Miami-Dade County Board of County Commissioners

Office of the Commission Auditor

Legislative Analysis

Community Outreach, Safety and Healthcare Administration Committee

Wednesday, May 11, 2005
2:00 PM
Commission Chamber

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Miami-Dade County Board of County Commissioners
Office of the Commission Auditor

Legislative Analysis

Community Outreach, Safety and Healthcare Administration Committee
Meeting Agenda
May 11, 2005

Written analyses for the below listed items are attached for your consideration in this Legislative Analysis.

Item Number(s)

3(C)
3(E)
3(F), 3(G), 3(H)

If you require further analysis of these or any other agenda items, please contact Gary Collins, Acting Chief Legislative Analyst, at (305) 375-1826.

Acknowledgements--Analyses prepared by:
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COSHAC ITEM 3(C)
May 11th, 2005

LEGISLATIVE ANALYSIS

RESOLUTION AUTHORIZING EXECUTION OF AN AMENDMENT TO LEASE AGREEMENT AT 2125 BISCAYNE BOULEVARD; SUITE 400, MIAMI, WITH TOY 13, INC., A FLORIDA CORPORATION, FOR PREMISES UTILIZED BY THE DEPARTMENT OF HUMAN SERVICES FOR ITS FAMILY AND VICTIM SERVICES PROGRAM; AND AUTHORIZING THE COUNTY MANAGER TO EXERCISE ANY AND ALL OTHER RIGHTS CONFERRED THEREIN

General Services Administration Department

I. SUMMARY

This Resolution approves an increase of $43,798.32 in the lease agreement to operate the Family and Victim Services Program at 2125 Biscayne Boulevard, Ste. 400.

II. PRESENT SITUATION

For the utilization of 10,795 square feet of office space, the Department of Human Services (DHS) is charged an annual rent of $205,104.96 ($19 per square foot).

III. POLICY CHANGE AND IMPLICATION

The amended lease extends the terms of the lease agreement for an additional two years commencing on July 1, 2005 to June 30, 2007. For the utilization of the same 10,795 square feet of office space, DHS will be charged an annual rent of $245,658.96 ($22.76 per square foot). This represents an increase of approximately 20%. The increase of $43,798.32 is composed of the additional lease rent of $40,554.00 and management fees of $3,244.32.

GSA states that the increase is due to the increase in market rates of properties in the surrounding area; however, the terms of the proposed lease is still lower than the market rents in the area, reported at $28.00 per square foot.

DHS wishes to continue its utilization of this office space for the following reasons:

- Proximity to the Family Courthouse;
- Accessibility to public transportation;
- Adequate security, and
- Free parking for clients and staff.

IV. ECONOMIC IMPACT

An increase of $43,798.32 in the rental cost of office space.

V. COMMENTS AND QUESTIONS

Due to the landlord's disinterest in renewing the proposed lease on June 30, 2007, staff will have to identify a new location for the Family and Victim Services Program.

COSHAC ITEM 3(E)
May 11th, 2005

LEGISLATIVE ANALYSIS

RESOLUTION AUTHORIZING THE COUNTY MANAGER'S ACTION IN RECEIVING AND EXPENDING STATE FUNDS ALLOCATED FOR FISCAL YEARS 2005-2008 FOR THE JUVENILE ASSESSMENT CENTER (JAC); AND AUTHORIZING THE COUNTY MANAGER TO EXECUTE CONTRACTS AND AGREEMENTS AND NECESSARY AMENDMENTS TO THE CONTRACTS

Juvenile Services Department

I. SUMMARY

This Resolution authorizes the County Manager to receive and expend State of Florida grant funds in the amount of $2,187,000 over a three year period ($729,000 per year) to the Juvenile Services Department beginning from July 1, 2005 to June 30, 2008.

II. PRESENT SITUATION

Presently, the Juvenile Services Department (the 'Department') receives funding from the Florida Department of Juvenile Justice in accordance with Florida Statute 985.

The provided attachment gives a breakdown of the Department's sources of revenue.

III. POLICY CHANGE AND IMPLICATION

This will allow the allocation of state funds over the next three years (July 1, 2005 to June 30, 2008) in the amount of $729,000 per year ($2,187,000 total) to help supplement the operations of the Department.

IV. ECONOMIC IMPACT

The funding provided by the Florida Department of Juvenile Justice impacts the County positively.

V. COMMENTS AND QUESTIONS

On May 3, 2005, the Board of County Commissioners approved the creation of the Juvenile Services Department by transferring the Division of Prevention Services (DPS) and the Juvenile Treatment for Safer Communities (TASC) Division from the Department of Human Services to the Juvenile Assessment Center (JAC). The creation of the Department does not alter the grant funding provided by the Florida Department of Juvenile Justice. However, the Department will have to submit the proper paperwork to reflect its creation.

RESOURCE ALLOCATION MEETING: FORM 1

GENERAL DEPARTMENTAL SUMMARY

Department: Miami-Dade Juvenile Assessment Center (JAC)
Fund: 010,720, SO

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

(all dollars in thousands)

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2004-05 Projection	FY 2005-06 Base Budget Submission
REVENUE BY MAJOR CATEGORY					
Carryover	94	0	0	0	0
General Fund Revenue	2,927	4,454	5,381	6,101	6,364
Other Revenues - Surcharge (SO)	97	88	900	180	180
Other Revenues - Grants (720)					
FL Dept of Juvenile Justice	729	729	729	729	729
US DOJ Byrne Grant	692	692	669	669	500
US DOJ OJJDP National Demonstration Project	250	298	0	0	0
UD DOJ Local Law Enforcement Block Grant	1,300	1,201	0	0	0
Other Revenues (add more rows as necessary)					
TOTAL REVENUE	**6,089**	**7,462**	**7,679**	**7,679**	**7,773**
EXPENDITURES BY MAJOR CATEGORY					
Salary	2,534	2,654	3,086	3,086	3,308
Fringe Benefits	670	734	878	878	984
Administrative Reimbursement	0	0	0	0	0
Other Operating	2,827	3,972	3,580	3,580	3,398
Other Operating (add more rows as necessary)					
Capital	58	102	135	135	83
TOTAL OPERATING EXPENDITURES	**6,089**	**7,462**	**7,679**	**7,679**	**7,773**
Debt Service	0				
Reserves	0				
Transfers	0				
TOTAL EXPENDITURES	**6,089**	**7,462**	**7,679**	**7,679**	**7,773**
Cash Position					
REVENUES LESS EXPENDITURES	0	0	0	0	0
Revenue to the General Fund	0	0	0	0	0

GENERAL DEPARTMENTAL SUMMARY

Department: Miami-Dade Juvenile Assessment Center (JAC)
Fund: 010,720, SO

B) POSITIONS

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2004-05 Projection	FY 2005-06 Base Budget Submission
Full-time positions approved =	62	66	66	66	66
Net full-time positions funded =	62	62	66	66	66
Budgeted Attrition Percent =	0.00%	6.00%	2.00%	2.00%	2.00%
Part-time FTEs =	0	0	0	0	0
Temp Agency FTEs =	0	0	0	0	0

* If department administers other reserve funds, please provide detailed documentation

COSHAC ITEM 3(F), 3(G), 3(H)
May 11, 2005

LEGISLATIVE ANALYSIS AND ECONOMIC IMPACT STATEMENT

3(F) APPLICATION FOR FUNDING FROM THE EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG) PREVIOUSLY KNOWN AS THE LOCAL LAW ENFORCEMENT BLOCK GRANT.

3(G) APPLICATION FOR FUNDING FROM THE BUREAU OF JUSTICE ADMINISTRATION TO CONTINUE WITH THE MIAMI-DADE POLICE GANG RESISTANCE EDUCATION AND TRAINING (G.R.E.A.T.) PROGRAM.

3(H) APPLICATION FOR HIGH INTENSITY DRUG TRAFFICKING AREA PROGRAM FUNDS FOR THE S.T.O.P. POGRAM.

Miami-Dade Police Department

I. SUMMARY

These resolutions approve the receipt and expenditure of a total of $1,707,394 in grant funds from three federal agencies, which will support various on-going programs sponsored by the Miami-Dade Police Department (see chart below).

II. PRESENT SITUATION

Miami-Dade Police Department Grant Applications					
Item	**Allocation**	**Funding Source**	**Project to be Funded**	**Term**	**Matching Funds Required?**
3F	$1,240,403.00	United States Dept. of Justice, Edward Byrne Memorial Justice Assistance Grant Program	Support special investigative overtime*	4 years (beginning Oct. 1, 2005)	No
3G	$ 213,425.00	Bureau of Alcohol, Tobacco and Firearms	Gang Resistance Education and Training Program (G.R.E.A.T.)	1 year (ending January 1, 2006)	No
3H	$ 253,566.00	Office of Justice Assistance, High Intensity Drug Trafficking Area Program	Street Terror Offender Program (S.T.O.P.)	1 year (ending January 31, 2006)	No

III. POLICY CHANGE AND IMPLICATION

No policy change.

IV. ECONOMIC IMPACT

These items have a positive financial impact on the County.

- $1,240,403 (United States Department of Justice, FY 2005 Edward Byrne Memorial Justice Assistance Grant Program)
- $213,425 (Bureau of Alcohol, Tobacco and Firearms)
- $253,566 (Office of Justice Assistance, High Intensity Drug Trafficking Area Program)

V. COMMENTS AND QUESTIONS

Item 3(F) This grant program requires that a public hearing be held before the funds are made available to the police department. A public hearing on **3(F)** during the May 11, 2005 COSHAC meeting will satisfy this requirement.

*According to the grant application, "Special Investigative Overtime" can include, but is limited to, commercial and residential burglary surveillance operations, roadside and parking lot robbery deterrence, juvenile curfew enforcement, truancy sweeps, vehicle burglary details, traffic and DUI enforcement, gang sweep activities, prostitution details, underage drinking details, narcotics enforcement, drag racing enforcement, VIN etching projects, and investigations of pawn shops.