$40	$85	$85	$234
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$219	$148	$-47	$76	$40	$85	$85	$234
REVENUES LESS EXPENDITURES	$199	$89	$175	$202	$319	$0	$234	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	0	0	0	0	0	0
Full-Time Positions Filled =			0	0	0		0	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Medical Examiner

($ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM MEDICAL EXAMINER

Department(to)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission
Park and Recreation	Cemetery duties for Public Interment Program Preparation	No	$2	$7	$5	$6	$0	$5	$5	$5
Corrections and Rehabilitation	Cemetery duties for Public Interment Program (Mowing and maintenance of grounds for two cemeteries)	No	$29	$22	$33	$41	$0	$35	$37	$40
Transit	Transporting of students enrolled in training and education courses.	No	$3	$12	$6	$4	$0	$8	$12	$10
	Total Transfer to other Departments		$34	$41	$44	$51	$0	$48	$54	$55

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO MEDICAL EXAMINER

Department(from)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission
Total Transfer from other Departments										

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Medical Examiner

($ in 000s)

Line Item Highlight	Subobject(s)	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Submission
Outside Maintenance	24480	$105	$93	$122	$122	$172	$144	$144	$232
Travel	31210	$29	$30	$35	$45	$48	$53	$52	$56
Indigent Burials	33030	$195	$187	$213	$208	$216	$235	$235	$244

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

($ in 000s)

2008-09 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Medical Examiner

	2007-08	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Other County Sources										
Capital Outlay Reserve	0	500	869	58	58	58	58	0	0	1,601
Total:	**0**	**500**	**869**	**58**	**58**	**58**	**58**	**0**	**0**	**1,601**
Department Total:	**0**	**500**	**869**	**58**	**58**	**58**	**58**	**0**	**0**	**1,601**

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

($ in 000s)

2008-09 Proposed Capital Budget and Multi-Year Capital Plan

Public Safety

	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Equipment Acquisition									
COMBINED CAPITAL BUDGET FOR THE MEDICAL EXAMINER DEPARTMENT	500	869	58	58	58	58	0	0	1,601
Department Total:	**500**	**869**	**58**	**58**	**58**	**58**	**0**	**0**	**1,601**

Police

Department: Police

($ in 000s)

Department-wide Issues

1 The Cities of Miami Gardens and Doral elected to cease local police services with the Miami-Dade Police Department and to establish their own municipal police department in FY 07/08. MDPD personnel assigned to Miami Gardens (169 employees) and to the City of Doral (100 employees) will be absorbed into department's vacancies by year-end.

2 As the population of Miami-Dade County increases and shifts geographically proper staffing patterns must be developed to meet the demand for services.The department is currently reassesing staffing levels and deployment strategies of sworn personnel to optimize services provided to the community.

Operational Support Issues

1 The Training Bureau has developed a partnership with the United States Federal Bureau of Investigations (FBI) sharing resources to improve training for both agencies.

Illegal Dumping Issues

1 As part of an Agreement between Soild Waste Management Department (SWMD) and the Miami-Dade Police Department (MDPD), SWMD will provide full reimbursment for all expenses associated with Illegal Dumping Activities.

Municipalities Issues

1 MDPD continues to provide contractual police services to the Town of Miami Lakes, Village of Palmetto Bay and the Town of Cutler Bay.

2 FY 2008-09 will be the third year of a three-year plan to eliminate payments from contracted cities for specialized services.

Emergency 911 Issues

1 Response times and appropriate usage of 911 system

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Police

($ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE									
CW	General Fund Countywide	$86,930	$109,414	$113,080	$130,646	$168,698	$142,924	$142,924	$145,554
UMSA	General Fund UMSA	$309,911	$314,212	$294,979	$308,340	$308,418	$332,581	$332,581	$381,896
PROP	911 Fees	$11,215	$11,369	$11,903	$16,325	$13,578	$14,297	$15,163	$14,781
PROP	Carryover	$23,914	$13,313	$14,767	$12,719	$16,713	$11,288	$20,512	$13,803
PROP	Contract Service	$6,130	$12,650	$43,612	$61,552	$54,546	$55,175	$33,519	$21,506
PROP	Court Fees	$78	$42	$71	$30	$2,233	$0	$519	$544
PROP	Donations	$0	$0	$25	$0	$52	$0	$0	$0
PROP	Federal Funds	$0	$0	$0	$0	$401	$0	$0	$0
PROP	Interest Income	$110	$66	$417	$191	$403	$250	$295	$314
PROP	Miscellaneous	$5,298	$6,791	$4,989	$4,344	$7,769	$7,729	$4,977	$4,715
PROP	Traffic Violation Surcharge	$1,200	$963	$0	$0	$0	$0	$0	$0
PROP	Parking Violation Surcharge	$2,340	$1,876	$1,851	$1,750	$1,735	$1,800	$1,800	$1,700
INTERTRNF	Interagency Transfers	$1,518	$1,518	$12,422	$13,173	$14,249	$15,687	$15,653	$16,658
FED	Carryover	$0	$0	$0	$0	$2,507	$0	$2,489	$905
FED	Federal Grants	$3,489	$2,545	$1,082	$4,346	$4,008	$3,229	$3,242	$1,527
TOTAL REVENUE		$452,133	$474,759	$499,198	$553,416	$595,310	$584,960	$573,674	$603,903
EXPENDITURES									
	Salary	$243,517	$257,613	$266,227	$272,477	$290,640	$305,230	$290,036	$308,149
	Overtime Salary	$28,813	$29,420	$35,509	$49,168	$50,141	$39,692	$40,883	$40,395
	Fringe	$73,547	$87,089	$92,934	$102,962	$110,644	$121,089	$115,086	$129,432
	Overtime Fringe	$6,857	$7,461	$9,167	$9,387	$17,000	$11,690	$12,083	$14,117
	Other Operating	$73,714	$69,633	$73,608	$90,026	$88,452	$85,187	$81,551	$89,652
	Capital	$8,712	$5,126	$5,125	$8,399	$10,974	$8,572	$12,992	$10,804
TOTAL OPERATING EXPENDITURES		$435,160	$456,342	$482,570	$532,419	$567,851	$571,460	$552,631	$592,549
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	$0	$0	$0	$0	$0	$8,894	$0	$6,391
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	$3,660	$3,650	$3,909	$4,284	$4,459	$4,606	$5,788	$4,963
TOTAL NON OPERATING EXPENDITURES		$3,660	$3,650	$3,909	$4,284	$4,459	$13,500	$5,788	$11,354
TOTAL EXPENDITURES		$438,820	$459,992	$486,479	$536,703	$572,310	$584,960	$558,419	$603,903

REVENUES LESS EXPENDITURES	$13,313	$14,767	$12,719	$16,713	$23,000	$0	$15,255	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =	4478	4552	4532	4532	4541	4593	4334	4334
Full-Time Positions Filled =	0	0	4115	4088	4155	[redacted]	4238	[redacted]
Part-time FTEs Budgeted =	224	217	202	214	279	293	302	302
Temporary FTEs Budgeted =	1	0	0	0	0	0	0	0

Activity: Administration

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$5,185	$6,649	$7,170	$7,922	$23,246	$6,428	$6,428	$7,772
General Fund UMSA	$18,383	$18,926	$18,440	$18,486	$9,103	$13,387	$13,387	$17,592
TOTAL REVENUE	$23,568	$25,575	$25,610	$26,408	$32,349	$19,815	$19,815	$25,364
EXPENDITURES								
Salary	$9,180	$9,848	$10,554	$9,943	$11,359	$11,392	$11,151	$12,951
Overtime Salary	$136	$3	$231	$1,783	$450	$226	$250	$397
Fringe	$6,189	$8,380	$9,880	$11,653	$12,257	$3,847	$4,460	$4,904
Overtime Fringe	$32	$1	$60	$175	$486	$62	$75	$112
Other Operating	$7,559	$6,967	$4,689	$2,695	$7,567	$4,061	$3,571	$6,760
Capital	$472	$376	$196	$159	$230	$227	$227	$240
TOTAL OPERATING EXPENDITURES	$23,568	$25,575	$25,610	$26,408	$32,349	$19,815	$19,734	$25,364
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$23,568	$25,575	$25,610	$26,408	$32,349	$19,815	$19,734	$25,364
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$81	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	174	182	212	212	188	191	189	189
Full-Time Positions Filled =	0	0	185	185	173	[redacted]	183	[redacted]
Part-time FTEs Budgeted =	0	0	0	0	19	18	18	18
Temporary FTEs Budgeted =								

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
5	Fiscal and Planning Bureau Enhancement	86	191	0	277	213	64	0	0	No	No	4	PS1-7

COMMENTS/JUSTIFICATION:The Fiscal and Planning Bureau (FPB) is responsible for the preparation, management of the MDPD overall budget, purchasing, accounts payable/receivable, off-duty payments, grant and trust fund, municipal contract billing, and other related fiscal matter. Additional personnel are essential in order to provide a greater amount of monitoring over various portions of the operation. 1 Special Projects Administrator 1 ($74,351) to assist under the Grants and Legislative Section, 1 Accountant 1 ($53,338) position that will be assigned to the Capital & Work orders section, and 2 Accountant 3 ($148,702) positions that will be assigned over two of the departments organizational services for fiscal review and expenditure approvals.

Activity: Emergency 911

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
911 Fees	$11,215	$11,369	$11,903	$16,325	$13,578	$14,297	$15,163	$14,781
Carryover	$8,607	$4,417	$3,683	$1,717	$6,307	$2,269	$5,858	$4,283
Interest Income	$58	$34	$374	$104	$221	$250	$200	$215
TOTAL REVENUE	$19,880	$15,820	$15,960	$18,146	$20,106	$16,816	$21,221	$19,279
EXPENDITURES								
Salary	$3,385	$3,920	$4,223	$3,057	$4,677	$5,005	$4,610	$4,809
Overtime Salary	$393	$628	$577	$132	$643	$500	$518	$662
Fringe	$926	$1,186	$1,441	$1,087	$1,776	$1,891	$1,657	$1,992
Overtime Fringe	$52	$95	$87	$20	$100	$90	$104	$122
Other Operating	$2,360	$2,117	$3,145	$3,198	$2,571	$1,492	$2,761	$3,754
Capital	$4,687	$541	$861	$61	$23	$1,539	$1,500	$2,078
TOTAL OPERATING EXPENDITURES	$11,803	$8,487	$10,334	$7,555	$9,790	$10,517	$11,150	$13,417
Debt Services	0	0	0	0	0	0	0	0
Reserves	$0	$0	$0	$0	$0	$1,693	$0	$899
Transfers	0	0	0	0	0	0	0	0
OthNonOper	$3,660	$3,650	$3,909	$4,284	$4,459	$4,606	$5,788	$4,963
TOTAL EXPENDITURES	$15,463	$12,137	$14,243	$11,839	$14,249	$16,816	$16,938	$19,279
REVENUES LESS EXPENDITURES	$4,417	$3,683	$1,717	$6,307	$5,857	$0	$4,283	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	64	64	64	75	80	73	73
Full-Time Positions Filled =	0	0	64	64	75		73	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Reduction in the number on non-emergency calls dialed into the 911 system				792,929	938,183	1,000,000	937,000	1,000,000	PS4-4
Comments/Justification:									
Number of calls dialed into 911				1,666,424	1,566,258	1,600,000	1,524,000	1,600,000	PS4-4
Comments/Justification:									

Activity: Environmental Crimes

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$911	$725	$357	$922	$1,878	$1,934	$1,934	$2,157
General Fund UMSA	$3,231	$2,065	$919	$2,153	$1,094	$1,126	$1,126	$1,233
Interagency Transfers	$340	$340	$340	$340	$340	$340	$340	$340
TOTAL REVENUE	$4,482	$3,130	$1,616	$3,415	$3,312	$3,400	$3,400	$3,730
EXPENDITURES								
Salary	$3,017	$1,829	$1,016	$1,816	$2,099	$2,128	$2,166	$2,290
Overtime Salary	$432	$528	$238	$682	$250	$248	$248	$269
Fringe	$895	$573	$257	$661	$709	$773	$866	$917
Overtime Fringe	$102	$138	$62	$125	$92	$119	$74	$122
Other Operating	$27	$54	$41	$110	$120	$107	$204	$107
Capital	$9	$8	$2	$21	$42	$25	$31	$25
TOTAL OPERATING EXPENDITURES	$4,482	$3,130	$1,616	$3,415	$3,312	$3,400	$3,589	$3,730
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$4,482	$3,130	$1,616	$3,415	$3,312	$3,400	$3,589	$3,730
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$-189	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	4	23	29	29	29	29	29	29
Full-Time Positions Filled =	0	0	28	27	29		29	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Illegal Dumping

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$41	$57	$1	$41	$654	$76	$76	$0
General Fund UMSA	$150	$158	$2	$96	$0	$0	$0	$0
Interagency Transfers	$1,178	$1,178	$1,178	$1,178	$1,178	$1,178	$1,145	$2,150
TOTAL REVENUE	$1,369	$1,393	$1,181	$1,315	$1,832	$1,254	$1,221	$2,150
EXPENDITURES								
Salary	$500	$595	$622	$618	$611	$605	$326	$599
Overtime Salary	$265	$294	$213	$360	$493	$138	$138	$395
Fringe	$124	$200	$173	$180	$146	$203	$130	$290
Overtime Fringe	$36	$37	$32	$66	$174	$43	$41	$73
Other Operating	$435	$267	$141	$91	$408	$244	$565	$772
Capital	$9	$0	$0	$0	$0	$21	$21	$21
TOTAL OPERATING EXPENDITURES	$1,369	$1,393	$1,181	$1,315	$1,832	$1,254	$1,221	$2,150
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$1,369	$1,393	$1,181	$1,315	$1,832	$1,254	$1,221	$2,150
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$0	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =	12	12	12	12	11	10	10	10
Full-Time Positions Filled =	0	0	9	11	11		8	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Illegal Dumping Investigations			4,509	3,458	2,889	3,618	3,618		PS1-4
Comments/Justification:									
Number of Community Services Projects			253	190	394	453	453		PS4-1
Comments/Justification:									
Number of Referrals			487	781	963	673	673		PS4-1
Comments/Justification:									

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
11	Resotration of Illegal Dumping Enforcement Officer	0	0	51	51	38	13	0	0	No	No	1	PS5-1

COMMENTS/JUSTIFICATION:The Illegal Dumping Unit is responsible for the investigation of regulatory ordinances pertaining to the collection, transportation and disposal of solid waste. The Illegal Dumping Enforcement Officer ($51,300) is utilized to perform criminal investigations, surveillance, and other enforcement action for those who conduct illegal dumping related activities. It is requested that this position be restored to the departmentâ€™s budget.

Activity: Investigative Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$15,490	$19,669	$20,880	$24,665	$48,721	$42,946	$42,946	$39,877
General Fund UMSA	$54,921	$55,981	$53,694	$57,551	$43,445	$49,643	$49,643	$65,933
TOTAL REVENUE	$70,411	$75,650	$74,574	$82,216	$92,166	$92,589	$92,589	$105,810
EXPENDITURES								
Salary	$45,350	$47,091	$50,654	$52,764	$54,956	$56,600	$56,461	$60,850
Overtime Salary	$8,862	$10,163	$11,055	$13,759	$17,207	$11,008	$12,500	$11,953
Fringe	$12,791	$14,790	$16,198	$18,463	$18,307	$22,705	$22,584	$26,242
Overtime Fringe	$2,097	$2,661	$2,894	$2,824	$5,732	$3,328	$3,750	$3,644
Other Operating	$1,273	$844	$-6,355	$-6,152	$-4,699	$-1,165	$-1,533	$2,895
Capital	$38	$101	$128	$558	$663	$113	$123	$226
TOTAL OPERATING EXPENDITURES	$70,411	$75,650	$74,574	$82,216	$92,166	$92,589	$93,885	$105,810
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$70,411	$75,650	$74,574	$82,216	$92,166	$92,589	$93,885	$105,810
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$-1,296	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =	750	756	779	779	786	799	812	812
Full-Time Positions Filled =	0	0	711	729	723	[redacted]	782	[redacted]
Part-time FTEs Budgeted =	0	0	0	0	7	7	8	8
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Incidents of Part I Crimes	N/A	N/A	57,811	52,434	49105	63,400	54,196	52,000	PS5-1
Comments/Justification:									
Homicide Clearance Rate	N/A	N/A	95%	67%	64%	61%	54%	62%	PS5-1
Comments/Justification:									
Robbery Clearance Rate	N/A	N/A	25%	23%	26%	25%	22%	32%	PS5-1
Comments/Justification:									
Sexual Crimes Clearance Rate	N/A	N/A	28%	42%	35%	41%	36%	44%	PS5-1
Comments/Justification:									
Number of Street Gang Enforcement Sweeps	N/A	N/A	84	52	97	52	116	130	PS5-1
Comments/Justification:									
Number of Career Offender Residencial Verification Sweeps	N/A	N/A	N/A	30	29	28	44	44	PS5-1
Comments/Justification:									
Deployment of information to major set of criteria-based predefined recipients within 60 minutes of a reported missing and abducted child (minutes)	N/A	N/A	71.00	24.50	12.00	20.00	15	20	PS2-4
Comments/Justification:									
Firearms seized during Enhanced Enforcement Initiatives (EEI)	N/A	N/A	N/A	426	441	432	760	450	PS3-1
Comments/Justification: Active Strategies Measures									
Number of Community Awareness Presentations					56	48	48		PS2-4
Comments/Justification:									

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Mayor's Mortgage Task Force	318	369	0	687	309	100	30	248	No	No	7	PS5-1

COMMENTS/JUSTIFICATION:On October 1, 2007, Florida Legislators enacted the Mortgage Fraud law under State Statute 817.545, which provided law enforcement the ability to charge violators for a felony for committing said acts. To combat this crime, a Mortgage Fraud Task Force was established. Its mission is to reduce mortgage fraud and prevent victimization of individuals and businesses through effective education, legislation, regulation, law enforcement and prosecution. Due to the complex and labor intensive nature of mortgage fraud investigations, additional personnel consisting of 2 Police Sergeants and 5 Police Officers are essential to conduct specialized investigation on these issues ($208,870) The Bureau sustains a compounding backlog of 1,000 cases per month. In addition, all reports received by the Bureau are entered into the Crime Analysis System (CAS) in order maintain an investigative informational database. To this end, Clerical staff is backlogged by approximately 2,000 cases per month. Mortgage Fraud cases have increased from 2006 to 2007 by 38% (to 119 cases from 84 cases). Under the current trends, it is anticipated that these Mortgage Fraud related workloads will increase 162 cases. This backlog and increased demands caused by the Mortgage Fraud investigations, the Bureau will require additional overtime funding ($200,000) Due to the increased workloads, an increase Investigative and operational related expenses ($30,000) would also be required in order to subpoena bank records, mortgage, and real estate documents. ECB will also require additional computer and specialized equipment ($247,800) in order to satisfy the additional personnel assigned to the Mortgage Fraud Task Force.

F) FY 2007-08 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME

Activity: Municipalities

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
Contract Service	$6,130	$12,650	$43,612	$61,552	$54,546	$55,175	$33,519	$21,506
TOTAL REVENUE	$6,130	$12,650	$43,612	$61,552	$54,546	$55,175	$33,519	$21,506
EXPENDITURES								
Salary	$2,634	$4,878	$18,849	$21,229	$25,262	$27,130	$15,233	$12,060
Overtime Salary	$251	$511	$2,626	$4,069	$4,111	$2,478	$3,148	$1,380
Fringe	$903	$1,835	$7,397	$6,834	$10,592	$12,337	$6,121	$5,019
Overtime Fringe	$59	$134	$687	$747	$1,142	$762	$888	$394
Other Operating	$2,283	$5,292	$14,053	$28,673	$13,439	$12,468	$8,129	$2,653
Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENDITURES	$6,130	$12,650	$43,612	$61,552	$54,546	$55,175	$33,519	$21,506
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$6,130	$12,650	$43,612	$61,552	$54,546	$55,175	$33,519	$21,506
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$0	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	85	333	333	402	416	150	150
Full-Time Positions Filled =	0	0	324	322	391	[redacted]	211	[redacted]
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Operational Support

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$14,461	$19,315	$22,231	$24,182	$22,916	$24,341	$24,341	$24,967
General Fund UMSA	$51,266	$54,977	$57,170	$56,426	$58,311	$56,950	$56,950	$62,528
Carryover	$-23	$194	$547	$742	$863	$0	$1,426	$825
Interest Income	$1	$1	$2	$6	$0	$0	$10	$10
Miscellaneous	$404	$550	$1,332	$1,239	$1,657	$2,030	$1,102	$1,365
TOTAL REVENUE	$66,109	$75,037	$81,282	$82,595	$83,747	$83,321	$83,829	$89,695
EXPENDITURES								
Salary	$16,048	$23,864	$27,739	$27,018	$19,312	$27,122	$25,221	$26,665
Overtime Salary	$835	$1,625	$1,319	$1,600	$3,801	$2,066	$2,100	$2,345
Fringe	$6,535	$7,609	$8,993	$9,625	$8,036	$9,963	$10,088	$11,246
Overtime Fringe	$212	$436	$341	$253	$1,540	$533	$609	$574
Other Operating	$42,202	$40,662	$41,883	$42,378	$48,307	$42,372	$42,632	$47,861
Capital	$83	$294	$265	$858	$1,325	$1,265	$1,102	$1,004
TOTAL OPERATING EXPENDITURES	$65,915	$74,490	$80,540	$81,732	$82,321	$83,321	$81,752	$89,695
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$65,915	$74,490	$80,540	$81,732	$82,321	$83,321	$81,752	$89,695
REVENUES LESS EXPENDITURES	$194	$547	$742	$863	$1,426	$0	$2,077	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	462	526	508	508	431	423	421	421
Full-Time Positions Filled =	0	0	486	486	414	[redacted]	407	[redacted]
Part-time FTEs Budgeted =	0	0	0	0	19	19	27	27
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Number of uniformed district personnel assigned an Electronic Control Device (total 1309 uniformed district personnel)	N/A	N/A	N/A	534	1,213	385	1,309	1,272	PS3-2
Comments/Justification:									
100% compliance with applicable CALEA and CFA accreditation standards, including ethics	N/A	N/A	100%	100%	100%	100%	100%	100%	PS3-1
Comments/Justification: National and State accreditation ensures that MDPD remains consistant with standards as well as being a leading law enforcement agency in the country.									
Ensure that all field training personnel and first line supervisors complete Crisis Intervention Team (CIT) training	N/A	N/A	N/A	92%	100%	100%	100%	100%	PS3-1
Comments/Justification: All Field Training Officers (FTO), supervisors (FTS), and First Line Supervisors									

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
2	Miami-Dade Police Training Institute	44	108	0	152	152	112	40	0	No	No	1	PS3-1

COMMENTS/JUSTIFICATION:A partnership with the Miami-Dade Police Department, the Miami-Dade Corrections and Rehabilitation Department (MDCRD) and the United States Federal Bureau of Investigation in order to establish a Miami-Dade Public Safety Training Institute (MDPSI). To that end, MDPD is requesting that an additional Police Chief's position ($152,000) be established in order to administer and oversee the overall operations of the (MDPSI).

4	MDPD Vehicle Replacement	870	2130	0	3000	0	0	3000	0	No	No	0	PS1-2

COMMENTS/JUSTIFICATION:The Miami-Dade Police Departmentâ€™s Fleet Management Bureau (FMB) is responsible for the purchasing, assigning, exchanging, tracking, and replacement of all departmental vehicles. Law enforcement situations, which require rapid mobilization, arise frequently and unexpectedly; therefore, all vehicles must be capable of optimum performance. All vehicles are continually inspected and maintained in order to provide safe operation, consistent with assigned use. Due to the tax-roll back, FY 0708 overall Fleet related budget was reduced by $6.9 million in fleet related expenses. Specifically, fleet policy charges were reduced by $4 million. Due to the nature of MDPDâ€™s fleet usage, to provide 24-hour a day coverage, the department was scheduled to have staggered replacement of the said vehicles. However, due to the aforementioned reduction in fleet policy charges, unless the funding is increased, MDPD will not be able to replace 350 vehicles ($3 million) that have already exceed their prescribed GSA replacement schedule. If these vehicles remain in service, MDPDâ€™s expense for repairs will increase and, due to a depleted fleet caused by repair time, staffing availability to respond to incident may be hindered.

6	Facilities Maintenance Enhancement	19	46	0	65	50	15	0	0	No	No	1	PS1-7

COMMENTS/JUSTIFICATION:The Facilities Maintenance Unit (FMU) is assigned within the Intergovernmental Bureau. FMU is responsible for the maintenance, preventive maintenance, and repairs of all MDPD sites. The Unit performs preventive maintenance tasks, including simple and complex air-conditioning unit maintenance, on the physical plant, and responds to the individual and operational needs of MDPD employees and offices in the complex, such as requests for service, including air conditioning climate control concerns, lighting, electrical installations, and cubicle work station reconfiguration. Due to the large amount of expenditure associated with this task, FMU requires dedicated professional fiscal related support in order to manage their accounting and monitoring expenditures to ensure they are meeting their objectives within the fiscal constraints. It is essential that FMU receives an enhancement of an Accountant 2 ($65,500) in order to meet these needs and other related administrative functions.

8	Property and Evidence Bureau Enhancement	76	186	0	262	262	190	72	0	No	No	6	PS1-7

COMMENTS/JUSTIFICATION:The Property and Evidence Bureau (PEB) is responsible for the receiving, storing, and disposing of property and evidence impounded by MDPD, Miami-Dade Fire Rescue, Florida Highway Patrol, Florida State Marine Patrol, City of Miami Gardens, Village of Palmetto Bay, City of Doral, Town of Miami Lakes and the Miami Shores Police Department. There has been a steady increase over the past five years of items processed at PEB at a rate of 21%. This increase will continue in proportion with increasing crime trends and MDPD crime initiatives in order to combat these trends since a large portion of evidence is impounded as evidentiary value. In addition, due to technological advances, DNA evidence is also impounded with PEB which requires additional storage burdens on the bureau. As result, current staffing is not sufficient to process incoming property and dispose of property that has reached it statutory retention requirements in an efficient manner. In order to improve the bureauâ€™s response to this issue the following enhancements are required: 6 Property Evidence Specialist ($262,000) positions are required.

10	Headquarters Armed Security Guards	126	309	0	435	0	0	435	0	No	No	0	PS1-5

COMMENTS/JUSTIFICATION:Recommendation is made for funding approval for the implementation of a security checkpoint at the Fred Taylor Headquarters Building, West perimeter (NW 92 Avenue) access road.Â Said checkpoint would be manned by a Level 3 Armed Security Guard ($435,000). Establishing a security checkpoint with an armed security officer, on the West perimeter access road of the Fred Taylor Headquarters Building, would be a highly effective method to control and regulate all inbound traffic within the Headquarters Complex. Â This would minimize security threats to all Headquarters Complex buildings, structures and to its employee workforce around the clock. Facilities within, such as the Property and Evidence Bureau and the Vehicle Maintenance and refueling facilities located within the Complex need to be protected and any potential threat needs to be minimized by any available means. Vehicles such as outside vendors, suppliers and visitors would be properly screened prior to gaining access to the complex and their need to be granted access could be confirmed or denied.Â This security measures would also protect fleet vehicles stored within the Complex from theft and or vandalism as in recent occurrences.Â Potential threats such as inbound large fuel tankers may be intercepted.Â Their delivery schedule and driverâ€™s identity challenged in order to prevent the potential for said vehicle to be used as an explosive or incendiary device used in a terrorist attack against the main hub of our department. The Guard Quarters on 92 Avenue, or the Headquarters Entrance would be manned, and would offer a direct deterrence to potential criminal acts from civilians entering the complex for such things as Records Requests, Investigative interviews, etc. It would offer a â€œFront line of Defenseâ€ , which currently does not exist due to departmental manpower concerns. Temporarily alleviate immediate operational strength concerns until additional manpower is provided to the HSU. Although the initial cost of â€œsecurity guardsâ€ appears relatively substantial, the overall benefit would actually be a Cost Reduction to the department, as assigned sworn personnel could be utilized to patrol the outer perimeter of the complex, as well as act as a relief for

Desk Operation personnel. NOTE: This scenario will only occur if additional manpower is provided to HSU, as exterior patrols do not currently occur due to Desk Operations staffing concerns. The addition of Security Guards would definitely assist the HSU during CURRENT, ENHANCED, and HEIGHTENED SECURITY ALERTS, as depicted in a recent memorandum issued by the Intergovernmental Bureau, titled, â€œHeadquarters Security Unit Personnelâ€ . These types of alerts are contingent upon Homeland Security notifications, as well as Command Level orders.

Activity: Police Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$31,411	$39,395	$34,478	$39,140	$0	$0	$0	$0
General Fund UMSA	$111,367	$112,125	$88,660	$91,325	$145,845	$152,181	$152,181	$168,581
Carryover	$14,882	$8,310	$9,554	$8,450	$7,900	$7,732	$11,606	$7,458
Court Fees	$78	$42	$71	$30	$2,233	$0	$519	$544
Donations	$0	$0	$25	$0	$52	$0	$0	$0
Federal Funds	$0	$0	$0	$0	$401	$0	$0	$0
Interest Income	$51	$31	$41	$81	$182	$0	$85	$89
Miscellaneous	$4,894	$6,241	$3,657	$3,105	$6,112	$5,699	$3,875	$3,350
Interagency Transfers	$0	$0	$10,904	$11,655	$12,731	$14,169	$14,168	$14,168
Carryover	$0	$0	$0	$0	$2,507	$0	$2,489	$905
Federal Grants	$3,489	$2,545	$1,082	$4,346	$4,008	$3,229	$3,242	$1,527
TOTAL REVENUE	$166,172	$168,689	$148,472	$158,132	$181,971	$183,010	$188,165	$196,622
EXPENDITURES								
Salary	$102,658	$104,854	$88,678	$91,838	$101,240	$100,734	$100,927	$110,112
Overtime Salary	$13,289	$12,386	$13,112	$15,293	$16,806	$18,261	$16,856	$17,563
Fringe	$30,598	$35,672	$30,660	$33,838	$36,567	$42,417	$40,412	$47,842
Overtime Fringe	$3,239	$3,101	$3,399	$3,173	$5,664	$5,341	$5,008	$7,614
Other Operating	$6,176	$1,228	$3,357	$4,432	$4,271	$7,282	$6,811	$6,000
Capital	$1,902	$1,894	$816	$1,658	$3,327	$1,774	$5,905	$1,999
TOTAL OPERATING EXPENDITURES	$157,862	$159,135	$140,022	$150,232	$167,875	$175,809	$175,919	$191,130
Debt Services	0	0	0	0	0	0	0	0
Reserves	$0	$0	$0	$0	$0	$7,201	$0	$5,492
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$157,862	$159,135	$140,022	$150,232	$167,875	$183,010	$175,919	$196,622
REVENUES LESS EXPENDITURES	$8,310	$9,554	$8,450	$7,900	$14,096	$0	$12,246	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	2047	1878	1552	1552	1558	1598	1590	1590
Full-Time Positions Filled =	0	0	1421	1378	1381		1563	
Part-time FTEs Budgeted =				4	4	5	5	5
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Emergency response time (in minutes)	N/A	N/A	5.47	8.63	8.92	8.00	8.27	8.00	PS1-2
Comments/Justification: New CAD implemented in late 2005									
Reduce Routine Response Time (minutes)	N/A	N/A	34.16	35.34	30.56	32.00	28.59	32.00	PS1-2
Comments/Justification: New CAD implemented in late 2005									
Reduce Emergency Response Time in Agricultural Area (minutes)	N/A	N/A	6.50	10.57	11.07	14.00	10.17	14.00	PS1-3
Comments/Justification: The South Regional Agricultural Station is expected to be fully opeational in April 2006									
Reduce Routine Response Time in Agricultural Area (minutes)	N/A	N/A	16.45	24.28	20.42	32.00	21.49	32.00	PS1-3
Comments/Justification: The South Regional Agricultural Station is expected to be fully operational in April 2006									
Participation in Child Identification Programs	N/A	N/A	5,480	11,485	15,748	12,000	15,652	16,000	PS3-2
Comments/Justification:									
Major's Community Outreach	N/A	N/A	N/A	N/A	185	180	214	215	PS4-2
Comments/Justification:									
DUI arrests during enhanced enforcement initiatives.	N/A	N/A	586	640	743	640	640	700	PS2-2
Comments/Justification: Active Strategy Measure									
Citizen Contacts Conducted by COPS Units	N/A	N/A	N/A	165,065	330,205	126,640	284,844	300,000	PS4-2
Comments/Justification: Active Strategies Measure									
Basic Law Enforcement (BLE) graduates					0	204	102	102	PS1-1
Comments/Justification:									

Activity: School Crossing Guard

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund UMSA	$1,700	$2,800	$4,188	$3,500	$3,835	$3,865	$3,865	$3,527
Carryover	$448	$392	$983	$1,810	$1,643	$1,287	$1,622	$1,237
Parking Violation Surcharge	$2,340	$1,876	$1,851	$1,750	$1,735	$1,800	$1,800	$1,700
Traffic Violation Surcharge	$1,200	$963	$0	$0	$0	$0	$0	$0
TOTAL REVENUE	$5,688	$6,031	$7,022	$7,060	$7,213	$6,952	$7,287	$6,464
EXPENDITURES								
Salary	$4,421	$4,110	$4,226	$4,336	$4,377	$5,610	$4,738	$5,117
Overtime Salary	$8	$9	$15	$18	$17	$25	$25	$25
Fringe	$720	$791	$827	$913	$1,006	$1,111	$1,087	$1,114
Overtime Fringe	$1	$1	$2	$3	$3	$5	$4	$5
Other Operating	$137	$135	$140	$147	$179	$201	$196	$203
Capital	$9	$2	$2	$0	$10	$0	$0	$0
TOTAL OPERATING EXPENDITURES	$5,296	$5,048	$5,212	$5,417	$5,592	$6,952	$6,050	$6,464
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$5,296	$5,048	$5,212	$5,417	$5,592	$6,952	$6,050	$6,464
REVENUES LESS EXPENDITURES	$392	$983	$1,810	$1,643	$1,621	$0	$1,237	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	10	9	9	9	13	13	13	13
Full-Time Positions Filled =	0	0	0	0	13	[redacted]	12	[redacted]
Part-time FTEs Budgeted =	224	217	202	210	210	225	225	225
Temporary FTEs Budgeted =	1	0	0	0	0	0	0	0

Activity: Sheriff Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$4,098	$5,035	$5,966	$6,847	$23,872	$24,716	$24,716	$26,419
General Fund UMSA	$14,527	$14,330	$15,341	$15,975	$0	$0	$0	$0
TOTAL REVENUE	$18,625	$19,365	$21,307	$22,822	$23,872	$24,716	$24,716	$26,419
EXPENDITURES								
Salary	$13,412	$13,380	$14,305	$14,268	$15,256	$15,664	$15,727	$16,343
Overtime Salary	$644	$912	$1,538	$2,286	$1,754	$1,101	$1,100	$1,213
Fringe	$3,695	$4,223	$4,500	$5,054	$5,200	$6,169	$6,291	$7,092
Overtime Fringe	$152	$239	$403	$420	$598	$329	$330	$339
Other Operating	$720	$609	$552	$692	$1,048	$1,453	$1,266	$1,432
Capital	$2	$2	$9	$102	$16	$0	$0	$0
TOTAL OPERATING EXPENDITURES	$18,625	$19,365	$21,307	$22,822	$23,872	$24,716	$24,714	$26,419
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$18,625	$19,365	$21,307	$22,822	$23,872	$24,716	$24,714	$26,419
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$2	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	252	248	245	245	241	240	240	240
Full-Time Positions Filled =	0	0	233	225	222	[redacted]	226	[redacted]
Part-time FTEs Budgeted =	0	0	0	0	3	3	3	3
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Number of Warrants Sweeps					122	32	128	130	PS5-1
Comments/Justification:									
Number of Warrant Arrests					13,269	10,000	29,120	9,942	ED1-1
Comments/Justification:									

Activity: Specialized Police Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$6,329	$7,645	$8,955	$10,520	$8,738	$7,843	$7,843	$7,083
General Fund UMSA	$22,441	$21,757	$23,030	$24,545	$28,680	$31,525	$31,525	$35,815
TOTAL REVENUE	$28,770	$29,402	$31,985	$35,065	$37,418	$39,368	$39,368	$42,898
EXPENDITURES								
Salary	$18,602	$19,226	$19,743	$16,668	$22,659	$23,556	$23,733	$25,033
Overtime Salary	$2,265	$772	$2,516	$7,101	$2,843	$2,152	$2,500	$2,320
Fringe	$5,077	$6,126	$6,537	$6,632	$7,565	$9,543	$9,493	$10,848
Overtime Fringe	$536	$202	$658	$1,304	$949	$748	$750	$713
Other Operating	$2,327	$2,964	$1,921	$3,071	$2,876	$3,255	$2,891	$3,472
Capital	$-37	$112	$610	$289	$526	$114	$218	$512
TOTAL OPERATING EXPENDITURES	$28,770	$29,402	$31,985	$35,065	$37,418	$39,368	$39,585	$42,898
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$28,770	$29,402	$31,985	$35,065	$37,418	$39,368	$39,585	$42,898
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$-217	$0

B) POSITIONS

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	372	344	353	353	361	360	365	365
Full-Time Positions Filled =	0	0	320	327	327	[redacted]	347	[redacted]
Part-time FTEs Budgeted =	0	0	0	0	3	2	2	2
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
DNA Child Identification Kits Distributed					6,507	24,000	29,580	30,000	PS4-2
Comments/Justification:									
Number of Arrests Resulting from the Mayor's Gun bounty Program					10	12	24		PS4-1
Comments/Justification:									
Number of Firearms Seized during the Mayor's Gun Bounty Program						12	12		PS4-1
Comments/Justification:									

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
7	Special Patrol Bureau Enhancement	11	54	0	65	50	15	0	0	No	No	1	PS1-7

COMMENTS/JUSTIFICATION: The Special Events Unit (SEU) plans, coordinates, and manages police services to major events, coordinates the Special Events Response Team (SERT) to demonstrations, rallies, marches as directed, participates in the training of the SERT concept to department personnel and coordinates staffing of film jobs for Miami-Dade County Film Office. In addition, the sections also coordinate various in-kind services. Due to the nature of this bureauâ€™s function, it is required to purchase highly specialized equipment for the tactical mission. SEU is also responsible for the reporting of all In-kind related expenditures to the Office Strategic Business Management. It is requested that the an Accountant 2 ($65,500) in order to meet these needs and other related administrative functions.

Activity: Technical Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
REVENUE								
General Fund Countywide	$9,004	$10,924	$13,042	$16,407	$38,673	$34,640	$34,640	$37,279
General Fund UMSA	$31,925	$31,093	$33,535	$38,283	$18,105	$23,904	$23,904	$26,687
TOTAL REVENUE	$40,929	$42,017	$46,577	$54,690	$56,778	$58,544	$58,544	$63,966
EXPENDITURES								
Salary	$24,310	$24,018	$25,618	$28,922	$28,832	$29,684	$29,743	$31,320
Overtime Salary	$1,433	$1,589	$2,069	$2,085	$1,766	$1,489	$1,500	$1,873
Fringe	$5,094	$5,704	$6,071	$8,022	$8,483	$10,130	$11,897	$11,926
Overtime Fringe	$339	$416	$542	$277	$520	$330	$450	$405
Other Operating	$8,215	$8,494	$10,041	$10,691	$12,365	$13,417	$14,058	$13,743
Capital	$1,538	$1,796	$2,236	$4,693	$4,812	$3,494	$3,865	$4,699
TOTAL OPERATING EXPENDITURES	$40,929	$42,017	$46,577	$54,690	$56,778	$58,544	$61,513	$63,966
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$40,929	$42,017	$46,577	$54,690	$56,778	$58,544	$61,513	$63,966
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$0	$0	$-2,969	$0

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base
Full-Time Positions Budgeted =	395	425	436	436	446	434	442	442
Full-Time Positions Filled =	0	0	334	334	396		397	
Part-time FTEs Budgeted =	0	0	0	0	14	14	14	14
Temporary FTEs Budgeted =								

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

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission	Desired Outcomes
Reduction of research time for public records requests within two years (minutes)	N/A	N/A	N/A	10.00	5.00	6.00	3	3	PS1-4
Comments/Justification: Central Records Bureau Public Records Counter averages 500 visitors a day or about 130,000 per year. The use of EDMS will reduce the amount of time needed to locate case reports and reduce the time a citizen waits for a report.									
Cases Submitted for DNA Analysis				2,602	3,231	2,800	3,432	3,400	PS3-1
Comments/Justification:									

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
3	Law Field Based Reporting System	689	499	0	1188	306	87	795	0	No	No	5	PS1-7

COMMENTS/JUSTIFICATION:The Systems Development Bureau (SDB) maintains and develops various departmental software applications such as the Crime Information Warehouse, the Mobile Computing programs, etc. Since 2005, SDB has assisted Motorola in the development of Law Records Management System (LMRS) with no deliverable products and an estimated schedule extension to 2011. Due to Motorola non-performance, it was determined that it is in the Departmentâ€™s best interest not to renew Motorolaâ€™s contract for their further development of the LMRS. The LMRS is designed to provide electronic, real-time paperless access to departmental Offense Incident reports and related records. Due to the efficient manner in which it could be retrieved, benefits would be observed in the clerical areas (Crime Analysis Units) and operational areas (investigative). In order to continue the development of this system the following enhancements will be essential:SDB will require the use of outside technological specialists ($795,000) in order to develop the LMRS initial infrastructure and development. Additionally, 1 Systems Analyst Programmer 1 ($69,478), 3 Systems Analyst Programmer 2 ($226,284), and 1 Senior Analyst Programmer ($96,855) will be required in order to maintain and troubleshoot the system once online. It is estimated that the project would create a saving of approximately $350,000 in overtime expenses for the Departments Central Records Bureau which currently manually scans all hard copied reports to the Electronic Document Management System (EDMS). Once online the system will be utilized to support electronic Offense Incident Reports, Florida Department of Law Enforcement Reporting, and replacing legacy systems like the Arrest and Habitual Offender Tracking system.

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
9	Police District Network Switch Replacement	197	143	0	340	0	0	0	340	No	No	0	PS1-7

COMMENTS/JUSTIFICATION:The Information Systems Support Bureau (ISSB) is responsible for computer operator interaction, network installation and maintenance, hardware assignment and support, and Internet services and support. All police district network communication switches have reached their expected life cycle is over 7 years old and has reached its end of life cycle and others, due to age and usage, are irreparable thus making them obsolete. Â Failing to fund the replacement of network related equipment will result in extended outages across the entire MDPD network to include all Districts and all annexes and at some point complete failure to operate various components of the network operation. It is requested that additional funding be provided in order make these replacement ($340,000).

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Police

($ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM POLICE

Department(to)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission
Board of County Commissioners	Sergeant at Arms assigned to Commission	No	$450	$450	$450	$450	$450	$450	$450	$450
Judicial Administration	Court Standby Program General Fund	No	$150	$154	$149	$172	$183	$175	$175	$175
Communications	MDTV Promotional ADS and Broadcast Engineer General Fund	No	$85	$124	$120	$124	$47	$47	$47	$55
County Manager's Office	Assistant to the County Manager's Office General Fund	No	$0	$103	$21	$0	$0	$0	$0	$0
Enterprise Technology Services	E-notify Program Maintenance	No	$0	$0	$0	$0	$0	$0	$709	$775
Enterprise Technology Services	CAD Program	No	$0	$0	$0	$0	$636	$0	$626	$670
Total Transfer to other Departments			$685	$831	$740	$746	$1,316	$672	$2,007	$2,125

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO POLICE

Department(from)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Budget Submission
Environmental Resources Management	Police - Environmental Crimes Unit	No	$340	$340	$340	$340	$340	$340	$340	$340
Solid Waste Management	Police - Illegal Dumping Enforcement	No	$1,178	$1,178	$1,178	$1,178	$1,178	$1,178	$1,348	$2,150
Fire Rescue	MDFR- Internal Affairs Investigations	No	$0	$0	$0	$0	$945	$730	$975	$1,109
Total Transfer from other Departments			$1,518	$1,518	$1,518	$1,518	$2,463	$2,248	$2,663	$3,599

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Police

($ in 000s)

Line Item Highlight	Subobject(s)	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Submission
Contract Temporary Employees	21510	$287	$122	$42	$33	$91	$56	$45	$95
Travel	31210,31211,31215	$539	$537	$533	$534	$920	$744	$545	$250
Vehicle Rentals	25210	$0	$0	$3,090	$2,972	$3,055	$2,255	$2,967	$2,247

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

($ in 000s)

2008-09 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Police

	2007-08	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
County Bonds/Debt										
Building Better Communities GOB Program	1,153	5,318	10,452	2,360	775	0	0	0	1,615	20,520
Criminal Justice Bond Interest	0	5,550	0	0	0	0	0	0	0	5,550
Future Financing	0	0	3,250	3,250	3,250	3,250	0	0	0	13,000
Total:	**1,153**	**10,868**	**13,702**	**5,610**	**4,025**	**3,250**	**0**	**0**	**1,615**	**39,070**
Impact Fees/Exactions										
Police Impact Fees	1,000	3,000	0	0	0	0	0	0	0	3,000
Total:	**1,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**
Non-County Sources										
Other - Non County Sources	0	0	8,900	0	0	0	0	0	0	8,900
Total:	**0**	**0**	**8,900**	**0**	**0**	**0**	**0**	**0**	**0**	**8,900**
Other County Sources										
Capital Outlay Reserve	3,344	5,694	22,174	15,610	12,270	925	870	0	0	57,543
E-911 Telephone Fees	0	0	3,500	0	0	0	0	0	0	3,500
Operating Revenue	54	150	50	0	0	0	0	0	0	200
Total:	**3,398**	**5,844**	**25,724**	**15,610**	**12,270**	**925**	**870**	**0**	**0**	**61,243**
Department Total:	**5,551**	**19,712**	**48,326**	**21,220**	**16,295**	**4,175**	**870**	**0**	**1,615**	**112,213**

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

($ in 000s)

2008-09 Proposed Capital Budget and Multi-Year Capital Plan

Public Safety

	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capacity-Improving Projects									
MOBILE STOREFRONT VEHICLES	250	750	0	0	0	0	0	0	1,000
Equipment Acquisition									
EMERGENCY GENERATORS FOR DISTRICT STATIONS	660	1,430	0	0	0	0	0	0	2,090
HELICOPTER REPLACEMENT	0	3,250	3,250	3,250	3,250	0	0	0	13,000
HOMELAND SECURITY TACTICAL EQUIPMENT - BUILDING BETTER COMMUNITIES BOND PROGRAM	0	0	0	0	0	0	0	865	865
POLICE AND FIRE COMMUNICATION INTEROPERABILITY EQUIPMENT	0	3,250	2,750	0	0	0	0	0	6,000
POLICE COMMUNICATION RECORDING EQUIPMENT	0	800	0	0	0	0	0	0	800
POLICE RADIO COMMUNICATIONS REPLACEMENT PROJECT	0	12,000	11,000	11,000	0	0	0	0	34,000
PROPERTY AND EVIDENCE BUREAU ENHANCEMENTS	0	500	0	0	0	0	0	0	500
STATE OF THE ART SURVEILLANCE EQUIPMENT	0	277	0	0	0	0	0	0	277
Facility Expansion									
CRIME SCENE INVESTIGATION BUREAU EXPANSION	650	1,525	0	0	0	0	0	0	2,175
POLICE TRAINING BUREAU FACILITY IMPROVEMENTS	650	1,486	0	0	0	0	0	0	2,136
Facility Improvements									
AIR CONDITIONING AIR HANDLERS FOR DISTRICT STATIONS AND THE FRED TAYLOR HEADQUARTERS BUILDING	500	750	750	0	0	0	0	0	2,000
FIRE ALARM SYSTEMS FOR KENDALL DISTRICT AND FRED TAYLOR HEADQUARTERS	400	600	0	0	0	0	0	0	1,000
FUEL TANK REPLACEMENT MANDATED BY THE ENVIRONMENTAL PROTECTION AGENCY	300	0	0	0	0	0	0	0	300
HOMELAND SECURITY BUILDING ENHANCEMENTS	728	132	0	0	0	0	0	0	860
MIDWEST STATION, PROPERTY AND EVIDENCE, AND FRED TAYLOR HEADQUARTERS ROOF REPLACEMENTS	300	3,200	0	0	0	0	0	0	3,500
POLICE FACILITIES EXTERNAL RENOVATIONS AND REPAIRS	0	900	1,450	800	700	695	0	0	4,545
POLICE FACILITIES INTERIOR RENOVATIONS AND REPAIRS	0	520	910	470	225	175	0	0	2,300
Infrastructure Improvements									
REGIONAL PUBLIC SAFETY ANSWERING POINT	0	7,900	0	0	0	0	0	0	7,900
New Police Facilities									
BOMB DISPOSAL RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM	0	0	0	0	0	0	0	500	500
CANINE TRAINING FACILITY	0	350	0	0	0	0	0	0	350
DRIVING RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM	0	0	1,545	775	0	0	0	0	2,320
EQUINE FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM	0	500	815	0	0	0	0	0	1,315
NORTHSIDE POLICE STATION - BUILDING BETTER COMMUNITIES BOND PROGRAM	4,066	5,630	11,333	0	0	0	0	0	21,029
Police Facility Renovation									
ELECTRICAL PANEL UPGRADES	0	410	750	0	0	0	0	0	1,160
EMERGENCY OPERATIONS CENTER RENOVATIONS - BUILDING BETTER COMMUNITIES BOND PROGRAM	0	0	0	0	0	0	0	250	250
Department Total:	**8,504**	**46,160**	**34,553**	**16,295**	**4,175**	**870**	**0**	**1,615**	**112,172**