

HPSIC
Agenda Item No. 7(D)
March 12, 2009

Departmental Budget Presentations

**Health, Public Safety and Intergovernmental
Committee**

Animal Services

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Animal Services

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$0	\$1,900	\$1,900	\$2,151	\$2,371	\$3,195	\$3,099	\$3,453
PROP	Code Violation Fines	\$891	\$1,290	\$981	\$987	\$1,590	\$1,200	\$1,150	\$1,400
PROP	Animal Service Fees	\$4,399	\$4,862	\$4,626	\$4,816	\$5,320	\$5,486	\$5,017	\$5,195
PROP	Breeder Permit Fees	\$50	\$44	\$40	\$0	\$0	\$3	\$5	\$5
PROP	Carryover	\$2	\$342	\$1,459	\$813	\$1	\$70	\$97	\$30
PROP	Interest Income	\$0	\$0	\$11	\$6	\$0	\$4	\$0	\$0
PROP	Lien Research Fee	\$71	\$64	\$78	\$123	\$70	\$111	\$50	\$60
PROP	Miscellaneous Non-Operating Revenue	\$0	\$0	\$0	\$0	\$21	\$0	\$30	\$0
PROP	Miscellaneous Revenues	\$0	\$0	\$0	\$1	\$2	\$5	\$5	\$4
PROP	Mobile Animal Services	\$7	\$9	\$7	\$6	\$0	\$0	\$0	\$0
PROP	Surcharge Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$100
PROP	Other	\$2	\$5	\$4	\$1	\$2	\$1	\$1	\$1
TOTAL REVENUE		\$5,422	\$8,516	\$9,106	\$8,904	\$9,377	\$10,075	\$9,504	\$10,248
EXPENDITURES									
	Salary	\$3,570	\$4,096	\$4,448	\$5,044	\$4,994	\$5,505	\$5,115	\$5,546
	Overtime Salary	\$197	\$390	\$250	\$112	\$76	\$100	\$127	\$100
	Fringe	\$1,087	\$1,264	\$1,473	\$1,711	\$1,743	\$2,046	\$1,961	\$2,235
	Overtime Fringe	\$30	\$59	\$39	\$9	\$9	\$17	\$23	\$32
	Other Operating	\$193	\$1,212	\$2,058	\$2,023	\$2,452	\$2,398	\$2,220	\$2,298
	Capital	\$3	\$37	\$25	\$5	\$6	\$9	\$7	\$7
TOTAL OPERATING EXPENDITURES		\$5,080	\$7,058	\$8,293	\$8,904	\$9,280	\$10,075	\$9,453	\$10,218
	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	\$21	\$30
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$21	\$30
TOTAL EXPENDITURES		\$5,080	\$7,058	\$8,293	\$8,904	\$9,280	\$10,075	\$9,474	\$10,248
REVENUES LESS					4				

EXPENDITURES	\$342	\$1,458	\$813	\$0	\$97	\$0	\$30	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	67	67	77	120	118	116	116	114
Full-Time Positions Filled =	57	67	114	111	108		105	
Part-time FTEs Budgeted =	37	38	9	10	10	9	9	9
Temporary FTEs Budgeted =								

Activity: Animal Care and Control

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$1,900	\$1,900	\$2,151	\$2,371	\$3,195	\$3,099	\$3,453
Animal Service Fees	\$4,399	\$4,862	\$4,626	\$4,816	\$5,320	\$5,486	\$5,017	\$5,195
Breeder Permit Fees	\$50	\$44	\$40	\$0	\$0	\$3	\$5	\$5
Carryover	\$2	\$342	\$1,459	\$813	\$1	\$70	\$97	\$30
Code Violation Fines	\$891	\$1,290	\$981	\$987	\$1,590	\$1,200	\$1,150	\$1,400
Interest Income	\$0	\$0	\$11	\$6	\$0	\$4	\$0	\$0
Lien Research Fee	\$71	\$64	\$78	\$123	\$70	\$111	\$50	\$60
Miscellaneous Non-Operating Revenue	\$0	\$0	\$0	\$0	\$21	\$0	\$30	\$0
Miscellaneous Revenues	\$0	\$0	\$0	\$1	\$2	\$5	\$5	\$4
Mobile Animal Services	\$7	\$9	\$7	\$6	\$0	\$0	\$0	\$0
Other	\$2	\$5	\$4	\$1	\$2	\$1	\$1	\$1
Surcharge Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$100
TOTAL REVENUE	\$5,422	\$8,516	\$9,106	\$8,904	\$9,377	\$10,075	\$9,504	\$10,248
EXPENDITURES								
Salary	\$3,570	\$4,096	\$4,448	\$5,044	\$4,994	\$5,505	\$5,115	\$5,546
Overtime Salary	\$197	\$390	\$250	\$112	\$76	\$100	\$127	\$100
Fringe	\$1,087	\$1,264	\$1,473	\$1,711	\$1,743	\$2,046	\$1,961	\$2,235
Overtime Fringe	\$30	\$59	\$39	\$9	\$9	\$17	\$23	\$32
Other Operating	\$193	\$1,212	\$2,058	\$2,023	\$2,452	\$2,398	\$2,220	\$2,298
Capital	\$3	\$37	\$25	\$5	\$6	\$9	\$7	\$7
TOTAL OPERATING EXPENDITURES	\$5,080	\$7,058	\$8,293	\$8,904	\$9,280	\$10,075	\$9,453	\$10,218
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	\$21	\$30
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$5,080	\$7,058	\$8,293	\$8,904	\$9,280	\$10,075	\$9,474	\$10,248
REVENUES LESS EXPENDITURES	\$342	\$1,458	\$813	\$0	\$97	\$0	\$30	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	67	67	77	120	118	116	116	114
Full-Time Positions Filled =	57	67	114	111	108		105	
Part-time FTEs Budgeted =	37	38	9	10	10	9	9	9
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Dogs licensed in Miami-Dade County	N/A	150,961	166,796	162,374	174,854	180,000	175,000	175,000	NU4-3
<p>Comments/Justification: Based on statistics, forecasting, and demographic formulas from the American Veterinarian Medical Association, it is projected that nearly 70% 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 increase 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.</p>									
Rabies Clinic vaccinations	8,033	8,103	17,437	22,682	22,904	28,000	22,000	22,000	NU4-1
<p>Comments/Justification: ASD will continue to educate the public through its comprehensive community outreach program to include educational materials, print advertisements, radio, and other promotions, to increase awareness regarding the importance of rabies clinic inoculations. The level of inoculations will be complemented by inoculations completed by private veterinarians.</p>									
Volunteer hours donated to the Animal Services shelter	N/A	N/A	N/A	N/A	4,917	10,000	11,500	12,000	NU2-1
<p>Comments/Justification: The department will increase the number of volunteer hours 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 and assist with the care of shelter animals.</p>									
Response time in calendar days for the pick-up of dead animals from the public right of way	N/A	N/A	4.1	2.3	2.0	1.5	3.0	3.0	PS1-2
<p>Comments/Justification: As a result of the 3% savings reduction, response time is expected to increase. However, 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 believes that accountability and effective supervision and the use of technology, such as GPS, are key in the improvement of this service. Additionally, the department is researching the feasibility of assistance from the Public Works to accomplish these goals as 1 DT positions may be eliminated in FY 09-10.</p>									
Save Rate of animals that enter the shelter	22%	25%	28%	33%	35%	38%	39%	40%	PS5-2
<p>Comments/Justification: Historically, the department has had a relatively high level of euthanasias 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.</p>									
Animals taken in by the shelter	28,623	28,556	30,136	34,163	34,501	34,548	35,500	36,000	PS5-2
<p>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 microchipping services to the public, and enforcement of Chapter 5 Section 7 and Section 8).</p>									
Reduce the response time to pick-up strays by Animal Control Officers.	Not Available	Not Available	5.9	0	0	2	3.5	3	PS1-2
<p>Comments/Justification: It is the goal of Animal Services to effectively reduce the response time to pick-up strays 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.</p>									

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Animal Services

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM ANIMAL SERVICES

Department(to)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer to other Departments			N/A	N/A						

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO ANIMAL SERVICES

Department(from)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer from other Departments			N/A	N/A						

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Animal Services

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Submission
Animal License Tags	49411	\$9	\$6	\$20	\$4	\$13	\$25	\$18	\$24
Educational Materials for Outreach	32021	\$1	\$0	\$7	\$24	\$19	\$20	\$11	\$15
Travel	31210	\$3	\$6	\$11	\$8	\$5	\$3	\$3	\$5
Security Service	22310	\$0	\$0	\$71	\$78	\$94	\$95	\$85	\$88

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Animal Services

	2008-09	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
County Bonds/Debt										
Building Better Communities GOB Program	0	6,998	0	0	0	0	0	0	0	6,998
Total:	0	6,998	0	0	0	0	0	0	0	6,998
Other County Sources										
Miscellaneous - Other County Sources	0	390	8,085	1,349	0	0	0	0	0	9,824
Total:	0	390	8,085	1,349	0	0	0	0	0	9,824
Department Total:	0	7,388	8,085	1,349	0	0	0	0	0	16,822

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

Public Safety

	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Animal Services Facilities									
NEW ANIMAL SHELTER	7,389	8,085	1,348	0	0	0	0	0	16,822
Department Total:	7,389	8,085	1,348	0	0	0	0	0	16,822

Clerk of Courts

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Office of the Clerk

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
PROP	Carryover	\$0	\$821	\$1,278	\$3,264	\$699	\$728	\$474	\$474
PROP	Fees and Charges	\$29,448	\$32,586	\$33,119	\$29,777	\$18,373	\$23,027	\$12,689	\$13,906
TOTAL REVENUE		\$29,448	\$33,407	\$34,397	\$33,041	\$19,072	\$23,755	\$13,163	\$14,380
EXPENDITURES									
	Salary	\$7,929	\$11,269	\$12,451	\$12,821	\$10,521	\$12,315	\$10,881	\$10,934
	Overtime Salary	\$398	\$138	\$415	\$518	\$115	\$582	\$48	\$139
	Fringe	\$2,269	\$2,939	\$2,864	\$3,475	\$3,587	\$4,383	\$3,872	\$4,085
	Overtime Fringe	\$121	\$45	\$144	\$108	\$40	\$220	\$17	\$56
	Other Operating	\$7,068	\$2,774	\$1,419	\$3,547	\$4,751	\$6,044	\$5,097	\$5,697
	Capital	\$353	\$161	\$154	\$313	\$32	\$211	\$159	\$11
TOTAL OPERATING EXPENDITURES		\$18,138	\$17,326	\$17,447	\$20,782	\$19,046	\$23,755	\$20,074	\$20,922
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Transfers	\$0	\$14,803	\$13,686	\$10,621	\$0	\$0	\$0	\$0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0	\$14,803	\$13,686	\$10,621	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$18,138	\$32,129	\$31,133	\$31,403	\$19,046	\$23,755	\$20,074	\$20,922
REVENUES LESS EXPENDITURES		\$11,310	\$1,278	\$3,264	\$1,638	\$26	\$0	\$-6,911	\$-6,542

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	220	209	217	232	260	260	258	254
Full-Time Positions Filled =	207	193	212	226	253		251	
Part-time FTEs Budgeted =	8	8	10	10	12	12	12	11
Temporary FTEs Budgeted =	10	6	6	6	6	6	4	0

Activity: Clerk of the Board

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Fees and Charges	\$54	\$50	\$46	\$51	\$54	\$2,628	\$13	\$13
TOTAL REVENUE	\$54	\$50	\$46	\$51	\$54	\$2,628	\$13	\$13
EXPENDITURES								
Salary	\$1,073	\$1,161	\$1,297	\$1,293	\$1,475	\$1,619	\$1,470	\$1,638
Overtime Salary	\$9	\$10	\$12	\$10	\$10	\$11	\$9	\$11
Fringe	\$278	\$307	\$371	\$390	\$442	\$516	\$431	\$524
Overtime Fringe	\$2	\$2	\$3	\$3	\$3	\$4	\$3	\$4
Other Operating	\$669	\$725	\$609	\$871	\$733	\$476	\$476	\$462
Capital	\$3	\$4	\$3	\$6	\$0	\$2	\$2	\$0
TOTAL OPERATING EXPENDITURES	\$2,034	\$2,209	\$2,295	\$2,573	\$2,663	\$2,628	\$2,391	\$2,639
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	\$2,034	\$2,209	\$2,295	\$2,573	\$2,663	\$2,628	\$2,391	\$2,639
REVENUES LESS EXPENDITURES	\$-1,980	\$-2,159	\$-2,249	\$-2,522	\$-2,609	\$0	\$-2,378	\$-2,626

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	22	24	24	25	27	27	27	27
Full-Time Positions Filled =	21	22	23	24	26		26	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =					0	2	0	0

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Tasks per FTE	3095	2253	1791	2071	2191	2070	2070	2111	ES1-4
Comments/Justification:									

Activity: County Clerk

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Fees and Charges	\$3,489	\$4,058	\$3,097	\$3,376	\$3,054	\$4,790	\$3,180	\$3,112
TOTAL REVENUE	\$3,489	\$4,058	\$3,097	\$3,376	\$3,054	\$4,790	\$3,180	\$3,112
EXPENDITURES								
Salary	\$1,985	\$2,894	\$4,705	\$4,569	\$2,482	\$2,841	\$2,523	\$2,778
Overtime Salary	\$11	\$5	\$4	\$26	\$50	\$18	\$34	\$25
Fringe	\$552	\$579	\$679	\$747	\$825	\$1,015	\$889	\$1,024
Overtime Fringe	\$3	\$2	\$1	\$9	\$16	\$7	\$12	\$9
Other Operating	\$657	\$-318	\$-1,875	\$-1,316	\$1,104	\$875	\$972	\$1,004
Capital	\$12	\$124	\$27	\$137	\$5	\$34	\$34	\$1
TOTAL OPERATING EXPENDITURES	\$3,220	\$3,286	\$3,541	\$4,172	\$4,482	\$4,790	\$4,464	\$4,841
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$3,220	\$3,286	\$3,541	\$4,172	\$4,482	\$4,790	\$4,464	\$4,841
REVENUES LESS EXPENDITURES	\$269	\$772	\$-444	\$-796	\$-1,428	\$0	\$-1,284	\$-1,729

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	55	44	44	46	53	53	53	52
Full-Time Positions Filled =	52	41	43	45	52		52	
Part-time FTEs Budgeted =	1	1	2	2	6	6	6	5
Temporary FTEs Budgeted =				0	0	1	0	0

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
VAB Petitions Processed per FTE	1886	2608	2665	3074	3285	3149	3149	3275	ES1-4
Comments/Justification:									
Code Enforcement Citations processed per FTE	4189	11936	4582	6413	13024	9275	9275	9739	ES1-4
Comments/Justification:									
Marriage Licenses and Ceremonies processed per FTE	5734	5627	4641	4644	3907	3946	3946	3985	ES1-4
Comments/Justification:									

Activity: County Recorder

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$0	\$34	\$380	\$2,426	\$0	\$76	\$0	\$0
Fees and Charges	\$22,987	\$26,407	\$27,297	\$23,607	\$13,268	\$9,880	\$7,510	\$8,800
TOTAL REVENUE	\$22,987	\$26,441	\$27,677	\$26,033	\$13,268	\$9,956	\$7,510	\$8,800
EXPENDITURES								
Salary	\$2,937	\$3,225	\$3,242	\$3,513	\$3,962	\$4,965	\$3,700	\$3,908
Overtime Salary	\$378	\$123	\$399	\$482	\$53	\$550	\$5	\$100
Fringe	\$905	\$1,072	\$1,140	\$1,306	\$1,543	\$1,878	\$1,673	\$1,628
Overtime Fringe	\$116	\$41	\$140	\$96	\$21	\$208	\$2	\$42
Other Operating	\$1,848	\$1,635	\$1,415	\$2,893	\$1,693	\$2,328	\$2,268	\$2,035
Capital	\$31	\$9	\$59	\$64	\$0	\$27	\$27	\$0
TOTAL OPERATING EXPENDITURES	\$6,215	\$6,105	\$6,395	\$8,354	\$7,272	\$9,956	\$7,675	\$7,713
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$0	\$14,803	\$13,686	\$10,621	\$0	\$0	\$0	\$0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$6,215	\$20,908	\$20,081	\$18,975	\$7,272	\$9,956	\$7,675	\$7,713
REVENUES LESS EXPENDITURES	\$16,772	\$5,533	\$7,596	\$7,058	\$5,996	\$0	\$-165	\$1,087

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	94	94	105	115	128	128	127	127
Full-Time Positions Filled =	90	87	102	112	124		123	
Part-time FTEs Budgeted =	5	5	6	6	4	4	4	4
Temporary FTEs Budgeted =	8	4	4	4	4	1	3	0

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Documents Recorded per FTE	8011	13652	12430	10680	7998	7294	7294	7294	ES1-4
Comments/Justification:									

Activity: Operational Support

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Fees and Charges	\$396	\$397	\$1,053	\$1,082	\$352	\$3,979	\$236	\$231
TOTAL REVENUE	\$396	\$397	\$1,053	\$1,082	\$352	\$3,979	\$236	\$231
EXPENDITURES								
Salary	\$776	\$2,876	\$2,037	\$2,283	\$1,401	\$1,481	\$1,457	\$1,228
Overtime Salary	\$0	\$0	\$0	\$0	\$2	\$0	\$0	\$0
Fringe	\$185	\$642	\$273	\$627	\$352	\$441	\$436	\$374
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating	\$2,885	\$621	\$1,155	\$1,008	\$506	\$1,959	\$1,331	\$1,903
Capital	\$301	\$24	\$65	\$99	\$24	\$98	\$96	\$0
TOTAL OPERATING EXPENDITURES	\$4,147	\$4,163	\$3,530	\$4,017	\$2,285	\$3,979	\$3,320	\$3,505
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	\$4,147	\$4,163	\$3,530	\$4,017	\$2,285	\$3,979	\$3,320	\$3,505
REVENUES LESS EXPENDITURES	\$-3,751	\$-3,766	\$-2,477	\$-2,935	\$-1,933	\$0	\$-3,084	\$-3,274

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	16	14	15	17	21	21	21	18
Full-Time Positions Filled =	15	14	15	16	20		20	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	0	0	0	0	0	1	0	0

Activity: Records Center

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$0	\$787	\$898	\$838	\$699	\$652	\$474	\$474
Fees and Charges	\$2,522	\$1,674	\$1,626	\$1,661	\$1,645	\$1,750	\$1,750	\$1,750
TOTAL REVENUE	\$2,522	\$2,461	\$2,524	\$2,499	\$2,344	\$2,402	\$2,224	\$2,224
EXPENDITURES								
Salary	\$1,158	\$1,113	\$1,170	\$1,163	\$1,201	\$1,409	\$1,731	\$1,382
Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$3	\$0	\$3
Fringe	\$349	\$339	\$401	\$405	\$425	\$533	\$443	\$535
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$1
Other Operating	\$1,009	\$111	\$115	\$91	\$715	\$406	\$50	\$293
Capital	\$6	\$0	\$0	\$7	\$3	\$50	\$0	\$10
TOTAL OPERATING EXPENDITURES	\$2,522	\$1,563	\$1,686	\$1,666	\$2,344	\$2,402	\$2,224	\$2,224
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	\$2,522	\$1,563	\$1,686	\$1,666	\$2,344	\$2,402	\$2,224	\$2,224
REVENUES LESS EXPENDITURES	\$0	\$898	\$838	\$833	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	33	33	29	29	31	31	30	30
Full-Time Positions Filled =	29	29	29	29	31		30	
Part-time FTEs Budgeted =	2	2	2	2	2	2	2	2
Temporary FTEs Budgeted =	2	2	2	2	2	1	1	0

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Office of the Clerk

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM OFFICE OF THE CLERK

Department(to)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer to other Departments			N/A	N/A						

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO OFFICE OF THE CLERK

Department(from)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer from other Departments			N/A	N/A						

may include capital funds as well

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Office of the Clerk

	2008-09	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Other County Sources										
Capital Outlay Reserve	0	789	0	0	0	0	0	0	0	789
Operating Revenue	0	350	0	0	0	0	0	0	0	350
Total:	0	1,139	0	1,139						
Department Total:	0	1,139	0	1,139						

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

Public Safety

	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Court Facilities									
CALEB CENTER CAPITAL IMPROVEMENT FOR THE CLERK OF THE COURT	670	0	0	0	0	0	0	0	670
MIAMI BEACH COURTHOUSE FIT-UP	269	0	0	0	0	0	0	0	269
Facility Improvements									
CLERK OF THE BOARD SPACE RECONFIGURATION	57	0	0	0	0	0	0	0	57
UPGRADE COMMISSION CHAMBERS VOTING SYSTEM	143	0	0	0	0	0	0	0	143
Department Total:	1,139	0	0	0	0	0	0	0	1,139

Commission on Ethics and Public Trust

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Commission on Ethics and Public Trust

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$0	\$1,550	\$1,833	\$1,965	\$1,965	\$2,318	\$2,218	\$2,316
PROP	Carryover	\$0	\$167	\$46	\$0	\$46	\$0	\$71	\$0
PROP	Lobbyist Trust Fund	\$0	\$77	\$25	\$25	\$25	\$25	\$25	\$25
TOTAL REVENUE		\$0	\$1,794	\$1,904	\$1,990	\$2,036	\$2,343	\$2,314	\$2,341
EXPENDITURES									
	Salary	\$0	\$960	\$1,285	\$1,436	\$1,428	\$1,684	\$1,576	\$1,706
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$0	\$335	\$305	\$366	\$360	\$444	\$395	\$449
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$0	\$447	\$258	\$180	\$172	\$205	\$191	\$176
	Capital	\$0	\$6	\$10	\$8	\$5	\$10	\$4	\$10
TOTAL OPERATING EXPENDITURES		\$0	\$1,748	\$1,858	\$1,990	\$1,965	\$2,343	\$2,166	\$2,341
	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	\$1,748	\$1,858	\$1,990	\$1,965	\$2,343	\$2,166	\$2,341
REVENUES LESS EXPENDITURES		\$0	\$46	\$46	\$0	\$71	\$0	\$148	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =		16	16	16	16	16	15	15
Full-Time Positions Filled =		16	16	15	14		14	
Part-time FTEs Budgeted =		1	1	2	2	2	2	2
Temporary FTEs Budgeted =								

Activity: Commission on Ethics and Public Trust

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$1,550	\$1,833	\$1,965	\$1,965	\$2,318	\$2,218	\$2,316
Carryover	\$0	\$167	\$46	\$0	\$46	\$0	\$71	\$0
Lobbyist Trust Fund	\$0	\$77	\$25	\$25	\$25	\$25	\$25	\$25
TOTAL REVENUE	\$0	\$1,794	\$1,904	\$1,990	\$2,036	\$2,343	\$2,314	\$2,341
EXPENDITURES								
Salary	\$0	\$960	\$1,285	\$1,436	\$1,428	\$1,684	\$1,576	\$1,706
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$335	\$305	\$366	\$360	\$444	\$395	\$449
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$447	\$258	\$180	\$172	\$205	\$191	\$176
Capital	\$0	\$6	\$10	\$8	\$5	\$10	\$4	\$10
TOTAL OPERATING EXPENDITURES	\$0	\$1,748	\$1,858	\$1,990	\$1,965	\$2,343	\$2,166	\$2,341
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	\$1,748	\$1,858	\$1,990	\$1,965	\$2,343	\$2,166	\$2,341
REVENUES LESS EXPENDITURES	\$0	\$46	\$46	\$0	\$71	\$0	\$148	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =		16	16	16	16	16	15	15
Full-Time Positions Filled =		16	16	15	14		14	
Part-time FTEs Budgeted =		1	1	2	2	2	2	2
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of complaints filed	N/A	53	32	47	47	55	57	63	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	378	316	326	326	395	395	435	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	128	128	190	155	171	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									
Number of Ethics trainings and workshops*	N/A	N/A	291	299	299	329	344	378	ES2-3
Comments/Justification: Number of trainings/ workshops provided to government officials and personnel, candidates for office, various community organizations, and schools									

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 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer to other Departments			N/A	N/A						

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

Department(from)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Office of the Clerk	Lobbyist Trust Fund	No	\$0	\$77	\$25	\$25	\$25	\$25	\$25	\$25
Total Transfer from other Departments			\$0	\$77	\$25	\$25	\$25	\$25	\$25	\$25

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS
Department: Commission on Ethics and Public Trust

(\$ in 000s)

Line Item Highlight	Subject(s)	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Submission
In-Service Training	32010	\$0	\$1	\$1	\$1	\$0	\$3	\$1	\$1
Travel	31210	\$0	\$5	\$6	\$5	\$3	\$4	\$5	\$3

Corrections and Rehabilitation

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Corrections and Rehabilitation

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CW	General Fund Countywide	\$206,941	\$228,889	\$255,653	\$287,457	\$300,273	\$315,632	\$315,632	\$333,556
PROP	Carryover	\$6,251	\$1,134	\$1,690	\$3,130	\$6,479	\$5,926	\$7,819	\$2,130
PROP	Other Revenues	\$9,382	\$3,311	\$3,404	\$3,519	\$3,436	\$3,674	\$3,685	\$3,686
INTERTRNF	Interagency Transfers	\$0	\$801	\$0	\$425	\$0	\$525	\$525	\$525
INTERTRNF	Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$63	\$0
FED	Federal Grants	\$1,549	\$268	\$44	\$403	\$0	\$315	\$240	\$240
TOTAL REVENUE		\$224,123	\$234,403	\$260,791	\$294,934	\$310,188	\$326,072	\$327,964	\$340,137
EXPENDITURES									
	Salary	\$129,994	\$133,936	\$138,923	\$145,650	\$157,768	\$169,470	\$168,633	\$176,016
	Overtime Salary	\$9,707	\$11,429	\$20,668	\$28,284	\$29,164	\$21,965	\$25,900	\$25,818
	Fringe	\$45,692	\$48,693	\$54,677	\$61,898	\$67,934	\$73,071	\$72,053	\$79,503
	Overtime Fringe	\$2,541	\$2,992	\$5,411	\$7,404	\$7,661	\$6,252	\$7,021	\$7,376
	Other Operating	\$32,571	\$35,252	\$37,241	\$42,848	\$39,085	\$53,720	\$50,386	\$50,011
	Capital	\$2,484	\$411	\$741	\$2,568	\$1,550	\$1,594	\$1,498	\$1,413
TOTAL OPERATING EXPENDITURES		\$222,989	\$232,713	\$257,661	\$288,652	\$303,162	\$326,072	\$325,491	\$340,137
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0							
TOTAL EXPENDITURES		\$222,989	\$232,713	\$257,661	\$288,652	\$303,162	\$326,072	\$325,491	\$340,137
REVENUES LESS EXPENDITURES		\$1,134	\$1,690	\$3,130	\$6,282	\$7,026	\$0	\$2,473	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	2644	2644	2617	2695	2803	2767	2767	2767
Full-Time Positions Filled =	2472	2458	2472	2544	2651		2699	
Part-time FTEs Budgeted =	10	10	6	6	0	6	4	4
Temporary FTEs Budgeted =								

Activity: Administration/Finance

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$14,266	\$14,730	\$16,649	\$20,228	\$19,808	\$15,195	\$0	\$0
TOTAL REVENUE	\$14,266	\$14,730	\$16,649	\$20,228	\$19,808	\$15,195	\$0	\$0
EXPENDITURES								
Salary	\$9,120	\$9,331	\$10,600	\$10,727	\$11,941	\$7,890	\$0	\$0
Overtime Salary	\$55	\$66	\$89	\$215	\$169	\$83	\$0	\$0
Fringe	\$2,530	\$2,602	\$3,092	\$3,548	\$3,859	\$2,067	\$0	\$0
Overtime Fringe	\$14	\$17	\$23	\$56	\$44	\$26	\$0	\$0
Other Operating	\$2,539	\$2,636	\$2,436	\$4,440	\$2,910	\$4,426	\$0	\$0
Capital	\$8	\$78	\$409	\$1,242	\$885	\$703	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$14,266	\$14,730	\$16,649	\$20,228	\$19,808	\$15,195	\$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	\$14,266	\$14,730	\$16,649	\$20,228	\$19,808	\$15,195	\$0	\$0
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	146	145	142	160	164	99	0	0
Full-Time Positions Filled =	132	131	129	140	147		0	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Full-time positions filled	N/A	N/A	N/A	0	0	2,767	2,619	0	ES9-2
Comments/Justification: The performance information is collected quarterly									
Average monthly overtime hours *	N/A	N/A	N/A	0	0	38,056	52,586	0	ES9-2
Comments/Justification:									
Percentage of facility maintenance service tickets completed	N/A	N/A	N/A	0	0	75%	78%	0	PS1-1
Comments/Justification:									
Percentage of life safety violations repaired within 48 hours of notification *	N/A	N/A	N/A	0	0	100%	72%	0	PS1-1
Comments/Justification:									

Activity: Alternatives to Incarceration

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$0	\$8,520	\$8,491
Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$1,070	\$564
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$590	\$592
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$10,180	\$9,647
EXPENDITURES								
Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$5,501	\$5,436
Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$215	\$490
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$2,220	\$2,144
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$80
Other Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$1,613	\$1,492
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$5
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$9,616	\$9,647
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	\$0	\$0	\$9,616	\$9,647
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$564	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =							87	87
Full-Time Positions Filled =							87	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Reduced number of people revolving through the court system/recidivism - Pretrial Releases (Monthly)					1011	900	900	950	PS2-2
Comments/Justification: Average number of monthly releases.									

Activity: Community Control

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$6,928	\$6,933	\$7,274	\$7,801	\$7,986	\$8,691	\$0	\$0
Carryover	\$20	\$109	\$86	\$299	\$1,069	\$383	\$0	\$0
Other Revenues	\$435	\$401	\$425	\$445	\$469	\$635	\$0	\$0
TOTAL REVENUE	\$7,383	\$7,443	\$7,785	\$8,545	\$9,524	\$9,709	\$0	\$0
EXPENDITURES								
Salary	\$4,891	\$4,878	\$4,936	\$5,090	\$4,906	\$5,502	\$0	\$0
Overtime Salary	\$106	\$106	\$247	\$259	\$350	\$215	\$0	\$0
Fringe	\$1,500	\$1,520	\$1,663	\$1,868	\$1,835	\$2,242	\$0	\$0
Overtime Fringe	\$28	\$28	\$65	\$68	\$92	\$67	\$0	\$0
Other Operating	\$749	\$811	\$569	\$667	\$768	\$1,673	\$0	\$0
Capital	\$0	\$14	\$6	\$32	\$40	\$10	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$7,274	\$7,357	\$7,486	\$7,984	\$7,991	\$9,709	\$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	\$7,274	\$7,357	\$7,486	\$7,984	\$7,991	\$9,709	\$0	\$0
REVENUES LESS EXPENDITURES	\$109	\$86	\$299	\$561	\$1,533	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	94	90	92	100	97	89	0	0
Full-Time Positions Filled =	89	84	86	78	89		0	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Reduced number of people revolving through the court system/recidivism - Pretrial Releases	962	954	963	0	0	900	900	0	PS2-2
Comments/Justification: Average number of monthly releases									

Activity: Court Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$11,494	\$11,680	\$12,413	\$13,321	\$14,659	\$15,779	\$0	\$0
TOTAL REVENUE	\$11,494	\$11,680	\$12,413	\$13,321	\$14,659	\$15,779	\$0	\$0
EXPENDITURES								
Salary	\$7,717	\$7,811	\$8,009	\$8,026	\$8,812	\$9,347	\$0	\$0
Overtime Salary	\$513	\$507	\$847	\$1,304	\$1,437	\$1,150	\$0	\$0
Fringe	\$2,809	\$2,855	\$3,248	\$3,535	\$3,928	\$4,541	\$0	\$0
Overtime Fringe	\$134	\$133	\$222	\$341	\$378	\$357	\$0	\$0
Other Operating	\$321	\$374	\$87	\$98	\$92	\$382	\$0	\$0
Capital	\$0	\$0	\$0	\$17	\$12	\$2	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$11,494	\$11,680	\$12,413	\$13,321	\$14,659	\$15,779	\$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	\$11,494	\$11,680	\$12,413	\$13,321	\$14,659	\$15,779	\$0	\$0
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	147	146	146	146	155	154	0	0
Full-Time Positions Filled =	133	133	135	126	137		0	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Custody Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$0	\$182,791	\$189,227
Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$195	\$0
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$1,340	\$1,340
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$240	\$240
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$184,566	\$190,807
EXPENDITURES								
Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$101,438	\$103,047
Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$18,989	\$17,724
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$43,852	\$48,749
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$5,177	\$5,244
Other Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$14,078	\$15,423
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$689	\$620
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$184,223	\$190,807
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$184,223	\$190,807
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$343	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =							1631	1631
Full-Time Positions Filled =							1594	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Maintain Safety and Security in Detention Facilities - Total Number of Canine Searches Per Month. Total Number of canine searches of inmate housing areas, courtrooms, inmate work areas, visitors, mail, inmate property and all other common areas.					3786	3000	3000	3000	PS1-1
Comments/Justification:									
Average length of stay per inmate (in calendar days).					21.8	21.9	22.1	22.1	PS2-2
Comments/Justification:									
Maintain Safety and Security in Detention Facilities - Monthly Number of Inmate on Inmate Assaults.					147	137	137	137	ED1-1
Comments/Justification:									
Average daily inmate population.					7029	5845	6917	5845	ED1-1
Comments/Justification:									
Inmates released via the Pretrial Services (PTR) program.					12132	10800	11803	11400	PS2-2
Comments/Justification:									
Major incidents.					93	96	86	96	PS1-1
Comments/Justification:									
Shakedown searches.					29744	26400	28918	28000	PS1-1
Comments/Justification:									
Inmate disciplinary reports.					3052	2278	3800	3800	PS1-1
Comments/Justification:									
Boot Camp recidivism rate.					6%	10%	10%	6%	PS2-2
Comments/Justification:									

Activity: Custody Support Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$0	\$78,973	\$87,964
Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$1,366	\$312
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$884	\$884
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$63	\$0
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$81,286	\$89,160
EXPENDITURES								
Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$36,381	\$41,198
Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$5,427	\$6,182
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$16,499	\$18,900
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$1,567	\$1,785
Other Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$19,863	\$20,203
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$575	\$219
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$80,312	\$88,487
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	\$0	\$0	\$80,312	\$88,487
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$974	\$673

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =							679	679
Full-Time Positions Filled =							668	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Ensure proper inmate management through Objective Jail Classification System - Percentage of new inmates classified within 72 hours.						95%	95%	95%	PS1-1
Comments/Justification:									
Monthly bookings.					9875	9700	9500		PS2-2
Comments/Justification:									
Manage Inmate Meal Cost Rate-Average Cost per Meal					1.243	1.27	1.25		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.									

Activity: Employee Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$6,291	\$7,209	\$7,439	\$11,896	\$10,701	\$11,673	\$0	\$0
Carryover	\$80	\$131	\$235	\$360	\$449	\$395	\$0	\$0
Other Revenues	\$149	\$182	\$199	\$197	\$202	\$150	\$0	\$0
TOTAL REVENUE	\$6,520	\$7,522	\$7,873	\$12,453	\$11,352	\$12,218	\$0	\$0
EXPENDITURES								
Salary	\$3,913	\$4,157	\$4,238	\$6,634	\$5,932	\$5,404	\$0	\$0
Overtime Salary	\$95	\$126	\$150	\$305	\$326	\$404	\$0	\$0
Fringe	\$1,288	\$1,348	\$1,503	\$2,407	\$2,291	\$2,304	\$0	\$0
Overtime Fringe	\$25	\$33	\$39	\$80	\$86	\$126	\$0	\$0
Other Operating	\$1,049	\$1,610	\$1,564	\$2,742	\$2,034	\$3,962	\$0	\$0
Capital	\$19	\$13	\$19	\$41	\$32	\$18	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$6,389	\$7,287	\$7,513	\$12,209	\$10,701	\$12,218	\$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	\$6,389	\$7,287	\$7,513	\$12,209	\$10,701	\$12,218	\$0	\$0
REVENUES LESS EXPENDITURES	\$131	\$235	\$360	\$244	\$651	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	87	82	101	79	89	92	0	0
Full-Time Positions Filled =	59	61	77	80	134		0	
Part-time FTEs Budgeted =	10	10	6	6	0	6	0	0
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Professional and Ethical Public Safety Staff -Employee Training for Accreditation	25	21	69	0	0	75	75	0	PS3-1
Comments/Justification:									
Professional and Ethical Public Safety Staff -Mandatory Inservice Training (Quarterly)	N/A	N/A	N/A	0	0	50	50	0	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	12	0	0	12	10	0	PS3-1
Comments/Justification:									
Employee Recruitment (Corrections) - Monthly Hiring of Civilian Personnel	N/A	N/A	N/A	0	0	5	5	0	ED1-1
Comments/Justification:									
Monthly Sworn Positions Hired (Lateral) Number of Correctional Officers hired monthly with State certification	N/A	N/A	6	0	0	5	5	0	ED1-1
Comments/Justification:									

Activity: Food Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$11,037	\$11,425	\$13,337	\$14,720	\$15,157	\$17,022	\$0	\$0
Carryover	\$809	\$179	\$996	\$775	\$491	\$839	\$0	\$0
Other Revenues	\$120	\$103	\$111	\$111	\$0	\$25	\$0	\$0
Interagency Transfers	\$0	\$801	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$11,966	\$12,508	\$14,444	\$15,606	\$15,648	\$17,886	\$0	\$0
EXPENDITURES								
Salary	\$3,337	\$2,679	\$2,777	\$2,783	\$3,133	\$3,631	\$0	\$0
Overtime Salary	\$147	\$154	\$202	\$330	\$358	\$280	\$0	\$0
Fringe	\$808	\$855	\$1,004	\$941	\$1,046	\$1,531	\$0	\$0
Overtime Fringe	\$39	\$40	\$53	\$86	\$94	\$87	\$0	\$0
Other Operating	\$7,156	\$7,533	\$9,401	\$9,312	\$10,371	\$11,991	\$0	\$0
Capital	\$300	\$251	\$232	\$1,083	\$155	\$366	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$11,787	\$11,512	\$13,669	\$14,535	\$15,157	\$17,886	\$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	\$11,787	\$11,512	\$13,669	\$14,535	\$15,157	\$17,886	\$0	\$0
REVENUES LESS EXPENDITURES	\$179	\$996	\$775	\$1,071	\$491	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	72	72	71	71	75	74	0	0
Full-Time Positions Filled =	59	60	60	60	63		0	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Manage Inmate Meal Cost Rate - Average Cost per Meal	1.09	1.05	1.09	0	0	1.27	1.25	0	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	0	0	9,312,110	8,778,469	0	ES3-3
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Comments/Justification:

Annual inmate meals served (in thousands)			8,579	0	0	9,312	8,907	0	ES3-3
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Comments/Justification:

Average cost per inmate meal (in dollars)			\$1.09	0	0	\$1.27	\$1.25	0	ED3-3
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Comments/Justification:

Activity: Inmate Intake & Classification

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$15,071	\$15,809	\$16,194	\$18,819	\$20,347	\$22,080	\$0	\$0
TOTAL REVENUE	\$15,071	\$15,809	\$16,194	\$18,819	\$20,347	\$22,080	\$0	\$0
EXPENDITURES								
Salary	\$10,044	\$10,471	\$10,093	\$11,004	\$11,699	\$12,436	\$0	\$0
Overtime Salary	\$684	\$753	\$1,376	\$1,945	\$2,123	\$1,921	\$0	\$0
Fringe	\$2,463	\$3,638	\$3,868	\$4,532	\$4,974	\$5,708	\$0	\$0
Overtime Fringe	\$179	\$197	\$360	\$509	\$558	\$597	\$0	\$0
Other Operating	\$1,697	\$737	\$478	\$820	\$968	\$1,397	\$0	\$0
Capital	\$4	\$13	\$19	\$9	\$25	\$21	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$15,071	\$15,809	\$16,194	\$18,819	\$20,347	\$22,080	\$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	\$15,071	\$15,809	\$16,194	\$18,819	\$20,347	\$22,080	\$0	\$0
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	226	224	216	216	237	221	0	0
Full-Time Positions Filled =	210	181	189	202	203		0	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Ensure proper inmate management through Objective Jail Classification System -Percentage of new inmates classified within 72 hours	N/A	97.80%	96.7%	0	0	95%	95%	0	PS1-1
Comments/Justification:									
Monthly bookings		9,440	8,600	0	0	9,700	9,500	0	PS2-2
Comments/Justification:									

Activity: Inmate Programs

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$0	\$7,882	\$7,835
Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$4,739	\$886
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$721	\$720
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$13,342	\$9,441
EXPENDITURES								
Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$4,614	\$4,587
Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$26
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$1,692	\$1,651
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$17	\$16
Other Operating	\$0	\$0	\$0	\$0	\$212	\$0	\$6,729	\$3,830
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$6	\$4
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$212	\$0	\$13,118	\$10,114
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	\$212	\$0	\$13,118	\$10,114
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$-212	\$0	\$224	\$-673

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =							73	73
Full-Time Positions Filled =							69	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Inmates enrolled in vocational/technical programs.					1086	1320	1032	1032	PS2-2
Comments/Justification:									
Inmates enrolled in educational programs.					2304	2252	2252	2252	PS2-2
Comments/Justification:									

Activity: Inmate Transportation Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$6,606	\$6,649	\$7,397	\$8,096	\$8,635	\$8,384	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$425	\$0	\$525	\$525	\$525
TOTAL REVENUE	\$6,606	\$6,649	\$7,397	\$8,521	\$8,635	\$8,909	\$525	\$525
EXPENDITURES								
Salary	\$3,844	\$3,732	\$3,930	\$4,259	\$4,418	\$4,416	\$0	\$0
Overtime Salary	\$333	\$291	\$779	\$1,192	\$962	\$1,025	\$525	\$525
Fringe	\$1,417	\$1,428	\$1,609	\$1,755	\$1,933	\$2,301	\$0	\$0
Overtime Fringe	\$87	\$76	\$204	\$312	\$253	\$318	\$0	\$0
Other Operating	\$925	\$1,122	\$871	\$997	\$1,029	\$823	\$0	\$0
Capital	\$0	\$0	\$4	\$6	\$40	\$26	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$6,606	\$6,649	\$7,397	\$8,521	\$8,635	\$8,909	\$525	\$525
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	\$6,606	\$6,649	\$7,397	\$8,521	\$8,635	\$8,909	\$525	\$525
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	70	70	70	70	74	74	0	0
Full-Time Positions Filled =	70	64	67	67	71		0	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Jail Operations

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$125,383	\$144,672	\$164,355	\$181,527	\$195,823	\$201,177	\$0	\$0
Carryover	\$3,492	\$272	\$109	\$169	\$403	\$189	\$0	\$0
Other Revenues	\$6,414	\$379	\$51	\$20	\$0	\$0	\$0	\$0
Federal Grants	\$1,549	\$268	\$44	\$403	\$0	\$315	\$0	\$0
TOTAL REVENUE	\$136,838	\$145,591	\$164,559	\$182,119	\$196,226	\$201,681	\$0	\$0
EXPENDITURES								
Salary	\$80,225	\$86,796	\$90,009	\$93,451	\$101,390	\$110,049	\$0	\$0
Overtime Salary	\$7,740	\$9,395	\$16,905	\$22,653	\$23,343	\$16,712	\$0	\$0
Fringe	\$31,635	\$33,306	\$37,623	\$42,059	\$46,512	\$48,863	\$0	\$0
Overtime Fringe	\$2,026	\$2,460	\$4,426	\$5,931	\$6,131	\$4,620	\$0	\$0
Other Operating	\$12,166	\$13,502	\$15,281	\$17,328	\$18,521	\$21,130	\$0	\$0
Capital	\$2,153	\$23	\$46	\$105	\$329	\$307	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$135,945	\$145,482	\$164,290	\$181,527	\$196,226	\$201,681	\$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	\$135,945	\$145,482	\$164,290	\$181,527	\$196,226	\$201,681	\$0	\$0
REVENUES LESS EXPENDITURES	\$893	\$109	\$269	\$592	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1709	1729	1707	1774	1832	1819	0	0
Full-Time Positions Filled =	1645	1684	1669	1718	1729		0	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
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	0	0	3,000	3,000	0	PS1-1
Comments/Justification:									
Average length of stay per inmate (in calendar days)	N/A	22	24	0	0	21.9	22.1	0	PS2-2
Comments/Justification:									
Maintain Safety and Security in Detention Facilities -Monthly Number of Inmate on Inmate Assaults	N/A	N/A	N/A	0	0	137	137	0	ED1-1
Comments/Justification:									
Average daily inmate population	N/A	N/A	N/A	0	0	5,845	6,917	0	ED1-1
Comments/Justification:									
Inmates released via the Pretrial Services (PTR) program	N/A	N/A	N/A	0	0	10,800	11,803	0	PS2-2
Comments/Justification:									
Major incidents	N/A	N/A	N/A	0	0	96	86	0	PS1-1
Comments/Justification:									
Shakedown searches*	N/A	N/A	N/A	0	0	26,400	28,918	0	PS1-1
Comments/Justification:									
Inmate disciplinary reports	N/A	N/A	N/A	0	0	2,278	2,278	0	PS1-1
Comments/Justification:									
Major facility construction projects in progress	N/A	N/A	N/A	0	0	N/A	30	0	PS1-1
Comments/Justification:									
Percent of service tickets completed	N/A	N/A	N/A	0	0	75%	78%	0	PS1-1
Comments/Justification:									
Percent of life safety violations repaired within 48 hours of notification *	N/A	N/A	N/A	0	0	100%	72%	0	PS1-1
Comments/Justification:									

Activity: Management Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$0	\$10,747	\$10,453
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$10,747	\$10,453
EXPENDITURES								
Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$6,392	\$6,277
Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$65
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$2,390	\$2,343
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$12	\$19
Other Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$1,881	\$1,685
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$32	\$64
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$10,747	\$10,453
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	\$0	\$0	\$10,747	\$10,453
REVENUES LESS EXPENDITURES	\$0	\$0						

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =							96	96
Full-Time Positions Filled =							91	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Full-time positions filled					2803	2767	2767	2767	ES9-2
Comments/Justification: The performance information is collected quarterly.									
Employee Recruitment (Corrections)- Monthly Sworn Positions Hired (COT) Number of Correctional Officer Trainees hired per month.					10	12	10	9	PS3-1
Comments/Justification:									
Employee Recruitment (Corrections) - Monthly Hiring of Civilian Personnel.					9	5	5	5	ED1-1
Comments/Justification:									
Monthly Sworn Positions Hired (Lateral)- Number of Correctional Officers hired monthly with State certification.					4	5	5	5	PS3-1
Comments/Justification:									
Average Monthly Overtime Hours.					64482	38056	52586	42916	ED1-1
Comments/Justification:									

Activity: MDCR OFFICE OF THE DIRECTOR

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$0	\$9,854	\$11,335
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$9,854	\$11,335
EXPENDITURES								
Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$6,431	\$6,971
Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$54	\$156
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$2,197	\$2,472
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$16	\$45
Other Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$1,076	\$1,518
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$80	\$173
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$9,854	\$11,335
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	\$0	\$0	\$9,854	\$11,335
REVENUES LESS EXPENDITURES	\$0	\$0						

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =							80	80
Full-Time Positions Filled =							77	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Medical Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund	\$4,982	\$5,033	\$5,049	\$5,240	\$0	\$0	\$0	\$0
Countywide								
TOTAL REVENUE	\$4,982	\$5,033	\$5,049	\$5,240	\$0	\$0	\$0	\$0
EXPENDITURES								
Salary	\$65	\$65	\$80	\$52	\$0	\$0	\$0	\$0
Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe	\$17	\$20	\$12	\$16	\$0	\$0	\$0	\$0
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating	\$4,900	\$4,948	\$4,957	\$5,172	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$4,982	\$5,033	\$5,049	\$5,240	\$0	\$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	\$4,982	\$5,033	\$5,049	\$5,240	\$0	\$0	\$0	\$0
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1	1	1	2	2	0	0	0
Full-Time Positions Filled =	1	1	1	2	0		0	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Office of The Director

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$8,110	\$0	\$0
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$8,110	\$0	\$0
EXPENDITURES								
Salary	\$0	\$0	\$0	\$0	\$0	\$5,128	\$0	\$0
Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$103	\$0	\$0
Fringe	\$0	\$0	\$0	\$0	\$0	\$1,864	\$0	\$0
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$32	\$0	\$0
Other Operating	\$0	\$0	\$0	\$0	\$0	\$859	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$124	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$8,110	\$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	\$0	\$8,110	\$0	\$0
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =				0	0	68	0	0
Full-Time Positions Filled =				0	0		0	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Physical Plant Maintenance

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$0	\$11,999	\$12,963
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$11,999	\$12,963
EXPENDITURES								
Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$5,346	\$5,636
Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$190	\$250
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$2,153	\$1,975
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$72
Other Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$4,153	\$4,716
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$102	\$314
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$11,999	\$12,963
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	\$0	\$0	\$11,999	\$12,963
REVENUES LESS EXPENDITURES	\$0	\$0						

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =							82	82
Full-Time Positions Filled =							75	
Part-time FTEs Budgeted =							4	4
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percentage of facility maintenance service tickets completed within five days.					40.5%	75%	78%	95%	PS1-1

Comments/Justification:

Percentage of life safety violations repaired within 48 hours of notification.					77.25%	100%	72%	100%	PS1-1
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Comments/Justification:

Activity: Planning and Program Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$4,883	\$4,749	\$5,546	\$5,809	\$7,157	\$7,521	\$0	\$0
Carryover	\$1,850	\$443	\$264	\$1,527	\$4,067	\$4,120	\$0	\$0
Other Revenues	\$2,264	\$2,246	\$2,618	\$2,746	\$2,765	\$2,864	\$0	\$0
TOTAL REVENUE	\$8,997	\$7,438	\$8,428	\$10,082	\$13,989	\$14,505	\$0	\$0
EXPENDITURES								
Salary	\$6,838	\$4,016	\$4,251	\$3,624	\$5,537	\$5,667	\$0	\$0
Overtime Salary	\$34	\$31	\$73	\$81	\$96	\$72	\$0	\$0
Fringe	\$1,225	\$1,121	\$1,055	\$1,237	\$1,556	\$1,650	\$0	\$0
Overtime Fringe	\$9	\$8	\$19	\$21	\$25	\$22	\$0	\$0
Other Operating	\$1,069	\$1,979	\$1,597	\$1,272	\$2,180	\$7,077	\$0	\$0
Capital	\$0	\$19	\$6	\$33	\$32	\$17	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$9,175	\$7,174	\$7,001	\$6,268	\$9,426	\$14,505	\$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	\$9,175	\$7,174	\$7,001	\$6,268	\$9,426	\$14,505	\$0	\$0
REVENUES LESS EXPENDITURES	\$-178	\$264	\$1,427	\$3,814	\$4,563	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	92	85	71	77	78	77	0	0
Full-Time Positions Filled =	74	59	59	71	78		0	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Boot Camp recidivism rate	N/A	12.1%	12%	0	0	10%	10%	0	PS2-2
Comments/Justification:									
Inmates enrolled in vocational/technical programs	N/A	N/A	N/A	0	0	1,320	1,135	0	PS2-2
Comments/Justification:									
Inmates enrolled in educational programs	N/A	N/A	N/A	0	0	2,252	2,252	0	PS2-2
Comments/Justification:									

Activity: Training

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$0	\$4,866	\$5,288
Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$449	\$368
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$150
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$5,465	\$5,806
EXPENDITURES								
Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$2,530	\$2,864
Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050	\$1,269
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$115	\$115
Other Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$993	\$1,144
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$9	\$14
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$5,097	\$5,806
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	\$0	\$0	\$5,097	\$5,806
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$368	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =							39	39
Full-Time Positions Filled =							38	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Professional and Ethical Public Safety Staff - Employee Training for Accreditation (Quarterly).					78.5	75	75	75	PS3-1
Comments/Justification:									
Professional and Ethical Public Safety Staff - Mandatory Inservice Training (Quarterly).					120.5	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.									

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 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Aviation	Building & Land Rental	No	\$74	\$253	\$346	\$344	\$379	\$344	\$561	\$561
Human Resources	Testing & Validation	No	\$67	\$83	\$76	\$132	\$122	\$104	\$126	\$126
Public Health Trust	Public Health Trust - Inmate Medical Services	No	\$4,900	\$4,900	\$4,900	\$5,117	\$0	\$0	\$0	\$0
Total Transfer to other Departments			\$5,041	\$5,236	\$5,322	\$5,593	\$501	\$448	\$687	\$687

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO CORRECTIONS AND REHABILITATION

Department(from)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
General Services Administration	Inmate Industry / Lawn & Grounds Maintenance. Proprietary Fund 110 Indexcode-CRRINMATIND. GSA Indexcode-GS01327693.	No	\$45	\$32	\$31	\$0	\$46	\$34	\$34	\$34
Juvenile Services	Food Services / Food Preparation and Delivery. Proprietary Fund 110 Indexcode-CRRCATERING. Juvenile Services Indexcode-JUEDJJ.	No	\$47	\$37	\$37	\$34	\$34	\$37	\$37	\$37
Solid Waste Management	Litter collection crews	No	\$458	\$440	\$440	\$440	\$440	\$440	\$440	\$440
Medical Examiner	Cemetery duties for Public Interment Program	No	\$22	\$33	\$41	\$0	\$33	\$35	\$35	\$35
Total Transfer from other Departments			\$572	\$542	\$549	\$474	\$553	\$546	\$546	\$546

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS
Department: Corrections and Rehabilitation

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Submission
Contract Temporary Employees	21510	\$90	\$35	\$39	\$31	\$125	\$148	\$125	\$118
Rent	25511	\$750	\$253	\$873	\$2,338	\$1,073	\$3,062	\$2,068	\$1,672
Employee Overtime	00160	\$10,065	\$14,430	\$26,079	\$35,688	\$36,824	\$28,217	\$32,661	\$33,272
Electrical Service	22010	\$2,373	\$2,161	\$3,095	\$3,212	\$2,927	\$3,500	\$3,300	\$3,187
Fire Systems Maintenance	24418	\$90	\$16	\$114	\$145	\$126	\$480	\$150	\$483

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Corrections and Rehabilitation

	2008-09	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
County Bonds/Debt										
Building Better Communities GOB Program	0	5,186	17,179	45,285	40,467	1,000	0	24,933	0	134,050
Capital Asset Acquisition Bond 2007 Proceeds	2,750	6,050	0	0	0	0	0	0	0	6,050
Future Financing	0	0	0	24,000	70,000	104,000	44,950	0	0	242,950
Total:	2,750	11,236	17,179	69,285	110,467	105,000	44,950	24,933	0	383,050
Other County Sources										
Capital Outlay Reserve	1,350	16,198	7,850	8,250	3,750	0	0	0	0	36,048
Total:	1,350	16,198	7,850	8,250	3,750	0	0	0	0	36,048
Department Total:	4,100	27,434	25,029	77,535	114,217	105,000	44,950	24,933	0	419,098

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

Public Safety

	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Computer Equipment									
COMPUTER REPLACEMENT	200	100	300	0	0	0	0	0	600
Equipment Acquisition									
KITCHEN EQUIPMENT REPLACEMENT	1,000	500	600	0	0	0	0	0	2,100
PURCHASE CORRECTIONAL OFFICER'S RADIOS	0	2,500	2,500	2,500	0	0	0	0	7,500
UNDERGROUND FUEL TANK REPLACEMENT	0	300	0	0	0	0	0	0	300
Jail Facility Improvements									
COMMUNICATIONS INFRASTRUCTURE EXPANSION	1,200	500	0	0	0	0	0	0	1,700
ELEVATOR REFURBISHMENT/ REPLACEMENT	0	500	600	0	0	0	0	0	1,100
FACILITY ROOF REPLACEMENTS	152	1,898	0	0	0	0	0	0	2,050
FREEZER AND COOLER REFURBISHMENT	1,800	500	0	0	0	0	0	0	2,300
METRO WEST DETENTION CENTER REPLACE HOUSING UNIT SECURITY WINDOWS	0	750	1,250	700	0	0	0	0	2,700
METRO-WEST DETENTION CENTER - AIR CONDITIONER COIL REPLACEMENT	200	200	0	0	0	0	0	0	400
METRO-WEST DETENTION CENTER - REPLACE SECURITY SYSTEM PROGRAMMABLE LOGIC CONTROLLERS	300	100	0	0	0	0	0	0	400
METRO-WEST DETENTION CENTER AIR CONDITIONING (A/C) SYSTEM UPGRADE	900	1,600	0	0	0	0	0	0	2,500
METRO-WEST DETENTION CENTER INMATE HOUSING IMPROVEMENT	1,200	600	600	0	0	0	0	0	2,400
PRE-TRIAL DETENTION CENTER RENOVATION - BUILDING BETTER COMMUNITIES BOND PROGRAM	1,336	5,179	9,285	6,267	0	0	24,933	0	47,000
PRETRIAL DETENTION CENTER FIRE ALARM SYSTEM RENOVATION	0	750	400	0	0	0	0	0	1,150
REMOVE AND REPLACE RETHERM UNITS	5,300	200	0	0	0	0	0	0	5,500
TRAINING AND TREATMENT CENTER - PLUMBING INFRASTRUCTURE	300	450	750	0	0	0	0	0	1,500
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER - HOUSING UNIT SHOWER RENOVATIONS	500	1,500	0	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
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER PARKING CONVERSION	0	400	0	0	0	0	0	0	400
WOMEN'S DETENTION CENTER INSULATION	390	0	0	0	0	0	0	0	390
New Jail Facilities									
KROME DETENTION CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM	3,850	12,000	60,000	104,200	105,000	44,950	0	0	330,000
Security Improvements									
SECURITY FENCE ENHANCEMENTS	948	250	250	0	0	0	0	0	1,448
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER SECURITY ENHANCEMENTS	975	500	1,000	550	0	0	0	0	3,025
Department Total:									
	21,086	31,377	77,535	114,217	105,000	44,950	24,933	0	419,098

Countywide Healthcare Planning
(This activity is in Planning and Zoning)

Activity: Countywide Healthcare Planning

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$377	\$357	\$434
Public Health Trust	\$0	\$0	\$0	\$0	\$0	\$300	\$300	\$300
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$677	\$657	\$734
EXPENDITURES								
Salary	\$0	\$0	\$0	\$0	\$0	\$505	\$493	\$542
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$0	\$0	\$0	\$0	\$132	\$124	\$144
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$0	\$0	\$0	\$0	\$37	\$37	\$45
Capital	\$0	\$0	\$0	\$0	\$0	\$3	\$3	\$3
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$677	\$657	\$734
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	\$0	\$677	\$657	\$734
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =						5	5	5
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Residents enrolled in the Miami-Dade Blue health plan	N/A	N/A	N/A	N/A	0	900	900	4,000	HH1-1
<p>Comments/Justification: Miami-Dade Blue health plan was jointly designed by MDC (via OCHP) and Blue Cross Blue Shield of Florida (BCBSF) to be a low cost, comprehensive insurance product for uninsured MDC residents. OCHP and BCBSF are also partnering in the marketing & evaluation. This private sector insurance product builds capacity and sustainability of safety net providers (hospitals & FQHCs) and is designed to increase the number of insured residents living in MDC. Coverage begins (effective date is) July 1, 2009. Pilot is for three years.</p>									
Health Data Snapshots produced per Commission District	N/A	N/A	N/A	N/A	0	4	4	4	HH4-1
<p>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.</p>									
Technical assistance sessions provided to community-based organizations and County agencies				17	17	20	25	30	HH4-1
<p>Comments/Justification: Technical analysis, products, and services provided to the Mayor, BCC, the County Manager, and the public on critical health issues including framing health issues, analyzing the situation, adapting evidence-based approaches and models, and providing leadership in planning solutions</p>									
Visits to Health e-Maps online				N/A	284	300	300	315	HH4-1
<p>Comments/Justification: Health Data e-Maps is a Geographic Information System (GIS) that allows community-based organizations, healthcare providers, County employees and officials, as well as, the public, to locate area health services such as hospitals, health clinics, and emergency rooms. The e-Maps system also adds health statistics such as uninsured rates, mortality rates, and Medicaid rates within each zip code. These elements can then be illustrated together. Each year OCHP adds and updates the data layers that make up the Health and Human Services and the Health Statistics elements of the County's eMaps Online Tool.</p>									
GOB agreements (contracts) with FQHCs completed				0	0	2	2	2	HH4-1
<p>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.</p>									
Children participating in Commit 2B Fit and Healthy Kids, Healthy Communities collaborative grant.						2,000	2,250	50,000	HH4-1
<p>Comments/Justification: This program, if funded, builds on the successful 2008-09 Commit 2B Fit Pilot and expands the number of participants to an additional 50,000</p>									

Emergency Management and Homeland Security

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Emergency Management and Homeland Security

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$1,391	\$2,111	\$2,087	\$2,521	\$2,000	\$2,773	\$2,688	\$3,319
PROP	Carryover	\$144	\$65	\$546	\$294	\$10,819	\$6,716	\$6,816	\$0
PROP	Contract Service	\$311	\$291	\$291	\$256	\$306	\$309	\$309	\$309
PROP	Emergency Plan Review Fees	\$22	\$31	\$28	\$31	\$35	\$30	\$30	\$30
STATE	State Grants	\$129	\$129	\$126	\$126	\$103	\$604	\$489	\$187
FED	Federal Grants	\$1,066	\$1,429	\$628	\$3,513	\$1,642	\$161	\$299	\$160
FED	Other Revenues	\$0	\$0	\$636	\$494	\$283	\$0	\$2,795	\$0
FED	Urban Area Security Initiative (UASI) Grant	\$64	\$6,255	\$4,205	\$1,811	\$0	\$4,302	\$5,848	\$3,078
TOTAL REVENUE		\$3,127	\$10,311	\$8,547	\$9,046	\$15,188	\$14,895	\$19,274	\$7,083
EXPENDITURES									
	Salary	\$1,502	\$1,482	\$1,456	\$1,457	\$1,713	\$2,065	\$1,993	\$2,057
	Overtime Salary	\$14	\$12	\$-9	\$2	\$1	\$5	\$3	\$4
	Fringe	\$338	\$328	\$364	\$427	\$481	\$608	\$551	\$597
	Overtime Fringe	\$0	\$0	\$-2	\$0	\$0	\$1	\$0	\$0
	Other Operating	\$233	\$417	\$1,129	\$768	\$897	\$1,705	\$1,519	\$1,215
	Capital	\$6	\$3	\$7	\$56	\$57	\$4	\$67	\$44
TOTAL OPERATING EXPENDITURES		\$2,093	\$2,242	\$2,945	\$2,710	\$3,149	\$4,388	\$4,133	\$3,917
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	\$969	\$7,523	\$5,308	\$5,658	\$3,565	\$10,507	\$15,141	\$3,166
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$969	\$7,523	\$5,308	\$5,658	\$3,565	\$10,507	\$15,141	\$3,166
TOTAL EXPENDITURES		\$3,062	\$9,765	\$8,253	\$8,368	\$6,714	\$14,895	\$19,274	\$7,083
REVENUES LESS EXPENDITURES		\$65	\$546	\$294	\$678	\$8,474	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	26	24	24	25	26	24	24	24
Full-Time Positions Filled =	26	23	22	21	22		24	
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 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$1,391	\$2,111	\$2,087	\$2,521	\$2,000	\$2,773	\$2,688	\$3,319
Carryover	\$144	\$65	\$546	\$294	\$10,819	\$6,716	\$6,816	\$0
Contract Service	\$311	\$291	\$291	\$256	\$306	\$309	\$309	\$309
Emergency Plan Review Fees	\$22	\$31	\$28	\$31	\$35	\$30	\$30	\$30
State Grants	\$129	\$129	\$126	\$126	\$103	\$604	\$489	\$187
Federal Grants	\$1,066	\$1,429	\$628	\$3,513	\$1,642	\$161	\$299	\$160
Other Revenues	\$0	\$0	\$636	\$494	\$283	\$0	\$2,795	\$0
Urban Area Security Initiative (UASI) Grant	\$64	\$6,255	\$4,205	\$1,811	\$0	\$4,302	\$5,848	\$3,078
TOTAL REVENUE	\$3,127	\$10,311	\$8,547	\$9,046	\$15,188	\$14,895	\$19,274	\$7,083
EXPENDITURES								
Salary	\$1,502	\$1,482	\$1,456	\$1,457	\$1,713	\$2,065	\$1,993	\$2,057
Overtime Salary	\$14	\$12	\$-9	\$2	\$1	\$5	\$3	\$4
Fringe	\$338	\$328	\$364	\$427	\$481	\$608	\$551	\$597
Overtime Fringe	\$0	\$0	\$-2	\$0	\$0	\$1	\$0	\$0
Other Operating	\$233	\$417	\$1,129	\$768	\$897	\$1,705	\$1,519	\$1,215
Capital	\$6	\$3	\$7	\$56	\$57	\$4	\$67	\$44
TOTAL OPERATING EXPENDITURES	\$2,093	\$2,242	\$2,945	\$2,710	\$3,149	\$4,388	\$4,133	\$3,917
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	\$969	\$7,523	\$5,308	\$5,658	\$3,565	\$10,507	\$15,141	\$3,166
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$3,062	\$9,765	\$8,253	\$8,368	\$6,714	\$14,895	\$19,274	\$7,083
REVENUES LESS EXPENDITURES	\$65	\$546	\$294	\$678	\$8,474	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	26	24	24	25	26	24	24	24
Full-Time Positions Filled =	26	23	22	21	22		24	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	0	0	0	0	0	0	0	0

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Emergency shelter spaces available	N/A	72,000	73,000	72,000	79,900	72,000	72,000	70,000	PS1-6
Comments/Justification: Increase shelter space to at least 75,000 to address shelter deficit reduction strategy consistent with the statewide initiatives.									
Number of registrants in Emergency Evacuation Assistance Program (EEAP)	1,000	1,200	1,200	2,300	2,503	2,500	2,505	2,700	PS1-6
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.									
New CERT (Community Emergency Response Team) members trained	N/A	1,436	1,506	143	250	225	225	225	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 could increase the number of residents trained.									
Number of participants educated through community outreach programs	N/A	N/A	5,601	0	16,800	14,000	10,000	14,000	PS4-3
Comments/Justification: Outreach programs educate the public in preparedness measures they must take when basic public and private services are disrupted or threatened by emergencies caused by natural disasters or other causes. 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	0	0	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	10/66%	0	0	0	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	3	19	58	50	50	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.									
Emergency shelter spaces available for special needs				0	0	3,000	2,000	3,000	PS1-6
Comments/Justification:									
Plans reviewed for medical facilities				0	0	1,050	980	1,200	PS1-5
Comments/Justification:									
Miami-Dade alerts system subscribers				0	0	85,000	150,000	200,000	PS4-2
Comments/Justification:									
Public outreach events				0	0	60	108	75	PS4-3
Comments/Justification:									

PAYMENTS TO AND FROM OTHER DEPARTMENTS
Department: Emergency Management and Homeland Security
(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM EMERGENCY MANAGEMENT AND HOMELAND SECURITY

Department(to)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer to other Departments			N/A	N/A						

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO EMERGENCY MANAGEMENT AND HOMELAND SECURITY

Department(from)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer from other Departments			N/A	N/A						

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Emergency Management and Homeland Security

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Submission
Travel	31210	\$11	\$9	\$14	\$17	\$21	\$14	\$12	\$12
Employee Overtime	00160	\$14	\$12	\$3	\$2	\$1	\$5	\$4	\$4
Grant Payments to Others	ALL	\$3,391	\$7,326	\$5,310	\$8,410	\$3,565	\$10,507	\$0	\$0
Rent	25190	\$0	\$0	\$0	\$0	\$386	\$386	\$404	\$386
Telephone	31010	\$36	\$34	\$34	\$39	\$46	\$39	\$43	\$72

Fire Rescue

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Fire Rescue

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$10,228	\$10,951	\$13,581	\$14,973	\$13,869	\$26,265	\$28,099	\$28,174
PROP	Aviation Transfer	\$0	\$0	\$17,579	\$18,366	\$18,939	\$18,701	\$16,907	\$19,673
PROP	Carryover	\$1,720	\$28	\$2,224	\$7,923	\$35,714	\$37,496	\$33,635	\$25,238
PROP	Fees for Services	\$23,499	\$23,996	\$24,052	\$35,822	\$36,404	\$35,053	\$35,453	\$39,553
PROP	Interest Earnings	\$470	\$828	\$2,139	\$3,497	\$2,815	\$2,579	\$1,000	\$1,800
PROP	Miscellaneous	\$598	\$156	\$441	\$327	\$236	\$686	\$786	\$686
PROP	Miscellaneous Revenues	\$0	\$0	\$0	\$323	\$13	\$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	\$435	\$445	\$532	\$773	\$791	\$260	\$260	\$260
PROP	Fire Ad Valorem District Tax	\$195,648	\$223,351	\$264,990	\$317,869	\$313,524	\$308,386	\$309,014	\$314,284
STATE	State Grants	\$363	\$393	\$384	\$1,200	\$0	\$1,200	\$1,200	\$1,200
FED	Federal Grants	\$1,004	\$0	\$117	\$616	\$52	\$736	\$736	\$754
TOTAL REVENUE		\$234,865	\$261,048	\$326,939	\$402,589	\$423,257	\$432,262	\$427,990	\$432,522
EXPENDITURES									
	Salary	\$135,271	\$148,810	\$172,098	\$194,794	\$210,094	\$213,438	\$219,224	\$230,503
	Overtime Salary	\$16,329	\$16,553	\$18,084	\$19,617	\$17,360	\$20,318	\$18,631	\$19,572
	Fringe	\$44,072	\$51,019	\$63,138	\$74,713	\$81,854	\$83,130	\$84,202	\$94,232
	Overtime Fringe	\$3,756	\$3,808	\$4,159	\$4,511	\$4,040	\$4,673	\$4,379	\$4,581
	Other Operating	\$34,135	\$35,121	\$53,150	\$57,508	\$63,056	\$70,143	\$62,838	\$62,130
	Capital	\$4,218	\$1,633	\$3,870	\$7,612	\$9,977	\$8,300	\$7,118	\$12,939
TOTAL OPERATING EXPENDITURES		\$237,781	\$256,944	\$314,499	\$358,755	\$386,381	\$400,002	\$396,392	\$423,957
	Debt Services	\$113	\$1,880	\$4,517	\$6,351	\$5,723	\$10,256	\$6,360	\$8,256
	Reserves	\$0	\$0	\$0	\$0	\$0	\$22,004	\$0	\$1,000
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$113	\$1,880	\$4,517	\$6,351	\$5,723	\$32,260	\$6,360	\$9,256
TOTAL EXPENDITURES		\$237,894	\$258,824	\$319,016	\$365,106	\$392,104	\$432,262	\$402,752	\$433,213

REVENUES LESS EXPENDITURES	\$-3,029	\$2,224	\$7,923	\$37,483	\$31,153	\$0	\$25,238	\$-691

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1944	2041	2382	2568	2079	2586	2602	2610
Full-Time Positions Filled =	0	0	0	2456	428		2526	
Part-time FTEs Budgeted =	0	0	0	47	3	23	27	8
Temporary FTEs Budgeted =	0	0	0	10	28	7	29	16

Activity: Administration

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$123	\$130	\$130	\$130
Fire Ad Valorem District Tax	\$15,833	\$17,507	\$26,802	\$30,083	\$35,333	\$40,648	\$30,780	\$37,187
TOTAL REVENUE	\$15,833	\$17,507	\$26,802	\$30,083	\$35,456	\$40,778	\$30,910	\$37,317
EXPENDITURES								
Salary	\$7,957	\$6,388	\$6,541	\$8,388	\$9,639	\$10,256	\$7,645	\$10,964
Overtime Salary	\$148	\$214	\$191	\$82	\$234	\$154	\$333	\$343
Fringe	\$972	\$1,723	\$1,873	\$2,431	\$2,848	\$3,358	\$2,575	\$3,586
Overtime Fringe	\$34	\$49	\$44	\$19	\$54	\$35	\$77	\$79
Other Operating	\$6,467	\$6,970	\$13,923	\$14,491	\$15,351	\$15,543	\$15,179	\$14,767
Capital	\$142	\$283	\$-287	\$155	\$593	\$360	\$575	\$156
TOTAL OPERATING EXPENDITURES	\$15,720	\$15,627	\$22,285	\$25,566	\$28,719	\$29,706	\$26,384	\$29,895
Debt Services	\$113	\$1,880	\$4,517	\$4,517	\$5,723	\$8,422	\$4,526	\$6,422
Reserves	\$0	\$0	\$0	\$0	\$0	\$2,650	\$0	\$1,000
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$15,833	\$17,507	\$26,802	\$30,083	\$34,442	\$40,778	\$30,910	\$37,317
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$1,014	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	90	87	91	119	0	133	126	134
Full-Time Positions Filled =	0	0	0	115	0		120	
Part-time FTEs Budgeted =	0	0	0	8	0	0	8	8
Temporary FTEs Budgeted =	0	0	0	4	10	0	11	11

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percentage of Invoices Paid within 30 days of due date		56%	60%	0	80%	65%	75%	70%	ES8-3
Comments/Justification: Administration Child Scorecard - Finance Bureau									
Percentage of Invoices Paid within 45 days of due date	N/A	N/A	80%	0	94%	89%	85%	85%	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	0	22	25	28	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	0	116	130	163	163	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	0	24	40	43	43	ES3-1
Comments/Justification: Administration Child Scorecard - Purchasing Services Bureau									
# of Accountability Tracking sessions/reports conducted/completed	N/A	N/A	N/A	0	0	10	39	156	ES9-3
Comments/Justification: Program & Staff Review Division Scorecard - New Program to be implemented in FY07/08									
Number of disciplines administered			0	0	57	110	57	115	ES5-3
Comments/Justification: Human Resources Division Child Scorecard									
Average number of months to administer discipline			0	0	3	6	3	6	ES5-3
Comments/Justification: Human Resources Division Child Scorecard									
Number of Grievances filed				0	47	48	48	48	ES5-3
Comments/Justification: Human Resources Division Child Scorecard									
Number of Grievances open (pending)				0	32	20	30	20	ES5-3
Comments/Justification: Human Resources Division Child Scorecard									
Number of closed grievances (settled, sustained, denied)				0	15	24	18	24	ES5-3
Comments/Justification: Human Resources Division Child Scorecard									
Average number of months grievances open				0	11	10	9	10	ES5-3
Comments/Justification: Human Resources Division Child Scorecard									
Average number of months to close grievance				0	11	0	9	2	ES5-3
Comments/Justification: Human Resources Division Child Scorecard									

Average number of days from receipt of PRM to date of purchase order issued over \$1M - 250 Days				0	462	245	246	246	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				0	0	45	45	45	ES3-1
Comments/Justification: Administration Child Scorecard - Procurement Bureau									
Number of Departmental Business Review Sessions Held				0	12	12	12	12	ES9-2
Comments/Justification: Program & Staff Review Division Scorecard									
Number of departmental directives issued (All Stations and Offices Memorandums)			953	0	961	1,000	900	1000	ES9-2
Comments/Justification: Program & Staff Review Division Scorecard									
Number of departmental Policies and Procedures/Standard Operating Procedures Issued			9	0	17	15	15	13	ES9-2
Comments/Justification: Program & Staff Review Division Scorecard									
Total revenues (in millions)	N/A	N/A	N/A	0	0	\$433.16	\$420.86	0	ES9-4
Comments/Justification:									
Total expenditures (in millions)	N/A	N/A	N/A	0	0	\$433.16	\$379.69	0	ES9-4
Comments/Justification:									
Full-time positions filled	N/A	N/A	N/A	0	2556	2,586	2608	2608	ES5-1
Comments/Justification:									

Activity: Communications

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$123	\$0	\$0	\$0
Fire Ad Valorem District Tax	\$7,405	\$7,868	\$8,190	\$11,435	\$13,081	\$0	\$0	\$0
TOTAL REVENUE	\$7,405	\$7,868	\$8,190	\$11,435	\$13,204	\$0	\$0	\$0
EXPENDITURES								
Salary	\$3,714	\$4,397	\$4,273	\$4,866	\$5,668	\$0	\$0	\$0
Overtime Salary	\$240	\$400	\$384	\$363	\$207	\$0	\$0	\$0
Fringe	\$936	\$1,107	\$1,223	\$1,428	\$1,655	\$0	\$0	\$0
Overtime Fringe	\$55	\$92	\$88	\$83	\$48	\$0	\$0	\$0
Other Operating	\$2,296	\$1,788	\$2,119	\$2,802	\$5,382	\$0	\$0	\$0
Capital	\$164	\$84	\$103	\$59	\$244	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$7,405	\$7,868	\$8,190	\$9,601	\$13,204	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$1,834	\$0	\$0	\$0	\$0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$7,405	\$7,868	\$8,190	\$11,435	\$13,204	\$0	\$0	\$0
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	73	73	75	95	0	0	0	0
Full-Time Positions Filled =	0	0	0		0		0	
Part-time FTEs Budgeted =	0	0	0	2	0	0	0	0
Temporary FTEs Budgeted =								

Activity: Support Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Fire Ad Valorem District Tax	\$24,391	\$30,053	\$41,761	\$46,655	\$59,756	\$54,453	\$49,378	\$55,520
Rental of Office Space	\$435	\$445	\$532	\$773	\$791	\$260	\$260	\$260
TOTAL REVENUE	\$24,826	\$30,498	\$42,293	\$47,428	\$60,547	\$54,713	\$49,638	\$55,780
EXPENDITURES								
Salary	\$6,644	\$7,431	\$7,655	\$8,575	\$9,902	\$10,651	\$8,479	\$11,318
Overtime Salary	\$646	\$798	\$961	\$996	\$1,448	\$1,207	\$1,722	\$1,643
Fringe	\$1,684	\$1,874	\$2,150	\$2,559	\$3,041	\$3,671	\$3,296	\$3,969
Overtime Fringe	\$149	\$184	\$221	\$229	\$333	\$278	\$396	\$378
Other Operating	\$17,094	\$19,187	\$28,057	\$29,903	\$30,275	\$33,529	\$31,710	\$28,531
Capital	\$2,019	\$952	\$3,249	\$5,166	\$6,548	\$5,377	\$4,035	\$9,941
TOTAL OPERATING EXPENDITURES	\$28,236	\$30,426	\$42,293	\$47,428	\$51,547	\$54,713	\$49,638	\$55,780
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	\$28,236	\$30,426	\$42,293	\$47,428	\$51,547	\$54,713	\$49,638	\$55,780
REVENUES LESS EXPENDITURES	\$-3,410	\$72	\$0	\$0	\$9,000	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	124	133	140	155	145	158	157	157
Full-Time Positions Filled =	0	0	0	143	145		145	
Part-time FTEs Budgeted =	0	0	0	4	0	0	15	0
Temporary FTEs Budgeted =	0	0	0	1	13	0	13	0

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
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	0	0	0	Completion of Stations #39,61,63,65,66	0	PS1-1
Comments/Justification: Facilities Division Child Scorecard - contains an Initiative 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	70%	0	78%	85%	82%	80%	ED1-1
Comments/Justification: MIT Child Scorecard									
Percentage of MDRF Stations and Facilities receiving required annual preventive maintenance				0	0	>85%	>80%	>75%	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				0	0	>50%	>30%	>25%	ES6-4
Comments/Justification: Facilities Division Child Scorecard									
Average "Out of Service" Time for Suppression Units - In Shop (In hours)			50	0	33	32	30	28	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	0	3	3.0	3.0	2	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	0	32	32	30	24	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	0	2.6	3.5	3.0	2	ES7-1
Comments/Justification: Logistics Division Scorecard - Base FY 08-09 decrease reflects addition of North Fire Shop for repairs and maintenance.									

Activity: Suppression and Rescue

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$10,228	\$10,951	\$13,581	\$14,973	\$13,623	\$26,135	\$27,969	\$28,044
Aviation Transfer	\$0	\$0	\$17,579	\$18,366	\$18,939	\$18,701	\$16,907	\$19,673
Carryover	\$1,720	\$28	\$2,224	\$7,923	\$35,714	\$37,496	\$33,635	\$25,238
Fees for Services	\$16,427	\$17,019	\$14,080	\$23,700	\$24,144	\$24,723	\$24,228	\$28,328
Fire Ad Valorem District Tax	\$141,719	\$159,285	\$178,627	\$219,361	\$195,618	\$198,326	\$218,439	\$206,135
Interest Earnings	\$470	\$828	\$2,139	\$3,497	\$2,815	\$2,579	\$1,000	\$1,800
Miscellaneous	\$598	\$156	\$441	\$327	\$236	\$686	\$786	\$686
Miscellaneous Revenues	\$0	\$0	\$0	\$323	\$13	\$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	\$363	\$393	\$384	\$1,200	\$0	\$1,200	\$1,200	\$1,200
Federal Grants	\$1,004	\$0	\$117	\$616	\$52	\$736	\$736	\$754
TOTAL REVENUE	\$173,429	\$189,560	\$230,072	\$291,186	\$292,054	\$311,482	\$325,800	\$312,758
EXPENDITURES								
Salary	\$108,269	\$120,535	\$141,393	\$159,323	\$170,520	\$177,114	\$189,709	\$191,345
Overtime Salary	\$14,340	\$14,208	\$15,035	\$16,213	\$14,237	\$16,699	\$15,353	\$15,818
Fringe	\$38,249	\$43,451	\$54,221	\$63,969	\$70,172	\$71,421	\$74,244	\$81,554
Overtime Fringe	\$3,298	\$3,268	\$3,458	\$3,729	\$3,321	\$3,841	\$3,624	\$3,717
Other Operating	\$7,056	\$5,762	\$7,260	\$8,576	\$10,355	\$19,036	\$13,666	\$16,709
Capital	\$1,836	\$184	\$782	\$1,893	\$2,310	\$2,183	\$2,132	\$2,472
TOTAL OPERATING EXPENDITURES	\$173,048	\$187,408	\$222,149	\$253,703	\$270,915	\$290,294	\$298,728	\$311,615
Debt Services	\$0	\$0	\$0	\$0	\$0	\$1,834	\$1,834	\$1,834
Reserves	\$0	\$0	\$0	\$0	\$0	\$19,354	\$0	\$0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$173,048	\$187,408	\$222,149	\$253,703	\$270,915	\$311,482	\$300,562	\$313,449
REVENUES LESS EXPENDITURES	\$381	\$2,152	\$7,923	\$37,483	\$21,139	\$0	\$25,238	-\$691

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1515	1599	1923	2018	1934	2125	2130	2130
Full-Time Positions Filled =	0	0	0	2033	254		2098	
Part-time FTEs Budgeted =	0	0	0	31	0	19	0	0
Temporary FTEs Budgeted =	0	0	0	0	0	1	0	0

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of air rescue missions completed	N/A	1,743	1,915	0	0	N/A	2,100	2,100	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.									
Fire rescue calls	193,196	206,128	213,632	0	233,558	239,000	231,160	239,000	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	46,953	47,543	51,638	0	92,783	102,000	101,352	102,000	PS1-2
Comments/Justification: Fire-Rescue Scorecard - the determination to transport a patient is based on MDR's medical protocol.									
Percentage of Medical Calls Transported	N/A	31%	33.5%	0	56%	55.00%	58	60%	PS1-2
Comments/Justification: Fire-Rescue Scorecard - the determination to transport a patient is based on MDR's medical protocol. Increase in base attributable to addition of 10 squads added in FY 07-08 to transport patients which meet the basic life support (BSL) protocols.									
Average response time to life-threatening calls within the urban development boundary (in minutes)*	7.36	7.98	8.27	0	7.59	7.50	8.10	8.15	PS1-2
Comments/Justification: Fire-Rescue Scorecard - The average response time encompasses call handling by the Public Service Answering Point (PSAP), which is staffed by Miami-Dade Police Department, call dispatching by MDR Communications, and MDR turn-out and travel time to the incident.									
Average response time to life-threatening calls outside the urban development boundary (UDB) (in minutes)*	10.52	10.83	11.25	0	12.24	12.00	12.20	12.30	PS1-3
Comments/Justification: Fire-Rescue Scorecard - The average response time encompasses call handling by the Public Service Answering Point (PSAP), which is staffed by Miami-Dade Police Department, call dispatching by MDR Communications, and MDR turn-out and travel time to the incident.									
Average Response Time to Fire Structure Calls Outside the Urban Development Boundary (UDB) - (from Call Inception - Public Safety Answering Point(PSAP) to Arrival of first unit at Incident) - in Minutes	11.13	11.34	10.53	0	11.13	11.00	11.20	11.30	PS1-2
Comments/Justification: Fire-Rescue Scorecard - The average response time encompasses call handling by the Public Service Answering Point (PSAP), which is staffed by Miami-Dade Police Department, call dispatching by MDR Communications, and MDR turn-out and travel time to the incident.									
Average response time to structure fires within the urban development boundary (in minutes)	6.95	6.93	6.16	0	6.38	6.30	6.40	6.49	PS1-2
Comments/Justification: Fire-Rescue Scorecard - The average response time encompasses call handling by the Public Service Answering Point (PSAP), which is staffed by Miami-Dade Police Department, call dispatching by MDR Communications, and MDR turn-out and travel time to the incident.									
Air rescue availability for transport	N/A	N/A	97.65%	0	0	98.00%	99.00%	98%	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	91,000/1,100	0	402,281/1,316	450,000/3,500	450,000/3,000	0	PS4-3

Comments/Justification: Special Operations Division and Anti-venom Bureau Child Scorecard - Anti-Venom unit conducts In-service training for MDRF 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	0	104	400	250	150	PS4-3
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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)	2:32	2:15	3:00	0	2.5	<3.00	<3.00	<2.5	PS1-2
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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 MDRF personnel.		138	97	0	0	<100	<100	<100	PS1-2
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Comments/Justification: Fuel spills are major concern at all large airports. Airports similar in size to MIA usually experience more than 1,000 fuel spills per year, MIA is known throughout the aviation industry for having the most effective fuel monitoring program in the nation.

Number of personnel receiving medical skills training - Quarterly				0	0	1,750	1,600	1,800	PS1-4
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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				0	0	10,000	10,000	10,000	ES2-3
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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%	0	100%	95%	100%	90%	PS1-1
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Comments/Justification: Aviation Fire Division Child Scorecard - Inspect fueling apparatus per National Fire Protection Association 407 and investigate fuel spills and issue Notices of Violations when applicable

Percentage of Fuel Delivery Systems Inspected at MIA - Goal is 95%				0	100%	95%	100%	95%	PS1-1
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Comments/Justification: Aviation Fire Division Child Scorecard

Number of Rescues performed at Crandon and Haulover Parks				0	99	76	90	72	PS1-2
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Comments/Justification: Ocean Rescue Bureau Child Scorecard

Personnel Receiving Hot Drill Training in accordance with FAR Part 139				0	119	100	119	119	PS1-5
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Comments/Justification: Aviation Fire Division Child Scorecard

Percentage of Uniform Paramedic Personnel receiving required CEUs for Paramedic recertification				0	100%	100%	100%	100%	PS1-1
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Comments/Justification: EMS Division Child Scorecard -MDRF has over 1,600 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	0	20.14	15.00	21.00	20.00	PS1-2
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Comments/Justification: Fire-Rescue Scorecard - This time represents the time elapsed 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 fireboat rescues	N/A	N/A	N/A	0	265	N/A	265	300	PS1-2
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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.

Average fire rescue dispatch time (in seconds)	N/A	N/A	N/A	0	40	45	40	40	PS1-2
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Comments/Justification:

Life-threatening calls received by MDFR	N/A	N/A	N/A	0	119,886	123,000	122,000	125,000	PS1-2
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Comments/Justification:

Fire calls received by MDFR	N/A	N/A	N/A	0	27,490	28,350	27,500	28,000	PS1-2
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Comments/Justification:

Number of potentially hazardous situations prevented at Crandon and Haulover parks	N/A	N/A	N/A	0	53,233	53,233	53,000	68,400	PS1-2
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Comments/Justification:

Air rescue missions completed	N/A	1,743	1,915	0	1,670	1,800	1,700	1,800	PS1-2
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Comments/Justification:

Air rescue availability for transport	N/A	N/A	98%	0	99%	98%	99%	98%	PS1-2
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Comments/Justification:

Fire boat missions	N/A	N/A	N/A	0	265	277	265	300	PS1-2
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Comments/Justification:

Potentially hazardous situations prevented at Crandon and Haulover parks	N/A	N/A	N/A	0	53,233	66,000	53,000	68,400	PS1-2
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Comments/Justification:

Activity: Technical/Support Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Fees for Services	\$7,072	\$6,977	\$9,972	\$12,122	\$12,260	\$10,330	\$11,225	\$11,225
Fire Ad Valorem District Tax	\$3,167	\$4,358	\$3,348	\$3,168	\$4,653	\$9,677	\$6,756	\$10,595
TOTAL REVENUE	\$10,239	\$11,335	\$13,320	\$15,290	\$16,913	\$20,007	\$17,981	\$21,820
EXPENDITURES								
Salary	\$6,593	\$7,364	\$8,378	\$9,476	\$11,049	\$12,651	\$11,306	\$13,986
Overtime Salary	\$747	\$707	\$915	\$1,089	\$863	\$1,458	\$898	\$1,443
Fringe	\$1,714	\$2,002	\$2,449	\$2,931	\$3,035	\$3,617	\$3,319	\$4,050
Overtime Fringe	\$172	\$163	\$211	\$250	\$199	\$335	\$207	\$332
Other Operating	\$978	\$990	\$1,360	\$1,266	\$1,489	\$1,653	\$1,961	\$1,733
Capital	\$35	\$109	\$7	\$278	\$278	\$293	\$290	\$276
TOTAL OPERATING EXPENDITURES	\$10,239	\$11,335	\$13,320	\$15,290	\$16,913	\$20,007	\$17,981	\$21,820
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	\$10,239	\$11,335	\$13,320	\$15,290	\$16,913	\$20,007	\$17,981	\$21,820
REVENUES LESS EXPENDITURES	\$0							

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	112	118	125	151	0	141	160	160
Full-Time Positions Filled =	0	0	0	138	0		134	
Part-time FTEs Budgeted =				1	3	3	4	0
Temporary FTEs Budgeted =	0	0	0	4	5	5	5	5

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Fire plans reviewed	11,111	12,293	11,196	0	16,895	16,000	16,422	15,996	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 inspections completed	34,168	36,172	32,769	0	51,809	56,000	57,766	61,200	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, increased productivity.									
Percentage of fire plans reviewed within 9 business days of submission	N/A	99%	98%	0	99%	98%	99%	97%	PS1-4
Comments/Justification: Fire Prevention Child Scorecard - MDC Ordinance 99-140 requires fire plans to be reviewed within 9 days of submission									
Average number of certificate of occupancy inspections per inspector	N/A	1,088	1,134	0	0	1,100	1,000	1,100	PS1-4
Comments/Justification: Fire Prevention Child Scorecard - Inspections per Inspector are expected to increase since last class of 10 new inspectors was implemented in FY07-08. New Inspectors initially accompany more seasoned inspectors for the first 3-6 months after training. Fy 08-09 will benefit from an entire year as inspectors experience increases.									
Certificate of occupancy inspections completed	N/A	N/A	N/A	0	15,921	15,000	16,326	15,500	PS1-4
Comments/Justification:									
Percentage of uniformed paramedic personnel receiving required continuing education units (CEUs) for Paramedic recertification (2 year cycle)	N/A	N/A	N/A	0	100%	100%	100%	100%	PS3-1
Comments/Justification:									

Activity: Training

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Fire Ad Valorem District Tax	\$3,133	\$4,280	\$6,262	\$7,167	\$5,083	\$5,282	\$3,661	\$4,847
TOTAL REVENUE	\$3,133	\$4,280	\$6,262	\$7,167	\$5,083	\$5,282	\$3,661	\$4,847
EXPENDITURES								
Salary	\$2,094	\$2,695	\$3,858	\$4,166	\$3,316	\$2,766	\$2,085	\$2,890
Overtime Salary	\$208	\$226	\$598	\$874	\$371	\$800	\$325	\$325
Fringe	\$517	\$862	\$1,222	\$1,395	\$1,103	\$1,063	\$768	\$1,073
Overtime Fringe	\$48	\$52	\$137	\$201	\$85	\$184	\$75	\$75
Other Operating	\$244	\$424	\$431	\$470	\$204	\$382	\$322	\$390
Capital	\$22	\$21	\$16	\$61	\$4	\$87	\$86	\$94
TOTAL OPERATING EXPENDITURES	\$3,133	\$4,280	\$6,262	\$7,167	\$5,083	\$5,282	\$3,661	\$4,847
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$3,133	\$4,280	\$6,262	\$7,167	\$5,083	\$5,282	\$3,661	\$4,847
REVENUES LESS EXPENDITURES	\$0							

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	30	31	28	30	0	29	29	29
Full-Time Positions Filled =	0	0	0	27	29		29	
Part-time FTEs Budgeted =	0	0	0	1	0	1	0	0
Temporary FTEs Budgeted =	0	0	0	1	0	1	0	0

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percent of uniformed paramedic personnel receiving required continuing education units (CEUs) for Paramedic recertification (2 year cycle)	N/A	95%	100%	0	0	100%	100%	100%	PS3-1
Comments/Justification: Training Child Scorecard									
Number of Personnel completing Driver Certification Testing				0	81	90	90	90	PS3-1
Comments/Justification: Training Division Child Scorecard - Dependent on Department need.									
Number of Personnel completing Driver Improvement training				0	48	36	36	36	PS3-1
Comments/Justification: Training Division Child Scorecard									
Number of EMS-Related Injuries				0	186	90	68	42	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 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Police	Internal Affairs support	No	\$0	\$0	\$0	\$1,122	\$1,004	\$980	\$1,186	\$1,292
Human Resources	Testing and Validation	No	\$142	\$180	\$154	\$154	\$191	\$120	\$120	\$120
Total Transfer to other Departments			\$142	\$180	\$154	\$1,276	\$1,195	\$1,100	\$1,306	\$1,412

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO FIRE RESCUE

Department(from)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Public Health Trust	Miami-Dade Fire Rescue - Helicopter Payment	No	\$900	\$900	\$900	\$900	\$900	\$900	\$900	\$900
Total Transfer from other Departments			\$900	\$900	\$900	\$900	\$900	\$900	\$900	\$900

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Fire Rescue

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Submission
Administrative Reimbursement	26240 & 53231	\$4,038	\$5,664	\$7,049	\$7,611	\$9,164	\$11,188	\$9,164	\$11,188
Contract Temporary Employees	21510 & 21511	\$936	\$556	\$646	\$1,287	\$711	\$653	\$711	\$619
Employee Overtime	00160 & 00161	\$16,433	\$17,141	\$19,130	\$18,852	\$18,215	\$22,092	\$20,138	\$21,268
Travel	31210,31211,31212,31215 & 31216	\$159	\$194	\$296	\$248	\$256	\$446	\$396	\$420

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Fire Rescue

	2008-09	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
County Bonds/Debt										
1994 Fire District Bond Interest	0	5,500	0	0	0	0	0	0	0	5,500
2002 Fire District Bond Interest	0	3,970	0	0	0	0	0	0	0	3,970
2002 Fire Rescue District Bonds	0	18,094	0	0	0	0	0	0	0	18,094
Building Better Communities GOB Program	0	1,500	0	0	0	0	0	0	0	1,500
Capital Asset Acquisition Bond 2004A Proceeds	0	2,300	0	0	0	0	0	0	0	2,300
Capital Asset Acquisition Bond 2004B Proceeds	0	18,000	0	0	0	0	0	0	0	18,000
Capital Asset Series 2002 Interest Capital Asset Series 2002 Interest	0	42	0	0	0	0	0	0	0	42
Capital Asset Series 2004A Interest	0	205	0	0	0	0	0	0	0	205
Capital Asset Series 2004B Interest	0	865	0	0	0	0	0	0	0	865
Future Financing	0	0	50,000	0	0	0	0	0	0	50,000
Sunshine State Financing	0	15,275	0	0	0	0	0	0	0	15,275
Total:	0	65,751	50,000	0	0	0	0	0	0	115,751
Impact Fees/Exactions										
Developer Fees/Donations	0	105	0	0	0	0	0	0	0	105
Fire Impact Fees	0	8,502	4,975	4,382	6,635	1,650	0	0	0	26,144
Total:	0	8,607	4,975	4,382	6,635	1,650	0	0	0	26,249
Other County Sources										
Fire Rescue Taxing District	0	225	665	0	0	0	0	0	0	890
Miscellaneous - Other County Sources	0	135	0	0	0	0	0	0	0	135
Total:	0	360	665	0	0	0	0	0	0	1,025
Department Total:	0	74,718	55,640	4,382	6,635	1,650	0	0	0	143,025

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

Public Safety									
	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capacity-Improving Projects									
MISCELLANEOUS FIRE RESCUE CAPITAL PROJECTS	200	200	1,000	1,000	0	0	0	0	2,400
Facility Expansion									
HAULOVER BEACH FIRE RESCUE STATION EXPANSION (STATION 21)	0	230	1,770	0	0	0	0	0	2,000
Facility Improvements									
BAY HARBOUR FIRE RESCUE STATION (STATION 76)	0	1,000	0	0	0	0	0	0	1,000
FIRE FLEET FACILITY INFRASTRUCTURE IMPROVEMENT	0	2,000	0	0	0	0	0	0	2,000
KENDALL SHOP FACILITY	0	390	5,610	0	0	0	0	0	6,000
PORT OF MIAMI REMODEL TERMINAL H	200	800	0	0	0	0	0	0	1,000
WEST MIAMI FIRE STATION (STATION 40)	425	1,500	0	0	0	0	0	0	1,925
Fire Station Renovation									
FIRE RESCUE STATION RENOVATIONS	272	850	1,464	1,464	0	0	0	0	4,050
HIGHLAND OAKS FIRE RESCUE STATION PHASE 2 - (STATION 63)	0	1,860	3,140	0	0	0	0	0	5,000
NORTH BAY VILLAGE STATION (STATION 27)	0	2,470	2,530	0	0	0	0	0	5,000
SOUTH DIVISION OFFICE	655	345	0	0	0	0	0	0	1,000
Fire Station Replacement									
HOMESTEAD FIRE RESCUE STATION (STATION 16)	1,697	2,413	0	0	0	0	0	0	4,110
MODEL CITIES FIRE RESCUE STATION (STATION 2)	550	2,056	2,614	0	0	0	0	0	5,220
VILLAGE OF SUNNY ISLES BEACH FIRE RESCUE STATION (STATION 10)	1,805	2,655	0	0	0	0	0	0	4,460
New Facilities									
FIRE STATION LAND ACQUISITION	0	5,000	5,000	0	0	0	0	0	10,000
New Fire Stations									
ARCOLA FIRE RESCUE STATION (STATION 67)	0	1,297	2,203	0	0	0	0	0	3,500
COCONUT PALM FIRE RESCUE (STATION 70)	0	1,347	2,153	0	0	0	0	0	3,500
DOLPHIN FIRE RESCUE STATION (STATION 68)	988	0	857	1,695	1,460	0	0	0	5,000
DORAL NORTH FIRE RESCUE STATION (STATION 69)	1,789	2,224	0	0	0	0	0	0	4,013
EUREKA FIRE RESCUE STATION (STATION 71)	0	0	0	65	1,213	3,084	0	0	4,362
FLORIDA CITY FIRE RESCUE STATION (STATION 72)	0	0	0	426	1,183	2,363	0	0	3,972
GLADES/BEACON LAKES FIRE RESCUE STATION (STATION 75)	0	0	0	0	2,147	2,003	0	0	4,150
MIAMI LAKES WEST FIRE RESCUE STATION (STATION 64)	652	2,082	1,666	0	0	0	0	0	4,400
NORTH MIAMI STATION (STATION 18)	25	1,244	2,236	20	0	0	0	0	3,525
PALMETTO BAY FIRE RESCUE STATION (STATION 62)	580	2,769	1,025	0	0	0	0	0	4,374
Ocean Rescue Facilities									
OCEAN RESCUE FACILITY IMPROVEMENTS - BUILDING BETTER COMMUNITIES BOND PROGRAM	125	1,375	0	0	0	0	0	0	1,500
Support Facilities									
TRAINING COMPLEX	16,792	10,772	0	0	0	0	0	0	27,564
ULTRA HIGH FREQUENCY (UHF) SYSTEM REPLACEMENT I AND II	17,500	500	0	0	0	0	0	0	18,000
Department Total:									
	44,255	47,379	33,268	4,670	6,003	7,450	0	0	143,025

Independent Review Panel

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Independent Review Panel

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$460	\$510	\$531	\$550	\$563	\$599	\$595	\$629
TOTAL REVENUE		\$460	\$510	\$531	\$550	\$563	\$599	\$595	\$629
EXPENDITURES									
	Salary	\$346	\$388	\$408	\$421	\$433	\$453	\$458	\$476
	Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fringe	\$76	\$87	\$103	\$108	\$108	\$120	\$117	\$131
	Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Operating	\$28	\$34	\$20	\$20	\$18	\$26	\$20	\$22
	Capital	\$10	\$1	\$0	\$1	\$4	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES		\$460	\$510	\$531	\$550	\$563	\$599	\$595	\$629
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0							
TOTAL EXPENDITURES		\$460	\$510	\$531	\$550	\$563	\$599	\$595	\$629
REVENUES LESS EXPENDITURES		\$0							

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	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: Independent Review Panel

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$460	\$510	\$531	\$550	\$563	\$599	\$595	\$629
TOTAL REVENUE	\$460	\$510	\$531	\$550	\$563	\$599	\$595	\$629
EXPENDITURES								
Salary	\$346	\$388	\$408	\$421	\$433	\$453	\$458	\$476
Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe	\$76	\$87	\$103	\$108	\$108	\$120	\$117	\$131
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating	\$28	\$34	\$20	\$20	\$18	\$26	\$20	\$22
Capital	\$10	\$1	\$0	\$1	\$4	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$460	\$510	\$531	\$550	\$563	\$599	\$595	\$629
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	\$460	\$510	\$531	\$550	\$563	\$599	\$595	\$629
REVENUES LESS EXPENDITURES	\$0							

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	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

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of group presentations to increase community awareness	0	77	77	74	74	50	74	48	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.									
Conflict resolution workshops	0	19	48	25	25	30	25	40	PS4-2
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.									
Public panel hearings	12	12	16	12	12	12	12	12	PS3-1
Comments/Justification: FY 05-06 Meeting cancelled due to Hurricane. FY 03-04 Additional meetings held due to FTAA.									
Published reports				7	7	12	7	12	PS4-1
Comments/Justification:									
Community presentations				74	74	50	74	48	PS4-1
Comments/Justification:									
Visitors to IRP website				12966	12966	14,500	14,250	14,000	PS4-2
Comments/Justification:									

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Independent Review Panel

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM INDEPENDENT REVIEW PANEL

Department(to)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer to other Departments			N/A	N/A						

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO INDEPENDENT REVIEW PANEL

Department(from)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer from other Departments			N/A	N/A						

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS
Department: Independent Review Panel

(\$ in 000s)

Line Item Highlight	Subject(s)	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Submission
Contract Temporary Employees	21510	\$14	\$0	\$0	\$0	\$0	\$1	\$0	\$1
Travel	31210	\$3	\$7	\$7	\$5	\$0	\$6	\$7	\$6

Intergovernmental Affairs

Activity: Intergovernmental Affairs

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$80	\$330	\$415	\$862	\$877	\$877	\$933
General Fund UMSA	\$0	\$38	\$141	\$195	\$370	\$413	\$413	\$400
Carryover	\$0	\$0	\$0	\$179	\$0	\$0	\$0	\$0
Interagency Transfers	\$41	\$358	\$523	\$523	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$41	\$476	\$994	\$1,312	\$1,232	\$1,290	\$1,290	\$1,333
EXPENDITURES								
Salary	\$-166	\$338	\$508	\$713	\$817	\$863	\$788	\$890
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$48	\$72	\$140	\$177	\$205	\$210	\$190	\$231
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$159	\$65	\$161	\$182	\$190	\$213	\$200	\$208
Capital	\$0	\$1	\$6	\$5	\$20	\$4	\$2	\$4
TOTAL OPERATING EXPENDITURES	\$41	\$476	\$815	\$1,077	\$1,232	\$1,290	\$1,180	\$1,333
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	\$41	\$476	\$815	\$1,077	\$1,232	\$1,290	\$1,180	\$1,333
REVENUES LESS EXPENDITURES	\$0	\$0	\$179	\$235	\$0	\$0	\$110	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	7	7	7	7	7	9	9	9
Full-Time Positions Filled =	5	7	7	7	7		9	
Part-time FTEs Budgeted =	0	0	1	1	0	0	0	0
Temporary FTEs Budgeted =								

Inspector General

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Inspector General

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$0	\$737	\$1,265	\$1,654	\$828	\$363	\$115	\$1,872
PROP	Carryover	\$0	\$611	\$613	\$943	\$2,308	\$1,710	\$2,315	\$587
PROP	Departmental Oversight (MOUs)	\$0	\$505	\$521	\$962	\$1,243	\$1,250	\$1,150	\$1,100
PROP	Interest Earnings	\$0	\$48	\$60	\$105	\$73	\$20	\$35	\$35
PROP	Miscellaneous Revenues	\$0	\$0	\$0	\$226	\$99	\$10	\$61	\$10
PROP	Proprietary Fees	\$0	\$1,896	\$2,243	\$3,015	\$2,541	\$2,200	\$2,300	\$2,250
TOTAL REVENUE		\$0	\$3,797	\$4,702	\$6,905	\$7,092	\$5,553	\$5,976	\$5,854
EXPENDITURES									
	Salary	\$0	\$2,408	\$2,737	\$3,057	\$3,307	\$3,911	\$3,806	\$4,170
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$0	\$457	\$696	\$816	\$890	\$966	\$970	\$1,105
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$0	\$306	\$313	\$669	\$576	\$640	\$588	\$556
	Capital	\$0	\$13	\$13	\$55	\$4	\$36	\$25	\$23
TOTAL OPERATING EXPENDITURES		\$0	\$3,184	\$3,759	\$4,597	\$4,777	\$5,553	\$5,389	\$5,854
	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	\$3,184	\$3,759	\$4,597	\$4,777	\$5,553	\$5,389	\$5,854
REVENUES LESS EXPENDITURES		\$0	\$613	\$943	\$2,308	\$2,315	\$0	\$587	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	31	31	31	38	38	38	38	38
Full-Time Positions Filled =					35		38	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Inspector General

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$737	\$1,265	\$1,654	\$828	\$363	\$115	\$1,872
Carryover	\$0	\$611	\$613	\$943	\$2,308	\$1,710	\$2,315	\$587
Departmental Oversight (MOUs)	\$0	\$505	\$521	\$962	\$1,243	\$1,250	\$1,150	\$1,100
Interest Earnings	\$0	\$48	\$60	\$105	\$73	\$20	\$35	\$35
Miscellaneous Revenues	\$0	\$0	\$0	\$226	\$99	\$10	\$61	\$10
Proprietary Fees	\$0	\$1,896	\$2,243	\$3,015	\$2,541	\$2,200	\$2,300	\$2,250
TOTAL REVENUE	\$0	\$3,797	\$4,702	\$6,905	\$7,092	\$5,553	\$5,976	\$5,854
EXPENDITURES								
Salary	\$0	\$2,408	\$2,737	\$3,057	\$3,307	\$3,911	\$3,806	\$4,170
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$457	\$696	\$816	\$890	\$966	\$970	\$1,105
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$306	\$313	\$669	\$576	\$640	\$588	\$556
Capital	\$0	\$13	\$13	\$55	\$4	\$36	\$25	\$23
TOTAL OPERATING EXPENDITURES	\$0	\$3,184	\$3,759	\$4,597	\$4,777	\$5,553	\$5,389	\$5,854
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	\$3,184	\$3,759	\$4,597	\$4,777	\$5,553	\$5,389	\$5,854
REVENUES LESS EXPENDITURES	\$0	\$613	\$943	\$2,308	\$2,315	\$0	\$587	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	31	31	31	38	38	38	38	38
Full-Time Positions Filled =					35		38	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Contracts/Programs audited and reviewed	N/A	15	27	23	22	25	25	25	ES9-4
Comments/Justification: Increase the integrity and compliance of county contracts and programs									
Reports issued	N/A	11	20	13	23	20	20	20	ES9-4
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									
Written complaints received	126	116	181	216	119	140	119	125	ES9-4
Comments/Justification: The OIG's Compliant Registry tracks complaints received by the office, case initiations, and referrals made to other agencies									
Complaints received via the OIG's website	51	132	149	176	136	150	136	125	ES9-4
Comments/Justification: Provides an Internet-based way for county employees and the public to report government fraud, waste, and abuse confidentially and conveniently									
Complaints received via the OIG's hotline	N/A	60	159	194	166	125	166	125	ES9-4
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 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer to other Departments			N/A	N/A						

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO INSPECTOR GENERAL

Department(from)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Aviation	Memorandum of Understanding (MOU)	No	\$409	\$253	\$139	\$483	\$580	\$400	\$400	\$400
Water and Sewer	Memorandum of Understanding (MOU)	No	\$248	\$187	\$118	\$193	\$226	\$200	\$200	\$200
Adrienne Arsht Performing Arts Center	Memorandum of Understanding (MOU)	No	\$66	\$66	\$114	\$86	\$0	\$0	\$0	\$0
Solid Waste Management	Memorandum of Understanding (MOU)	No	\$0	\$0	\$89	\$70	\$0	\$100	\$50	\$50
Transit	Memorandum of Understanding (MOU)	No	\$0	\$0	\$61	\$130	\$191	\$150	\$100	\$100
Total Transfer from other Departments			\$723	\$506	\$521	\$962	\$997	\$850	\$750	\$750

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Inspector General

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Submission
Travel	31210	\$12	\$16	\$20	\$27	\$16	\$25	\$25	\$20
In-service Training	32010	\$3	\$6	\$2	\$0	\$1	\$3	\$2	\$1

Judicial Administration

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Judicial Administration

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$0	\$8,608	\$6,722	\$9,274	\$17,935	\$27,663	\$27,532	\$28,644
PROP	Carryover	\$0	\$1,594	\$3,449	\$4,940	\$7,211	\$1,738	\$2,165	\$3,017
PROP	Court Fees	\$0	\$832	\$7,288	\$9,346	\$8,587	\$8,304	\$8,609	\$8,502
PROP	Court Standby Revenue	\$0	\$127	\$215	\$219	\$263	\$250	\$250	\$250
PROP	Interest Income	\$0	\$15	\$37	\$50	\$43	\$32	\$11	\$19
PROP	Process Server Fees	\$0	\$92	\$80	\$85	\$127	\$203	\$106	\$105
PROP	Program Income	\$0	\$1,089	\$1,165	\$1,252	\$1,355	\$1,430	\$1,385	\$1,288
PROP	Recording Fee for Court Technology	\$0	\$6,293	\$5,059	\$3,720	\$-25	\$190	\$0	\$0
PROP	Transfer from Non Court-Related Clerk Fees	\$0	\$15,743	\$10,705	\$10,621	\$810	\$0	\$0	\$0
INTERTRNF	Interagency Transfers	\$0	\$175	\$175	\$188	\$179	\$175	\$164	\$164
TOTAL REVENUE		\$0	\$34,568	\$34,895	\$39,695	\$36,485	\$39,985	\$40,222	\$41,989
EXPENDITURES									
	Salary	\$0	\$9,514	\$10,301	\$11,422	\$12,357	\$12,893	\$12,509	\$13,335
	Overtime Salary	\$0	\$34	\$28	\$37	\$33	\$0	\$25	\$0
	Fringe	\$0	\$3,626	\$3,846	\$4,308	\$4,584	\$4,650	\$4,390	\$4,834
	Overtime Fringe	\$0	\$6	\$5	\$7	\$6	\$0	\$7	\$0
	Other Operating	\$0	\$17,351	\$14,927	\$15,888	\$16,264	\$21,188	\$19,659	\$22,449
	Capital	\$0	\$588	\$848	\$822	\$1,076	\$750	\$615	\$815
TOTAL OPERATING EXPENDITURES		\$0	\$31,119	\$29,955	\$32,484	\$34,320	\$39,481	\$37,205	\$41,433
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	\$0	\$0	\$0	\$0	\$0	\$504	\$0	\$556
	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	\$504	\$0	\$556
TOTAL EXPENDITURES		\$0	\$31,119	\$29,955	\$32,484	\$34,320	\$39,985	\$37,205	\$41,989
REVENUES LESS					160				

EXPENDITURES	\$0	\$3,449	\$4,940	\$7,211	\$2,165	\$0	\$3,017	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	225	236	248	247	0	264	252	252
Full-Time Positions Filled =								
Part-time FTEs Budgeted =				16	0	18	16	16
Temporary FTEs Budgeted =								

Activity: Administrative Office of the Courts

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$5,549	\$3,698	\$5,013	\$9,717	\$17,822	\$17,822	\$18,291
Carryover	\$0	\$1,521	\$3,410	\$4,860	\$7,057	\$1,630	\$1,934	\$2,788
Court Fees	\$0	\$832	\$7,288	\$9,346	\$8,587	\$8,304	\$8,609	\$8,502
Interest Income	\$0	\$14	\$31	\$41	\$36	\$30	\$9	\$17
Process Server Fees	\$0	\$92	\$80	\$85	\$127	\$203	\$106	\$105
Program Income	\$0	\$1,089	\$1,165	\$1,252	\$1,355	\$1,430	\$1,385	\$1,288
Recording Fee for Court Technology	\$0	\$6,225	\$3,974	\$2,635	\$-25	\$190	\$0	\$0
Transfer from Non Court-Related Clerk Fees	\$0	\$13,266	\$8,168	\$8,385	\$810	\$0	\$0	\$0
TOTAL REVENUE	\$0	\$28,588	\$27,814	\$31,617	\$27,664	\$29,609	\$29,865	\$30,991
EXPENDITURES								
Salary	\$0	\$9,240	\$10,012	\$11,006	\$11,839	\$12,364	\$11,980	\$12,790
Overtime Salary	\$0	\$28	\$28	\$37	\$33	\$0	\$25	\$0
Fringe	\$0	\$3,527	\$3,729	\$4,155	\$4,387	\$4,464	\$4,181	\$4,619
Overtime Fringe	\$0	\$5	\$5	\$7	\$6	\$0	\$7	\$0
Other Operating	\$0	\$12,248	\$9,058	\$9,355	\$9,295	\$11,942	\$10,684	\$12,855
Capital	\$0	\$130	\$122	\$0	\$170	\$335	\$200	\$400
TOTAL OPERATING EXPENDITURES	\$0	\$25,178	\$22,954	\$24,560	\$25,730	\$29,105	\$27,077	\$30,664
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$0	\$0	\$0	\$504	\$0	\$327
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$25,178	\$22,954	\$24,560	\$25,730	\$29,609	\$27,077	\$30,991
REVENUES LESS EXPENDITURES	\$0	\$3,410	\$4,860	\$7,057	\$1,934	\$0	\$2,788	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	225	224	236	247	0	252	252	252
Full-Time Positions Filled =								
Part-time FTEs Budgeted =				16	0	18	16	16
Temporary FTEs Budgeted =								

Activity: Public Defender

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$1,534	\$1,250	\$1,604	\$2,678	\$3,391	\$3,360	\$3,594
Recording Fee for Court Technology	\$0	\$68	\$385	\$385	\$0	\$0	\$0	\$0
Transfer from Non Court-Related Clerk Fees	\$0	\$1,028	\$986	\$986	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$0	\$2,630	\$2,621	\$2,975	\$2,678	\$3,391	\$3,360	\$3,594
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	\$2,630	\$2,621	\$2,975	\$2,678	\$3,391	\$3,360	\$3,594
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$0	\$2,630	\$2,621	\$2,975	\$2,678	\$3,391	\$3,360	\$3,594
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	\$2,630	\$2,621	\$2,975	\$2,678	\$3,391	\$3,360	\$3,594
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =		0	0	0	0	0	0	0
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: State Attorney

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$1,525	\$1,774	\$2,657	\$5,540	\$6,450	\$6,350	\$6,759
Carryover	\$0	\$73	\$39	\$80	\$154	\$108	\$231	\$229
Court Standby Revenue	\$0	\$127	\$215	\$219	\$263	\$250	\$250	\$250
Interest Income	\$0	\$1	\$6	\$9	\$7	\$2	\$2	\$2
Recording Fee for Court Technology	\$0	\$0	\$700	\$700	\$0	\$0	\$0	\$0
Transfer from Non Court-Related Clerk Fees	\$0	\$1,449	\$1,551	\$1,250	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$175	\$175	\$188	\$179	\$175	\$164	\$164
TOTAL REVENUE	\$0	\$3,350	\$4,460	\$5,103	\$6,143	\$6,985	\$6,997	\$7,404
EXPENDITURES								
Salary	\$0	\$274	\$289	\$416	\$518	\$529	\$529	\$545
Overtime Salary	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0
Fringe	\$0	\$99	\$117	\$153	\$197	\$186	\$209	\$215
Overtime Fringe	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating	\$0	\$2,473	\$3,248	\$3,558	\$4,291	\$5,855	\$5,615	\$6,000
Capital	\$0	\$458	\$726	\$822	\$906	\$415	\$415	\$415
TOTAL OPERATING EXPENDITURES	\$0	\$3,311	\$4,380	\$4,949	\$5,912	\$6,985	\$6,768	\$7,175
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$229
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$3,311	\$4,380	\$4,949	\$5,912	\$6,985	\$6,768	\$7,404
REVENUES LESS EXPENDITURES	\$0	\$39	\$80	\$154	\$231	\$0	\$229	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =		12	12	0	0	12	0	0
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Judicial Administration

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM JUDICIAL ADMINISTRATION

Department(to)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer to other Departments			N/A	N/A						

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO JUDICIAL ADMINISTRATION

Department(from)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Police	Court Standy Program General Fund	Yes	\$154	\$149	\$0	\$0	\$0	\$0	\$0	\$175
Total Transfer from other Departments			\$154	\$149	\$0	\$0	\$0	\$0	\$0	\$175

may include capital funds as well

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Judicial Administration

	2008-09	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
County Bonds/Debt										
Building Better Communities GOB Program	0	552	13,249	9,599	2,050	0	150	86,500	0	112,100
Capital Asset Acquisition Bond 2002 Proceeds	0	220	0	0	0	0	0	0	0	220
Criminal Justice Bond Interest	0	260	0	0	0	0	0	0	0	260
Criminal Justice Bond Proceeds	0	10,685	0	0	0	0	0	0	0	10,685
Future Capital Asset Acquisition Bond	0	0	73,000	0	0	0	0	0	0	73,000
Special Revenue Backed Financing	0	88,174	0	0	0	0	0	0	0	88,174
Total:	0	99,891	86,249	9,599	2,050	0	150	86,500	0	284,439
Other County Sources										
Capital Outlay Reserve	0	6,976	623	0	0	0	0	0	0	7,599
Civil Filing Fee Revenue	0	4,835	0	0	0	0	0	0	0	4,835
Total:	0	11,811	623	0	0	0	0	0	0	12,434
Department Total:	0	111,702	86,872	9,599	2,050	0	150	86,500	0	296,873

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

Public Safety

	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Court Facilities									
ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES - BUILDING BETTER COMMUNITIES BOND PROGRAM	300	0	0	50	0	150	86,500	0	87,000
CHILDREN'S COURTHOUSE	26,956	57,221	70,868	21,909	0	0	0	0	176,954
CORAL GABLES COURTHOUSE EXPANSION	1,440	0	0	0	0	0	0	0	1,440
COURT FACILITIES REPAIRS AND RENOVATIONS	900	0	0	0	0	0	0	0	900
JOSEPH CALEB CENTER COURTHOUSE RENOVATIONS	377	158	1,895	3,300	0	0	0	0	5,730
MENTAL HEALTH FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM	252	8,193	1,555	12,100	0	0	0	0	22,100
MIAMI BEACH COURTHOUSE FIT-UP	126	0	0	0	0	0	0	0	126
RICHARD E. GERSTEIN JUSTICE BUILDING EIGHTH FLOOR SPACE CONVERSION	1,000	0	0	0	0	0	0	0	1,000
Public Defender Facilities									
BENNETT H. BRUMMER PUBLIC DEFENDER BUILDING REWIRING	750	873	0	0	0	0	0	0	1,623
Department Total:									
	32,101	66,445	74,318	37,359	0	150	86,500	0	296,873

Juvenile Services

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Juvenile Services

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$6,330	\$7,314	\$7,858	\$8,414	\$8,121	\$8,911	\$8,644	\$9,656
PROP	Carryover	\$0	\$34	\$113	\$140	\$183	\$121	\$170	\$0
PROP	Collection Fees and Charges	\$126	\$380	\$417	\$440	\$433	\$450	\$395	\$395
STATE	State Grants	\$1,901	\$1,859	\$1,648	\$1,959	\$1,991	\$2,059	\$1,908	\$1,908
INTERTRNF	Interagency Transfers	\$1,281	\$85	\$74	\$0	\$500	\$500	\$500	\$500
FED	Federal Grants	\$910	\$688	\$416	\$325	\$351	\$302	\$476	\$464
TOTAL REVENUE		\$10,548	\$10,360	\$10,526	\$11,278	\$11,579	\$12,343	\$12,093	\$12,923
EXPENDITURES									
	Salary	\$4,576	\$5,211	\$5,180	\$5,784	\$6,145	\$6,422	\$6,480	\$6,932
	Overtime Salary	\$44	\$45	\$104	\$86	\$18	\$70	\$55	\$70
	Fringe	\$1,406	\$1,599	\$1,638	\$1,802	\$2,011	\$2,084	\$2,131	\$2,423
	Overtime Fringe	\$13	\$17	\$33	\$15	\$1	\$13	\$4	\$13
	Other Operating	\$4,411	\$3,175	\$3,319	\$3,345	\$3,223	\$3,660	\$3,401	\$3,431
	Capital	\$64	\$200	\$112	\$63	\$60	\$94	\$22	\$54
TOTAL OPERATING EXPENDITURES		\$10,514	\$10,247	\$10,386	\$11,095	\$11,458	\$12,343	\$12,093	\$12,923
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0							
TOTAL EXPENDITURES		\$10,514	\$10,247	\$10,386	\$11,095	\$11,458	\$12,343	\$12,093	\$12,923
REVENUES LESS EXPENDITURES		\$34	\$113	\$140	\$183	\$121	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	120	119	120	120	119	119	125	125
Full-Time Positions Filled =				119	115		125	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =				0	0	0	0	0

Activity: Guardian Ad Litem

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$495	\$541	\$671	\$603	\$706	\$843	\$818	\$849
TOTAL REVENUE	\$495	\$541	\$671	\$603	\$706	\$843	\$818	\$849
EXPENDITURES								
Salary	\$350	\$373	\$405	\$396	\$410	\$449	\$408	\$456
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$96	\$105	\$124	\$128	\$132	\$147	\$139	\$161
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$49	\$63	\$135	\$67	\$161	\$247	\$271	\$232
Capital	\$0	\$0	\$7	\$12	\$3	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$495	\$541	\$671	\$603	\$706	\$843	\$818	\$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	\$495	\$541	\$671	\$603	\$706	\$843	\$818	\$849
REVENUES LESS EXPENDITURES	\$0							

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	9	9	9	9	8	8	8	8
Full-Time Positions Filled =				8	8		8	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Manage the Process

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$5,608	\$6,533	\$6,940	\$7,536	\$7,021	\$7,729	\$7,493	\$8,453
Carryover	\$0	\$34	\$113	\$140	\$183	\$121	\$170	\$0
Collection Fees and Charges	\$126	\$380	\$417	\$440	\$433	\$450	\$395	\$395
State Grants	\$1,901	\$1,859	\$1,648	\$1,959	\$1,991	\$2,059	\$1,908	\$1,908
Interagency Transfers	\$1,281	\$85	\$74	\$0	\$500	\$500	\$500	\$500
Federal Grants	\$910	\$688	\$416	\$325	\$351	\$302	\$476	\$464
TOTAL REVENUE	\$9,826	\$9,579	\$9,608	\$10,400	\$10,479	\$11,161	\$10,942	\$11,720
EXPENDITURES								
Salary	\$4,054	\$4,656	\$4,588	\$5,178	\$5,420	\$5,697	\$5,801	\$6,190
Overtime Salary	\$44	\$45	\$104	\$86	\$18	\$70	\$55	\$70
Fringe	\$1,255	\$1,436	\$1,454	\$1,609	\$1,800	\$1,874	\$1,930	\$2,194
Overtime Fringe	\$13	\$17	\$33	\$15	\$1	\$13	\$4	\$13
Other Operating	\$4,362	\$3,112	\$3,184	\$3,278	\$3,062	\$3,413	\$3,130	\$3,199
Capital	\$64	\$200	\$105	\$51	\$57	\$94	\$22	\$54
TOTAL OPERATING EXPENDITURES	\$9,792	\$9,466	\$9,468	\$10,217	\$10,358	\$11,161	\$10,942	\$11,720
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$9,792	\$9,466	\$9,468	\$10,217	\$10,358	\$11,161	\$10,942	\$11,720
REVENUES LESS EXPENDITURES	\$34	\$113	\$140	\$183	\$121	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	109	108	109	109	109	109	115	115
Full-Time Positions Filled =				109	105		115	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =				0	0	0	0	0

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Same measures as in general fund activity.				0	0	0		0	PS2-1
Comments/Justification:									
Same measures as in general fund activity.				0	0	0		0	PS2-1
Comments/Justification:									
Juvenile arrests processed*	11,799	11,553	10,829	9,982	8,971	8,145	8,525	8,145	PS2-1
Comments/Justification: Juvenile arrests processed in accordance with Florida Statute mandates. The JSD is required to process every arrested juvenile that is brought to the JAC by law enforcement.									
New youths referred to diversion programs			2,888	2,813	3,471	2,907	3,490	3,490	PS2-1
Comments/Justification: Prevent re-arrest and reduce juvenile justice system costs.									
Percentage of youth successfully completing diversion programs.			75%	78%	76%	75%	75%	75%	PS2-1
Comments/Justification: Prevent re-arrest and reduce juvenile justice system costs.									
Number of referred youths successfully completing diversion programs.			2,226	1,667	2520	1,700	2,539	2,550	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).				0	99.2%	90%	90%	90%	PS2-1
Comments/Justification: All arrests processed in accordance to Florida Statute									
Total number of assessments administered to at-risk youth to identify substance abuse, family, and mental health issues.				0	0	5,415	5,415	4,500	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.									
Percentage of diversion recommendations approved by State Attorney's Office (statewide average is 40%)				91%	86%	80%	80%	80%	PS2-1
Comments/Justification: Prevent arrests and reduce juvenile justice system costs by identifying services needed to address risk factors.									
Total number of youths referred to the Civil Citation initiative in coordination with Miami-Dade County municipal law enforcement agencies.				480	2,159	1,500	2,310	2,310	PS2-1
Comments/Justification: Prevent arrests and reduce juvenile justice system costs.									
Percentage of detainable youth released within 6 hours*				72%	61%	60%	55%	55%	PS2-1
Comments/Justification: All arrests processed in accordance to Florida Statute									

Percentage of non-detainable youth released within 6 hours				52%	57%	50%	50%	50%	PS2-1
Comments/Justification: All arrests processed in accordance to Florida Statue									

Activity: Office of the Director

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$227	\$240	\$247	\$275	\$394	\$339	\$333	\$354
TOTAL REVENUE	\$227	\$240	\$247	\$275	\$394	\$339	\$333	\$354
EXPENDITURES								
Salary	\$172	\$182	\$187	\$210	\$315	\$276	\$271	\$286
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$55	\$58	\$60	\$65	\$79	\$63	\$62	\$68
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	\$227	\$240	\$247	\$275	\$394	\$339	\$333	\$354
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$227	\$240	\$247	\$275	\$394	\$339	\$333	\$354
REVENUES LESS EXPENDITURES	\$0							

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	2	2	2	2	2	2	2	2
Full-Time Positions Filled =				2	2		2	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Corrections and Rehabilitation	Corrections and Rehabilitation Department - Food Services	No	\$37	\$37	\$36	\$33	\$34	\$34	\$34	\$36
Total Transfer to other Departments			\$37	\$37	\$36	\$33	\$34	\$34	\$34	\$36

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO JUVENILE SERVICES

Department(from)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer from other Departments			N/A	N/A						

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Juvenile Services

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Submission
Security Contract	22310	\$1,201	\$1,300	\$1,327	\$1,395	\$1,369	\$1,572	\$1,452	\$1,428
Rent	25511	\$493	\$493	\$487	\$593	\$592	\$626	\$679	\$722
Travel	31210	\$7	\$10	\$20	\$17	\$21	\$20	\$27	\$20

Medical Examiner

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Medical Examiner

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$5,854	\$6,163	\$7,302	\$7,859	\$7,550	\$10,179	\$9,849	\$10,715
PROP	Carryover	\$201	\$172	\$321	\$624	\$780	\$234	\$423	\$257
PROP	Cremation Approval Fees	\$198	\$283	\$290	\$290	\$293	\$300	\$300	\$300
PROP	Forensic Imaging	\$41	\$37	\$50	\$53	\$48	\$6	\$20	\$6
PROP	Interest Earnings	\$0	\$0	\$0	\$0	\$2	\$0	\$0	\$0
PROP	Other Revenues	\$133	\$149	\$205	\$269	\$190	\$94	\$84	\$89
PROP	Photographic Sales	\$22	\$17	\$13	\$13	\$21	\$12	\$12	\$12
PROP	Special Service Fees	\$111	\$57	\$94	\$89	\$63	\$55	\$108	\$55
PROP	Toxicology Testing	\$143	\$176	\$105	\$93	\$70	\$68	\$68	\$68
FED	Urban Area Security Initiative (UASI) Grant	\$0	\$0	\$0	\$30	\$0	\$0	\$0	\$0
TOTAL REVENUE		\$6,703	\$7,054	\$8,380	\$9,320	\$9,017	\$10,948	\$10,864	\$11,502
EXPENDITURES									
	Salary	\$4,247	\$4,464	\$4,731	\$5,211	\$4,826	\$6,195	\$6,024	\$6,323
	Overtime Salary	\$38	\$52	\$67	\$62	\$109	\$102	\$123	\$131
	Fringe	\$999	\$1,066	\$1,265	\$1,618	\$2,061	\$2,271	\$2,264	\$2,481
	Overtime Fringe	\$0	\$0	\$17	\$4	\$32	\$26	\$38	\$39
	Other Operating	\$1,245	\$1,206	\$1,303	\$1,428	\$1,498	\$2,290	\$2,116	\$2,506
	Capital	\$2	\$-55	\$373	\$217	\$68	\$64	\$42	\$22
TOTAL OPERATING EXPENDITURES		\$6,531	\$6,733	\$7,756	\$8,540	\$8,594	\$10,948	\$10,607	\$11,502
	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		\$6,531	\$6,733	\$7,756	\$8,540	\$8,594	\$10,948	\$10,607	\$11,502
REVENUES LESS EXPENDITURES		\$172	\$321	\$624	\$780	\$423	\$0	\$257	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	63	66	70	70	65	78	78	78
Full-Time Positions Filled =	63	65	66	70	61		78	
Part-time FTEs Budgeted =	1	2	2	2	2	4	2	2
Temporary FTEs Budgeted =								

Activity: Administration

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$1,104	\$1,239	\$1,506	\$1,578	\$1,650	\$1,550	\$1,629	\$1,744
TOTAL REVENUE	\$1,104	\$1,239	\$1,506	\$1,578	\$1,650	\$1,550	\$1,629	\$1,744
EXPENDITURES								
Salary	\$717	\$859	\$901	\$954	\$996	\$936	\$923	\$982
Overtime Salary	\$0	\$0	\$4	\$1	\$1	\$1	\$1	\$1
Fringe	\$179	\$201	\$238	\$275	\$342	\$187	\$314	\$339
Overtime Fringe	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0
Other Operating	\$208	\$154	\$171	\$246	\$299	\$394	\$364	\$403
Capital	\$0	\$25	\$191	\$102	\$12	\$32	\$27	\$19
TOTAL OPERATING EXPENDITURES	\$1,104	\$1,239	\$1,506	\$1,578	\$1,650	\$1,550	\$1,629	\$1,744
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	\$1,104	\$1,239	\$1,506	\$1,578	\$1,650	\$1,550	\$1,629	\$1,744
REVENUES LESS EXPENDITURES	\$0							

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	9	9	11	11	11	10	10	10
Full-Time Positions Filled =	9	9	7	11	9		10	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Death Investigation

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$4,437	\$4,573	\$5,425	\$5,905	\$5,508	\$8,207	\$7,810	\$8,510
Carryover	\$2	\$83	\$146	\$422	\$461	\$0	\$81	\$0
Cremation Approval Fees	\$198	\$283	\$290	\$290	\$293	\$300	\$300	\$300
Forensic Imaging	\$41	\$37	\$50	\$53	\$48	\$6	\$20	\$6
Interest Earnings	\$0	\$0	\$0	\$0	\$2	\$0	\$0	\$0
Other Revenues	\$92	\$105	\$99	\$110	\$115	\$91	\$81	\$86
Photographic Sales	\$22	\$17	\$13	\$13	\$21	\$12	\$12	\$12
Special Service Fees	\$111	\$57	\$94	\$89	\$63	\$55	\$108	\$55
Toxicology Testing	\$143	\$176	\$105	\$93	\$70	\$68	\$68	\$68
TOTAL REVENUE	\$5,046	\$5,331	\$6,222	\$6,975	\$6,581	\$8,739	\$8,480	\$9,037
EXPENDITURES								
Salary	\$3,439	\$3,496	\$3,742	\$4,164	\$3,734	\$5,160	\$5,016	\$5,241
Overtime Salary	\$44	\$27	\$47	\$50	\$93	\$81	\$102	\$110
Fringe	\$795	\$827	\$997	\$1,312	\$1,687	\$2,047	\$1,919	\$2,105
Overtime Fringe	\$0	\$0	\$12	\$0	\$26	\$20	\$32	\$33
Other Operating	\$685	\$802	\$828	\$903	\$904	\$1,399	\$1,396	\$1,545
Capital	\$0	\$33	\$174	\$85	\$56	\$32	\$15	\$3
TOTAL OPERATING EXPENDITURES	\$4,963	\$5,185	\$5,800	\$6,514	\$6,500	\$8,739	\$8,480	\$9,037
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	\$4,963	\$5,185	\$5,800	\$6,514	\$6,500	\$8,739	\$8,480	\$9,037
REVENUES LESS EXPENDITURES	\$83	\$146	\$422	\$461	\$81	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	52	55	57	57	52	66	66	66
Full-Time Positions Filled =	52	54	57	57	50		66	
Part-time FTEs Budgeted =	1	2	2	2	2	4	2	2
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Photographs Taken For Medical Examiners	185472	123560	186468	95856	95178	95000	95000	95000	ES1-1
Comments/Justification: Photographs of autopsies, external examinations, skeletal remains, physical evidence and scenes.									
Body Disposition Requests Processed /Approved per Florida Statute	6310	6485	6780	6913	7120	6847	6847	6847	ES1-1
Comments/Justification: This public service measure represents the number of body disposition requests which are processed and approved by the Medical Examiner Department per Florida Statute. Each request must be processed for validity and certification (cause and manner of death) accuracy. The most requested disposition is cremation, but anatomical dissections and sea burials are also included.									
Total Number of Cases Investigated/Processed by the Medical Examiner - Fiscal Year	9756	11544	10240	10374	10958	10320	10320	10320	ES1-1
Comments/Justification: This measure includes the following: Telephone Cases, Skeleton Examinations, External Examinations, Non-ME Cases (Jurisdiction Declined) , Non-Human Remains, Cremations Approvals, and Autopsies, as well as Pathology and Toxicology Consult Cases and Bone & Tissue Cases.									
Autopsies performed annually (Fiscal)	2241	2045	2140	2153	2157	2138	2138	2138	ES1-1
Comments/Justification: An autopsy is the external and internal examination of human remains for purposes of documenting disease, injury or indicators of chemical intoxication. The process can also aid in the determination of age, identification, gender, ethnicity and time since death. This procedure is used in the death investigation process at the discretion of the Medical Examiner per Florida Statute, Chapter 406.									
Scene Investigations by Medical Examiners	204	170	212	266	245	239	239	239	ES1-1
Comments/Justification: Medical Examiners will conduct an investigation at a scene of death when the body is still at the scene. These death scenes consist primarily of violent deaths including homicides, industrial and traffic accidents, some suicides and any death scene where law enforcement requests the Medical Examiner's presence. A Medical Examiner is available to respond 24 hours/day, 7 days/week and 365 days/year.									
Toxicology Cases Received - (ME District 11, Miami-Dade)	1875	1867	1860	1799	1759	1829	1829	1829	ES1-1
Comments/Justification: Yearly count of all cases received by the laboratory from Miami-Dade Medical Examiner Department.									
Toxicology Tests Performed - (ME District 11, Miami-Dade)	41300	39300	40924	40197	41130	40560	40560	40560	ES1-1
Comments/Justification: Yearly count of all tests performed on Miami Dade ME cases									
Toxicology Cases Received - (Outside Districts)	961	1035	417	379	408	398	398	398	ES1-1
Comments/Justification: Yearly count of all cases received from outside agencies (Department contracts- Consult cases).									
Toxicology Tests Performed - Outside Clients	23400	24900	9714	9065	9445	9300	9300	9300	ES1-1
Comments/Justification: Yearly count of all tests performed on cases received from outside agencies(Department contracts)									
Deaths Certified Annually (Autopsies, External Examinations, Skeletal Examinations and Telephone Cases)	3035	2718	2657	2704	2679	2867	2867	2867	ES1-1
Comments/Justification: The deaths certified annually are those deaths the medical examiner investigated and certified, that is, provided the cause and manner of death. This number also includes deaths tracked by telephone (T-cases) which have been certified by private physicians but which fall under the medical examiner's jurisdiction.									
Autopsies performed annually (Fiscal)	0	27	28	28	24	24	24	24	ES1-1
Comments/Justification: Monthly average time (hours) for body processing									

Deaths Certified Annually (Autopsies, External Examinations, Skeletal Examinations and Telephone Cases)	3035	2718	2657	2704	2679	2867	2867	2867	ES1-1
Comments/Justification: The deaths certified annually are those deaths the medical examiner investigated and certified, that is, provided the cause and manner of death. This number also includes deaths tracked by telephone (T-cases) which have been certified by private physicians but which fall under the medical examiner's jurisdiction.									
Law Enforcement Photographs	0	0	0	10980	6170	11,000	11,000	11000	ES1-1
Comments/Justification: Photographs taken for local and federal law enforcement agencies									
Autopsies performed annually (Fiscal)	2241	2045	2140	2153	2157	2138	2138	2138	ES1-1
Comments/Justification: An autopsy is the external and internal examination of human remains for purposes of documenting disease, injury or indicators of chemical intoxication. The process can also aid in the determination of age, identification, gender, ethnicity and time since death. This procedure is used in the death investigation process at the discretion of the Medical Examiner per Florida Statute, Chapter 406.									
Department Sortie-Medical Examiner Release Time(hours)	0	27	28	28	24	24	24	24	ES1-1
Comments/Justification: Monthly average time (hours) for body processing, defined as the number of hours that the body remains at the Medical Examiner Dept. until it is available for release to funeral home.									
Autopsies performed annually (Fiscal)	2241	2045	2140	2153	2157	2138	2138	2138	ES1-1
Comments/Justification: An autopsy is the external and internal examination of human remains for purposes of documenting disease, injury or indicators of chemical intoxication. The process can also aid in the determination of age, identification, gender, ethnicity and time since death. This procedure is used in the death investigation process at the discretion of the Medical Examiner per Florida Statute, Chapter 406.									
Department Sortie-Medical Examiner Release Time(hours)	0	27	28	28	24	24	24	24	ES1-1
Comments/Justification: Monthly average time (hours) for body processing, defined as the number of hours that the body remains at the Medical Examiner Dept. until it is available for release to funeral home.									
Total Number of Cases Investigated/Processed by the Medical Examiner - Fiscal Year	9756	11544	10240	10374	10958	10320	10320	10320	PS3-1
Comments/Justification: This measure includes the following: Telephone Cases, Skeleton Examinations, External Examinations, Non-ME Cases (Jurisdiction Declined) , Non-Human Remains, Cremations Approvals, and Autopsies, as well as Pathology and Toxicology Consult Cases and Bone & Tissue Cases.									
Scene Investigations by Medical Examiners	204	170	212	266	245	239	239	239	PS3-1
Comments/Justification: Medical Examiners will conduct an investigation at a scene of death when the body is still at the scene. These death scenes consist primarily of violent deaths including homicides, industrial and traffic accidents, some suicides and any death scene where law enforcement requests the Medical Examiner's presence. A Medical Examiner is available to respond 24 hours/day, 7 days/week and 365 days/year.									
Public Interment Cases Annually (Fiscal Year)	735	762	769	788	824	752	752	752	ES1-1
Comments/Justification: Number of cases interred by Miami-Dade County annually. This service provides for the disposition of unclaimed or indigent, identified or unidentified human remains.									
Photographs Taken For Medical Examiners	185472	123560	186468	95856	95178	95000	95000	95000	PS3-1
Comments/Justification: Photographs of autopsies, external examinations, skeletal remains, physical evidence and scenes.									
Toxicology Tests Performed - (ME District 11, Miami-Dade)	41300	39300	40924	40197	41130	40560	40560	40560	ES1-2
Comments/Justification: Yearly count of all tests performed on Miami-Dade ME cases									

Activity: Grants and Programs

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Urban Area Security Initiative (UASI) Grant	\$0	\$0	\$0	\$30	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$0	\$0	\$0	\$30	\$0	\$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	\$30	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$30	\$0	\$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	\$30	\$0	\$0	\$0	\$0
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	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 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$313	\$351	\$371	\$376	\$392	\$422	\$410	\$461
Other Revenues	\$3	\$5	\$3	\$2	\$3	\$3	\$3	\$3
TOTAL REVENUE	\$316	\$356	\$374	\$378	\$395	\$425	\$413	\$464
EXPENDITURES								
Salary	\$78	\$83	\$88	\$93	\$96	\$99	\$85	\$100
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$23	\$25	\$30	\$31	\$32	\$37	\$31	\$37
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$215	\$248	\$256	\$254	\$267	\$289	\$297	\$327
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$316	\$356	\$374	\$378	\$395	\$425	\$413	\$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	\$316	\$356	\$374	\$378	\$395	\$425	\$413	\$464
REVENUES LESS EXPENDITURES	\$0							

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	2	2	2	2	2	2	2	2
Full-Time Positions Filled =	2	2	2	2	2		2	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Public Internment Cases Annually (Fiscal Year)	735	762	769	788	824	752	752	752	ES1-1

Comments/Justification: Number of cases interred by Miami-Dade County annually. This service provides for the disposition of unclaimed or indigent, identified or unidentified human remains.

Activity: Special Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$199	\$89	\$175	\$202	\$319	\$234	\$342	\$257
Other Revenues	\$38	\$39	\$103	\$157	\$72	\$0	\$0	\$0
TOTAL REVENUE	\$237	\$128	\$278	\$359	\$391	\$234	\$342	\$257
EXPENDITURES								
Salary	\$13	\$26	\$0	\$0	\$0	\$0	\$0	\$0
Overtime Salary	\$-6	\$25	\$16	\$11	\$15	\$20	\$20	\$20
Fringe	\$2	\$13	\$0	\$0	\$0	\$0	\$0	\$0
Overtime Fringe	\$0	\$0	\$4	\$4	\$6	\$6	\$6	\$6
Other Operating	\$137	\$2	\$48	\$25	\$28	\$208	\$59	\$231
Capital	\$2	\$-113	\$8	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$148	\$-47	\$76	\$40	\$49	\$234	\$85	\$257
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	\$148	\$-47	\$76	\$40	\$49	\$234	\$85	\$257
REVENUES LESS EXPENDITURES	\$89	\$175	\$202	\$319	\$342	\$0	\$257	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	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		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 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Park and Recreation	Cemetery duties for Public Interment Program Preparation	No	\$7	\$5	\$6	\$2	\$4	\$5	\$5	\$5
Corrections and Rehabilitation	Cemetery duties for Public Interment Program (Mowing and maintenance of grounds for two cemeteries)	No	\$22	\$33	\$41	\$38	\$31	\$40	\$40	\$40
Total Transfer to other Departments			\$29	\$38	\$47	\$40	\$35	\$45	\$45	\$45

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO MEDICAL EXAMINER

Department(from)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer from other Departments			N/A	N/A						

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Medical Examiner

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Submission
Outside Maintenance	24480	\$93	\$122	\$122	\$172	\$132	\$232	\$227	\$245
Travel	31210	\$30	\$35	\$45	\$48	\$31	\$56	\$53	\$63
Indigent Burials	33030	\$187	\$213	\$208	\$216	\$232	\$244	\$251	\$282

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Medical Examiner

	2008-09	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Federal Government										
Federal Department of Justice Grant	0	95	0	0	0	0	0	0	0	95
Total:	0	95	0	0	0	0	0	0	0	95
Other County Sources										
Capital Outlay Reserve	0	1,114	551	0	0	0	0	0	0	1,665
Total:	0	1,114	551	0	0	0	0	0	0	1,665
Department Total:	0	1,209	551	0	0	0	0	0	0	1,760

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

Public Safety										
	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL	
Equipment Acquisition										
MEDICAL EXAMINER CAPITAL BUDGET 09/10	0	551	0	0	0	0	0	0	0	551
MEDICAL EXAMINER DEPARTMENT MISCELLANEOUS CAPITAL	1,209	0	0	0	0	0	0	0	0	1,209
Department Total:										
	1,209	551	0	0	0	0	0	0	0	1,760

Police

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Police

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$109,414	\$113,080	\$130,646	\$147,725	\$146,584	\$148,027	\$148,027	\$162,241
UMSA	General Fund UMSA	\$314,212	\$294,979	\$308,340	\$329,391	\$342,719	\$342,427	\$342,427	\$381,905
PROP	911 Fees	\$11,369	\$11,903	\$16,325	\$13,578	\$16,478	\$14,001	\$14,600	\$14,961
PROP	Carryover	\$13,313	\$14,767	\$12,719	\$19,220	\$25,410	\$17,689	\$25,683	\$14,507
PROP	Contract Service	\$12,650	\$43,612	\$61,552	\$54,546	\$34,488	\$21,114	\$19,017	\$21,274
PROP	Court Fees	\$42	\$71	\$30	\$2,233	\$173	\$544	\$545	\$437
PROP	Interest Income	\$66	\$417	\$191	\$403	\$274	\$314	\$214	\$191
PROP	Miscellaneous	\$6,791	\$4,191	\$3,407	\$7,210	\$7,117	\$3,812	\$4,404	\$4,738
PROP	Traffic Violation Surcharge	\$963	\$823	\$937	\$1,012	\$1,052	\$800	\$1,000	\$1,000
PROP	Parking Violation Surcharge	\$1,876	\$1,851	\$1,750	\$1,736	\$1,886	\$1,800	\$1,885	\$1,885
PROP	Mitigation	\$0	\$10,904	\$11,655	\$12,731	\$13,815	\$14,168	\$14,168	\$7,040
STATE	State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$514	\$0
INTERTRNF	Interagency Transfers	\$1,518	\$1,518	\$1,518	\$9,501	\$18,341	\$13,874	\$16,052	\$13,647
FED	Federal Grants	\$2,545	\$1,082	\$4,346	\$4,008	\$4,299	\$1,527	\$965	\$3,359
TOTAL REVENUE		\$474,759	\$499,198	\$553,416	\$603,294	\$612,636	\$580,097	\$589,501	\$627,185
EXPENDITURES									
	Salary	\$257,613	\$266,227	\$272,477	\$294,695	\$303,071	\$305,027	\$318,706	\$317,868
	Overtime Salary	\$29,420	\$35,509	\$49,168	\$52,233	\$57,747	\$38,466	\$45,754	\$45,241
	Fringe	\$87,089	\$92,934	\$102,962	\$111,817	\$113,066	\$123,739	\$123,336	\$136,757
	Overtime Fringe	\$7,461	\$9,167	\$9,387	\$17,591	\$20,535	\$11,024	\$16,665	\$12,047
	Other Operating	\$69,633	\$73,608	\$90,026	\$88,524	\$77,803	\$80,876	\$78,207	\$98,315
	Capital	\$5,126	\$5,125	\$8,399	\$10,975	\$9,444	\$8,584	\$8,853	\$3,652
TOTAL OPERATING EXPENDITURES		\$456,342	\$482,570	\$532,419	\$575,835	\$581,666	\$567,716	\$591,521	\$613,880
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	\$0	\$0	\$0	\$0	\$0	\$7,698	\$0	\$8,099
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	\$3,650	\$3,909	\$4,284	\$4,459	\$5,777	\$4,683	\$5,622	\$5,206
TOTAL NON OPERATING EXPENDITURES		\$3,650	\$3,909	\$4,284	\$4,459	\$5,777	\$12,381	\$5,622	\$13,305
TOTAL EXPENDITURES		\$459,992	\$486,479	\$536,703	\$580,294	\$587,443	\$580,097	\$597,143	\$627,185
REVENUES LESS EXPENDITURES		\$14,767	\$12,719	\$16,713	\$23,000	\$25,193	\$0	\$-7,642	\$0

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B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	4552	4532	4532	4541	4593	4333	4391	4339
Full-Time Positions Filled =	0	4115	4088	4155	4036		4251	
Part-time FTEs Budgeted =	217	202	214	279	302	302	301	301
Temporary FTEs Budgeted =	0	0	0	0	0	0	0	0

Activity: Administration

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$6,649	\$7,170	\$7,922	\$8,734	\$6,491	\$6,884	\$6,884	\$7,050
General Fund UMSA	\$18,926	\$18,440	\$18,486	\$23,615	\$13,518	\$16,131	\$16,131	\$16,519
TOTAL REVENUE	\$25,575	\$25,610	\$26,408	\$32,349	\$20,009	\$23,015	\$23,015	\$23,569
EXPENDITURES								
Salary	\$9,848	\$10,554	\$9,943	\$11,359	\$12,105	\$12,904	\$11,539	\$12,590
Overtime Salary	\$3	\$231	\$1,783	\$450	\$462	\$170	\$242	\$256
Fringe	\$8,380	\$9,880	\$11,653	\$12,257	\$4,576	\$4,695	\$4,321	\$4,922
Overtime Fringe	\$1	\$60	\$175	\$486	\$175	\$42	\$91	\$68
Other Operating	\$6,967	\$4,689	\$2,695	\$7,567	\$2,668	\$5,204	\$4,170	\$5,708
Capital	\$376	\$196	\$159	\$230	\$23	\$0	\$1	\$25
TOTAL OPERATING EXPENDITURES	\$25,575	\$25,610	\$26,408	\$32,349	\$20,009	\$23,015	\$20,364	\$23,569
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	\$25,575	\$25,610	\$26,408	\$32,349	\$20,009	\$23,015	\$20,364	\$23,569
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$2,651	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	182	212	212	188	182	188	179	179
Full-Time Positions Filled =	0	185	185	173	181		173	
Part-time FTEs Budgeted =	0	0	0	19	18	18	19	19
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Total emergency response time (in minutes)*		5.47	8.63	8.92	8.20	8.00	8.27	8.27	PS1-2
Comments/Justification: From call to arrival for all MDPD calls									
Total routine response time (in minutes)*		34.16	35.34	30.56	25.61	32.00	28.59	28.59	PS1-2
Comments/Justification:									

Activity: Departmental Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$12,680	\$14,921	\$17,367	\$32,610	\$31,988	\$38,256	\$38,256	\$40,558
General Fund UMSA	\$38,887	\$42,559	\$44,020	\$32,515	\$33,808	\$31,133	\$31,133	\$34,736
Carryover	\$392	\$983	\$1,810	\$1,643	\$1,622	\$1,170	\$1,373	\$288
Parking Violation Surcharge	\$1,876	\$1,851	\$1,750	\$1,736	\$1,886	\$1,800	\$1,885	\$1,885
Traffic Violation Surcharge	\$963	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$7,039	\$14,996	\$10,168	\$12,599	\$9,915
TOTAL REVENUE	\$54,798	\$60,314	\$64,947	\$75,543	\$84,300	\$82,527	\$85,246	\$87,382
EXPENDITURES								
Salary	\$36,716	\$38,274	\$35,272	\$45,695	\$47,766	\$49,822	\$52,425	\$51,005
Overtime Salary	\$1,693	\$4,069	\$9,405	\$6,707	\$10,384	\$6,897	\$9,967	\$8,288
Fringe	\$11,140	\$11,864	\$12,599	\$14,722	\$16,853	\$19,393	\$18,699	\$20,918
Overtime Fringe	\$442	\$1,063	\$1,727	\$2,139	\$3,742	\$1,842	\$3,554	\$1,518
Other Operating	\$3,708	\$2,613	\$3,910	\$4,106	\$4,206	\$4,573	\$4,273	\$5,323
Capital	\$116	\$621	\$391	\$552	\$-24	\$0	\$0	\$330
TOTAL OPERATING EXPENDITURES	\$53,815	\$58,504	\$63,304	\$73,921	\$82,927	\$82,527	\$88,918	\$87,382
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	\$53,815	\$58,504	\$63,304	\$73,921	\$82,927	\$82,527	\$88,918	\$87,382
REVENUES LESS EXPENDITURES	\$983	\$1,810	\$1,643	\$1,622	\$1,373	\$0	\$-3,672	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	601	607	607	615	613	618	611	611
Full-Time Positions Filled =	0	553	552	562	589		595	
Part-time FTEs Budgeted =	217	202	210	216	230	230	229	229
Temporary FTEs Budgeted =	0	0	0	0	0	0	0	0

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of Warrants Sweeps				122	89	130	128	128	PS5-1
Comments/Justification:									
Number of Warrant Arrests				13,269	19,069	9,942	29,120	29,120	PS5-1
Comments/Justification:									
DNA Child Identification Kits Distributed				6,507	29,600	30,000	29,580	29,580	PS4-2
Comments/Justification:									
Arrests resulting from the Mayor's Gun Bounty Program				10	110	40	40	40	PS4-1
Comments/Justification:									
Firearms seized during the Mayor's Gun Bounty Program				16	188	72	72	72	PS5-1
Comments/Justification:									
DUI arrests made during Enhanced Enforcement Initiatives				743	470	700	640	640	PS5-1
Comments/Justification:									

Activity: Investigative Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$19,669	\$20,880	\$24,665	\$43,445	\$47,832	\$39,610	\$39,610	\$43,422
General Fund UMSA	\$55,981	\$53,694	\$57,551	\$48,720	\$55,290	\$62,454	\$62,454	\$68,467
Interagency Transfers	\$0	\$0	\$0	\$944	\$1,015	\$1,216	\$1,163	\$1,342
TOTAL REVENUE	\$75,650	\$74,574	\$82,216	\$93,109	\$104,137	\$103,280	\$103,227	\$113,231
EXPENDITURES								
Salary	\$47,091	\$50,654	\$52,764	\$55,608	\$60,013	\$60,834	\$65,555	\$64,453
Overtime Salary	\$10,163	\$11,055	\$13,759	\$17,207	\$17,857	\$11,540	\$15,009	\$13,576
Fringe	\$14,790	\$16,198	\$18,463	\$18,529	\$21,362	\$24,788	\$24,581	\$27,708
Overtime Fringe	\$2,661	\$2,894	\$2,824	\$5,731	\$6,357	\$3,560	\$5,628	\$4,150
Other Operating	\$844	\$-6,355	\$-6,152	\$-4,630	\$-1,521	\$2,337	\$2,207	\$3,086
Capital	\$101	\$128	\$558	\$664	\$69	\$221	\$81	\$258
TOTAL OPERATING EXPENDITURES	\$75,650	\$74,574	\$82,216	\$93,109	\$104,137	\$103,280	\$113,061	\$113,231
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	\$75,650	\$74,574	\$82,216	\$93,109	\$104,137	\$103,280	\$113,061	\$113,231
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$-9,834	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	756	779	779	786	800	813	831	831
Full-Time Positions Filled =	0	711	729	723	809		816	
Part-time FTEs Budgeted =	0	0	0	7	8	8	8	8
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Incidents of Part I Crimes	N/A	57,811	52,434	49,105	54,812	52,000	54,196	54,196	PS5-1
Comments/Justification:									
Homicide Clearance Rate	N/A	95%	67%	64%	68%	62%	54%	54%	PS5-1
Comments/Justification:									
Robbery Clearance Rate	N/A	25%	23%	26%	28%	32%	22%	22%	PS5-1
Comments/Justification:									
Sexual Crimes Clearance Rate	N/A	28%	42%	35%	37%	44%	36%	36%	PS5-1
Comments/Justification:									
Number of Street Gang Enforcement Sweeps	N/A	84	52	97	84	130	116	116	PS5-1
Comments/Justification:									
Number of Career Offender Residential Verification Sweeps	N/A	N/A	30	29	35	44	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	71.00	24.50	12	12	20	15	15	PS2-4
Comments/Justification:									
Firearms seized during Enhanced Enforcement Initiatives (EEI)	N/A	N/A	426	441	363	450	760	760	PS3-1
Comments/Justification: Active Strategies Measures									
Community Awareness Presentations				56	61	60	48	48	PS2-4
Comments/Justification:									
Homicide arrests				96	112	60	88	88	PS5-1
Comments/Justification:									
Robbery arrests				955	957	900	986	986	PS5-1
Comments/Justification:									
Sexual Crimes arrests				236	291	280	206	206	PS5-1
Comments/Justification:									
Narcotics arrests*				14,910	15,686	14,000	17,002	17,002	PS5-1
Comments/Justification:									
Intelligence and Investigation workshops				2	2	1	1	1	PS1-5
Comments/Justification:									
				216					

Regional training exercises for Regional Domestic Security Task Force partners				9	9	4	6	6	PS1-5
Comments/Justification:									
Security and vulnerability assessments conducted				5	4	14	10	10	PS1-5
Comments/Justification:									
Staff inspections completed				18	15	17	20	20	PS1-1
Comments/Justification:									
Community presentations				6	12	6	6	6	PS1-1
Comments/Justification:									
Mortgage fraud cases assigned for investigation				0	0	430	430	430	PS1-4
Comments/Justification:									
Mortgage fraud public education presentations				0	0	60	60	60	PS1-4
Comments/Justification:									
Part 1 Crime Rate*				45.15	50.40	48.18	48.16	48.16	PS5-1
Comments/Justification: Improve public safety through crime prevention, enforcement, and reduction initiatives									
Homicide Crime Rate*				0.11	0.10	0.13	0.15	0.15	PS5-1
Comments/Justification:									
Robbery Crime Rate*				2.40	2.56	2.68	2.68	2.68	PS5-1
Comments/Justification:									
Sexual Battery Crime Rate*				0.81	0.67	0.82	0.82	0.82	PS5-1
Comments/Justification:									

Activity: Police Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$40,177	\$34,836	\$40,103	\$1,347	\$2,086	\$671	\$671	\$704
General Fund UMSA	\$114,348	\$89,581	\$93,574	\$148,125	\$160,723	\$157,267	\$157,267	\$176,550
Carryover	\$8,310	\$9,554	\$8,450	\$10,407	\$16,504	\$8,363	\$14,519	\$9,670
Contract Service	\$12,650	\$43,612	\$61,552	\$54,546	\$34,488	\$21,114	\$19,017	\$21,274
Court Fees	\$42	\$71	\$30	\$2,233	\$173	\$544	\$545	\$437
Interest Income	\$31	\$41	\$81	\$182	\$125	\$89	\$61	\$76
Miscellaneous	\$6,241	\$3,682	\$3,105	\$6,565	\$6,736	\$3,337	\$3,904	\$4,263
Mitigation	\$0	\$10,904	\$11,655	\$12,731	\$13,815	\$14,168	\$14,168	\$7,040
State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$514	\$0
Interagency Transfers	\$1,518	\$1,518	\$1,518	\$1,518	\$2,330	\$2,490	\$2,290	\$2,390
Federal Grants	\$2,545	\$1,082	\$4,346	\$4,008	\$4,299	\$1,527	\$965	\$3,359
TOTAL REVENUE	\$185,862	\$194,881	\$224,414	\$241,662	\$241,279	\$209,570	\$213,921	\$225,763
EXPENDITURES								
Salary	\$112,156	\$109,165	\$115,501	\$129,212	\$124,928	\$120,578	\$127,615	\$126,413
Overtime Salary	\$13,719	\$16,189	\$20,404	\$21,660	\$24,013	\$15,983	\$16,147	\$18,674
Fringe	\$38,280	\$38,487	\$41,513	\$48,013	\$49,481	\$51,430	\$53,207	\$57,304
Overtime Fringe	\$3,410	\$4,180	\$4,111	\$7,075	\$8,593	\$4,761	\$5,949	\$5,321
Other Operating	\$6,841	\$17,592	\$33,306	\$18,238	\$15,180	\$9,327	\$8,328	\$9,854
Capital	\$1,902	\$818	\$1,679	\$3,369	\$5,055	\$1,999	\$3,565	\$2,353
TOTAL OPERATING EXPENDITURES	\$176,308	\$186,431	\$216,514	\$227,567	\$227,250	\$204,078	\$214,811	\$219,919
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$0	\$0	\$0	\$5,492	\$0	\$5,844
Transfers	0	0	0	0	0	0	0	0
OthNonOper	\$0	\$0	\$0	\$0	\$0	\$0	\$514	\$0
TOTAL EXPENDITURES	\$176,308	\$186,431	\$216,514	\$227,567	\$227,250	\$209,570	\$215,325	\$225,763
REVENUES LESS EXPENDITURES	\$9,554	\$8,450	\$7,900	\$14,095	\$14,029	\$0	\$-1,404	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1998	1926	1926	2000	2062	1780	1832	1780
Full-Time Positions Filled =	0	1782	1738	1812	1586		1771	
Part-time FTEs Budgeted =			4	4	5	5	4	4
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Emergency response time* (in minutes)				6.29	5.50	6.45	5.70	5.70	PS1-2
Comments/Justification: *Officer dispatch to arrival for police service calls									
Routine response time* (in minutes)				9.14	9.37	13.00	9.58	9.58	PS1-2
Comments/Justification:									
Reduce Emergency Response Time in Agricultural Area (minutes)	N/A	6.50	10.57	11.07	8.77	14.00	10.17	10.17	PS1-3
Comments/Justification: The South Regional Agricultural Station is expected to be fully operational in April 2006									
Reduce Routine Response Time in Agricultural Area (minutes)	N/A	16.45	24.28	20.42	16.85	32.00	21.49	21.49	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	5,480	11,485	15,748	17,405	16,000	15,652	15,652	PS3-2
Comments/Justification:									
Major's Community Outreach	N/A	N/A	N/A	185	214	215	214	214	PS4-2
Comments/Justification:									
Citizen Contacts Conducted by COPS Units	N/A	N/A	165,065	251,374	251,938	300,000	284,844	284,844	PS4-2
Comments/Justification: Active Strategies Measure									
Basic Law Enforcement (BLE) graduates				104	141	102	102	102	PS1-1
Comments/Justification:									
Illegal Dumping Investigations		4,509	3,458	2,889	3,563	3,618	3,618	3,618	PS1-4
Comments/Justification:									
Number of Community Services Projects		253	190	394	824	453	453	453	PS4-1
Comments/Justification:									
Number of Referrals		487	781	963	1,197	673	673	673	PS4-1
Comments/Justification:									
District-specific crime reduction initiatives				40	48	20	40	40	PS5-1
Comments/Justification:									
Truancy sweeps				615	906	630	750	750	PS5-1
Comments/Justification:									
Enhanced Enforcement Initiative felony arrests				8,457	8,856	8,500	10,464	10,464	PS5-1
Comments/Justification:									

Enhanced Enforcement Initiative firearms seized				441	363	450	760	760	PS5-1
Comments/Justification:									
Enhanced Enforcement Initiative DUI arrests				743	470	700	640	640	PS5-1
Comments/Justification:									
Felony arrests by district personnel				16,758	9,438	16,700	16,706	16,706	PS5-1
Comments/Justification:									
DUI arrests by district personnel				1,058	982	1,000	1,121	1,121	PS5-1
Comments/Justification:									
Percentage of Environmental Crimes Cases Closed				62%	58%	30%	30%	30%	PS5-1
Comments/Justification:									

Activity: Support Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$30,239	\$35,273	\$40,589	\$61,589	\$58,187	\$62,606	\$62,606	\$70,507
General Fund UMSA	\$86,070	\$90,705	\$94,709	\$76,416	\$79,380	\$75,442	\$75,442	\$85,633
911 Fees	\$11,369	\$11,903	\$16,325	\$13,578	\$16,478	\$14,001	\$14,600	\$14,961
Carryover	\$4,611	\$4,230	\$2,459	\$7,170	\$7,284	\$8,156	\$9,791	\$4,549
Interest Income	\$35	\$376	\$110	\$221	\$149	\$225	\$153	\$115
Miscellaneous	\$550	\$509	\$302	\$645	\$381	\$475	\$500	\$475
Traffic Violation Surcharge	\$0	\$823	\$937	\$1,012	\$1,052	\$800	\$1,000	\$1,000
TOTAL REVENUE	\$132,874	\$143,819	\$155,431	\$160,631	\$162,911	\$161,705	\$164,092	\$177,240
EXPENDITURES								
Salary	\$51,802	\$57,580	\$58,997	\$52,821	\$58,259	\$60,889	\$61,572	\$63,407
Overtime Salary	\$3,842	\$3,965	\$3,817	\$6,209	\$5,031	\$3,876	\$4,389	\$4,447
Fringe	\$14,499	\$16,505	\$18,734	\$18,296	\$20,794	\$23,433	\$22,528	\$25,905
Overtime Fringe	\$947	\$970	\$550	\$2,160	\$1,668	\$819	\$1,443	\$990
Other Operating	\$51,273	\$55,069	\$56,267	\$63,243	\$57,270	\$59,435	\$59,229	\$74,344
Capital	\$2,631	\$3,362	\$5,612	\$6,160	\$4,321	\$6,364	\$5,206	\$686
TOTAL OPERATING EXPENDITURES	\$124,994	\$137,451	\$143,977	\$148,889	\$147,343	\$154,816	\$154,367	\$169,779
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$0	\$0	\$0	\$2,206	\$0	\$2,255
Transfers	0	0	0	0	0	0	0	0
OthNonOper	\$3,650	\$3,909	\$4,284	\$4,459	\$5,777	\$4,683	\$5,108	\$5,206
TOTAL EXPENDITURES	\$128,644	\$141,360	\$148,261	\$153,348	\$153,120	\$161,705	\$159,475	\$177,240
REVENUES LESS EXPENDITURES	\$4,230	\$2,459	\$7,170	\$7,283	\$9,791	\$0	\$4,617	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1015	1008	1008	952	936	934	938	938
Full-Time Positions Filled =	0	884	884	885	871		896	
Part-time FTEs Budgeted =	0	0	0	33	41	41	41	41
Temporary FTEs Budgeted =								

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

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Uniformed district personnel trained to use Electronic Control Device (ECD)	N/A	N/A	n/a	673	1,079	1,200	920	920	PS3-2
Comments/Justification:									
100% compliance with applicable CALEA and CFA accreditation standards, including ethics	N/A	100%	100%	100%	100%	100%	100%	100%	PS3-1
Comments/Justification: National and State accreditation ensures that MDPD remains consistent with standards as well as being a leading law enforcement agency in the country.									
Field Training Officers (FTOs) and first line supervisors trained in Crisis Intervention Training (CST)	N/A	N/A	92%	92%	93%	100%	100%	100%	PS3-1
Comments/Justification: All Field Training Officers (FTO), supervisors (FTS), and First Line Supervisors									
Reduction of research time for public records requests within two years (minutes)	N/A	N/A	10.00	3	3	3	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.									
Reduction in the number on non-emergency calls dialed into the 911 system			792,929	938,183	912,822	1,000,000	937,000	937,000	PS4-4
Comments/Justification:									
Number of calls dialed into 911			1,666,424	1,566,258	1,534,426	1,600,000	1,524,000	1,524,000	PS4-4
Comments/Justification:									
Cases Submitted for DNA Analysis			2,602	3,160	3,278	3,400	3,432	3,432	PS3-1
Comments/Justification:									
Complaint Officer and Dispatcher vacancies	20	20	20	30	33	0	20	20	PS1-2
Comments/Justification: Actual and projected figures represents total vacancies at year-end									
Police Officer vacancies	100	100	100	142	0	0	0	0	PS1-2
Comments/Justification:									
Public Service Aide vacancies	20	20	20	7	0	0	0	0	PS1-2
Comments/Justification:									
Percentage of 911 calls answered within 10 seconds				92%	92%	90%	90%	90%	PS1-2
Comments/Justification:									
Average 911 call answer time (in seconds)				1.03	1.05	1.00	1.00	1.00	PS1-2
Comments/Justification:									

911 call volume (in thousands)				1,566	1,534	1,600	1,524	1,524	PS1-2
Comments/Justification:									
Major crime scenes processed (Homicide, Robbery, Sexual crimes)				1,745	2,478	1,800	1,800	1,800	PS5-1
Comments/Justification:									
Items processed by Forensic Identification Section				1,023	6,317	2,500	2,500	2,500	PS5-1
Comments/Justification:									
Latent fingerprints collected				4,071	10,179	4,000	4,000	4,000	PS5-1
Comments/Justification:									
Public records requests processed at public counter				93,304	78,145	75,000	73,774	73,774	PS5-1
Comments/Justification:									
Average processing time for public records requests (in minutes)				27	27	15	25	25	PS5-1
Comments/Justification:									
Firearms impounded by MDPD Property and Evidence Bureau				4,242	5,058	4,000	3,802	3,802	PS5-1
Comments/Justification:									

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 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Board of County Commissioners	Sergeant at Arms assigned to Commission	Yes	\$450	\$450	\$450	\$450	\$450	\$450	\$450	\$450
Judicial Administration	Court Standby Program General Fund	Yes	\$154	\$149	\$172	\$183	\$179	\$175	\$179	\$175
Communications	MDTV Promotional ADS and Broadcast Engineer General Fund	No	\$124	\$120	\$124	\$47	\$40	\$47	\$55	\$60
County Manager's Office	Assistant to the County Manager's Office General Fund	Yes	\$103	\$21	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Technology Services	E-notify Program Maintenance	Yes	\$0	\$0	\$0	\$0	\$771	\$709	\$747	\$835
Enterprise Technology Services	CAD Program	No	\$0	\$0	\$0	\$636	\$658	\$626	\$626	\$0
Total Transfer to other Departments			\$831	\$740	\$746	\$1,316	\$2,098	\$2,007	\$2,057	\$1,520

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO POLICE

Department(from)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Environmental Resources Management	Police - Environmental Crimes Unit	Yes	\$340	\$340	\$340	\$340	\$340	\$340	\$340	\$340
Solid Waste Management	Police - Illegal Dumping Enforcement	No	\$1,178	\$1,178	\$1,178	\$1,178	\$1,990	\$1,880	\$1,950	\$2,050
Fire Rescue	MDFR- Internal Affairs Investigations	No	\$0	\$0	\$0	\$945	\$1,015	\$1,216	\$1,188	\$1,342
Total Transfer from other Departments			\$1,518	\$1,518	\$1,518	\$2,463	\$3,345	\$3,436	\$3,478	\$3,732

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Police

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Submission
Contract Temporary Employees	21510	\$122	\$42	\$33	\$91	\$97	\$0	\$126	\$123
Travel	31210	\$537	\$533	\$534	\$825	\$619	\$974	\$766	\$987
Vehicle Rentals	25210	\$0	\$3,090	\$2,972	\$3,412	\$3,654	\$2,381	\$2,962	\$2,732

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT:

Police

	2008-09	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
County Bonds/Debt										
Building Better Communities GOB Interest	0	3,520	0	0	0	0	0	0	0	3,520
Building Better Communities GOB Program	1,474	5,659	6,514	3,098	114	0	0	1,290	325	17,000
Criminal Justice Bond Interest	0	5,550	0	0	0	0	0	0	0	5,550
Total:	1,474	14,729	6,514	3,098	114	0	0	1,290	325	26,070
Federal Government										
Federal Department of Justice Grant	2,000	2,000	1,735	0	0	0	0	0	0	3,735
Total:	2,000	2,000	1,735	0	0	0	0	0	0	3,735
Impact Fees/Exactions										
Police Impact Fees	0	4,075	0	0	0	0	0	0	0	4,075
Total:	0	4,075	0	0	0	0	0	0	0	4,075
Other County Sources										
Capital Outlay Reserve	1,936	9,490	8,316	8,360	8,360	0	0	0	0	34,526
Interest Earnings	3,250	3,250	3,250	0	0	0	0	0	0	6,500
Total:	5,186	12,740	11,566	8,360	8,360	0	0	0	0	41,026
Department Total:	8,660	33,544	19,815	11,458	8,474	0	0	1,290	325	74,906

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

Public Safety

	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capacity-Improving Projects									
CRIME SCENE INVESTIGATION BUREAU EXPANSION	855	1,320	0	0	0	0	0	0	2,175
Equipment Acquisition									
CAD SERVER REPLACEMENT	0	500	0	0	0	0	0	0	500
EMERGENCY GENERATORS FOR DISTRICT STATIONS	2,090	0	0	0	0	0	0	0	2,090
HELICOPTER REPLACEMENT	3,250	3,250	3,250	3,250	0	0	0	0	13,000
HOMELAND SECURITY TACTICAL EQUIPMENT - BUILDING BETTER COMMUNITIES BOND PROGRAM	0	0	0	0	0	0	865	0	865
POLICE AND FIRE COMMUNICATION INTEROPERABILITY EQUIPMENT	2,000	1,735	0	0	0	0	0	0	3,735
POLICE RADIO COMMUNICATIONS REPLACEMENT PROJECT	0	5,110	5,110	5,110	0	0	0	0	15,330
PROPERTY AND EVIDENCE BUREAU ENHANCEMENTS	0	450	0	0	0	0	0	0	450
Facility Expansion									
POLICE TRAINING BUREAU FACILITY IMPROVEMENTS	1,622	300	214	0	0	0	0	0	2,136
Facility Improvements									
AIR CONDITIONING AIR HANDLERS FOR DISTRICT STATIONS AND THE FRED TAYLOR HEADQUARTERS BUILDING	1,344	656	0	0	0	0	0	0	2,000
FIRE ALARM SYSTEMS FOR KENDALL DISTRICT AND FRED TAYLOR HEADQUARTERS	800	850	0	0	0	0	0	0	1,650
HOMELAND SECURITY BUILDING ENHANCEMENTS	505	156	85	114	0	0	0	0	860
MIDWEST STATION, PROPERTY AND EVIDENCE, AND FRED TAYLOR HEADQUARTERS ROOF REPLACEMENTS	2,000	1,500	0	0	0	0	0	0	3,500
New Police Facilities									
BOMB DISPOSAL RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM	0	0	0	0	0	0	175	325	500
DRIVING RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM	0	190	1,340	790	0	0	0	0	2,320
EQUINE FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM	0	575	740	0	0	0	0	0	1,315
NORTHSIDE POLICE STATION - BUILDING BETTER COMMUNITIES BOND PROGRAM	4,114	7,976	8,980	0	0	0	0	0	21,070
Police Facility Renovation									
ELECTRICAL PANEL UPGRADES	410	750	0	0	0	0	0	0	1,160
EMERGENCY OPERATIONS CENTER RENOVATIONS - BUILDING BETTER COMMUNITIES BOND PROGRAM	0	0	0	0	0	0	250	0	250
Department Total:									
	18,990	25,318	19,719	9,264	0	0	1,290	325	74,906