



Strategic Area PUBLIC SAFETY

Mission:

To provide a safe and secure community through coordinated efficient and effective professional, courteous public safety services.

GOALS	OBJECTIVES
REDUCED CRIME	<i>Reduce Crimes of Public Concern</i>
	<i>Solve Crimes Quickly and Accurately</i>
	<i>Support Successful Re-Entry into the Community</i>
	<i>Provide Safe and Secure Detention</i>
REDUCTIONS IN PREVENTABLE DEATH, INJURY AND PROPERTY LOSS	<i>Reduce Response Time</i>
	<i>Improve Effectiveness of Outreach and Response</i>
EFFECTIVE EMERGENCY AND DISASTER MANAGEMENT	<i>Facilitate Short and Long-Term Recovery</i>
	<i>Increase Countywide Preparedness</i>

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

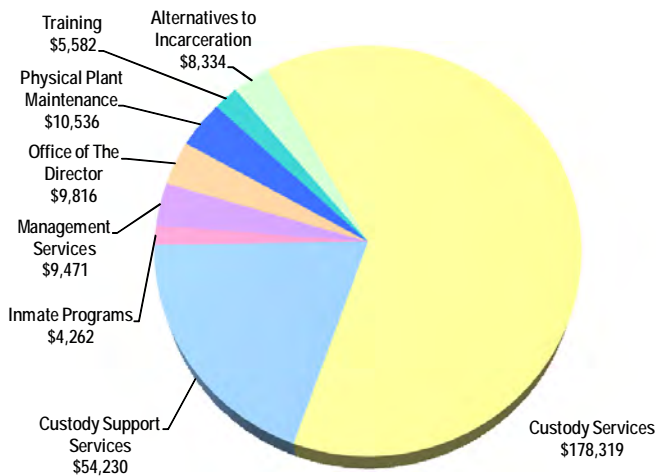
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates six detention facilities with a system-wide average of approximately 5,800 inmates per day; books and classifies approximately 100,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs, and transportation to court and state facilities.

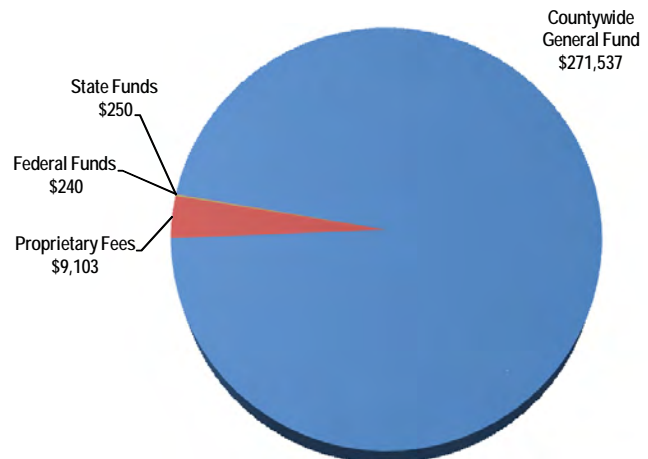
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE DIRECTOR</u></p> <ul style="list-style-type: none"> Formulates all departmental policies and provides overall direction and coordination of department activities relating to the booking, release, classification and incarceration of individuals arrested in Miami-Dade County; oversees the Professional Compliance Division (Internal Affairs, Accreditation and Inspection, and Security Operations Units), Medical Services, and the Legal Unit <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 10-11</u> 79 </div> <div style="text-align: center;"> <u>FY 11-12</u> 79 </div> </div>	
<p style="text-align: center;"><u>CUSTODY SERVICES</u></p> <ul style="list-style-type: none"> Provides for the care, custody and control of inmates incarcerated within six detention facilities; responsible for all inmate intake, classification and release functions <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 10-11</u> 1,765 </div> <div style="text-align: center;"> <u>FY 11-12</u> 2,146 </div> </div>	
<p style="text-align: center;"><u>MANAGEMENT SERVICES AND TRAINING</u></p> <ul style="list-style-type: none"> Supports all administrative requirements of the Department, including budget and finance, personnel management, training, basic training academy, policy and planning, procurement, and legislative coordination and regulatory compliance <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 10-11</u> 145 </div> <div style="text-align: center;"> <u>FY 11-12</u> 146 </div> </div>	
<p style="text-align: center;"><u>SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> Includes the following units: Custody Support Services, Physical Plant Maintenance, Alternatives to Incarceration, and Inmate Programs; provides court services, inmate transportation and hospital services, food services, facilities management, information systems, pretrial release, materials management, monitored release (house arrest), construction management (capital projects) and community affairs services <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 10-11</u> 901 </div> <div style="text-align: center;"> <u>FY 11-12</u> 624 </div> </div>	

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	306,240	287,654	311,918	271,537
Carryover	7,041	10,693	9,244	5,840
Other Revenues	3,965	3,933	3,860	3,263
State Grants	0	0	0	250
Federal Grants	372	239	240	240
Total Revenues	317,618	302,519	325,262	281,130
Operating Expenditures Summary				
Salary	190,179	184,630	192,525	180,340
Fringe Benefits	78,262	71,218	79,150	55,137
Court Costs	0	7	22	32
Contractual Services	0	8,673	10,916	10,375
Other Operating	37,466	21,730	34,404	29,314
Charges for County Services	0	3,399	3,742	3,528
Grants to Outside Organizations	0	0	0	0
Capital	1,018	479	2,362	1,824
Total Operating Expenditures	306,925	290,136	323,121	280,550
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	580	580	580
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,561	0
Total Non-Operating Expenditures	0	580	2,141	580

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Public Safety				
Alternatives to Incarceration	9,593	8,334	90	94
Custody Services	182,423	178,319	1,765	2,146
Custody Support Services	83,183	54,230	721	437
Inmate Programs	7,904	4,262	8	11
Management Services	10,726	9,471	100	101
Office of The Director	10,730	9,816	79	79
Physical Plant Maintenance	12,585	10,536	82	82
Training	5,977	5,582	45	45
Total Operating Expenditures	323,121	280,550	2,890	2,995

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	20	2	106	7	50
Fuel	368	421	478	483	496
Overtime	22,092	14,526	13,714	12,208	11,000
Rent	1,482	1,541	1,793	1,529	1,695
Security Services	7	9	18	5	14
Temporary Services	93	70	80	59	80
Travel and Registration	128	121	246	135	290
Utilities	8,273	8,053	8,676	7,551	8,719

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
BBC GOB Future Financing	0	14,925	0	7,203	11,554	0	23,091	72,171	128,944
BBC GOB Series 2005A	1,068	0	0	0	0	0	0	0	1,068
BBC GOB Series 2008B	730	0	0	0	0	0	0	0	730
BBC GOB Series 2008B-1	1,640	0	0	0	0	0	0	0	1,640
BBC GOB Series 2011A	4,618	0	0	0	0	0	0	0	4,618
Capital Asset Series 2007 Bond Proceeds	10,300	0	0	0	0	0	0	0	10,300
Future Financing	0	0	0	240,000	0	0	0	0	240,000
Capital Outlay Reserve	9,705	1,450	4,800	1,160	0	0	0	0	17,115
Total:	28,061	16,375	4,800	248,363	11,554	0	23,091	72,171	404,415
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	1,200	0	400	500	0	0	0	0	2,100
Jail Facility Improvements	17,516	15,589	9,436	2,677	1,681	0	7,000	16,091	69,990
New Jail Facilities	1,283	453	914	53,971	60,379	70,632	70,197	72,171	330,000
Security Improvements	1,225	600	500	0	0	0	0	0	2,325
Total:	21,224	16,642	11,250	57,148	62,060	70,632	77,197	88,262	404,415

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Pre-Trial Detention Center kitchen renovation project is progressing and projected to be completed by May 2013; the design professional completed the programming, schematic design, and construction documents, and submitted the plans for dry-run permitting; the project is expected to be bid and awarded by March 2012 and will include the construction of a new pantry kitchen to be completed by May 2013, as well as crawl space clean up and the renovation of the existing kitchen space to be completed by October 2014; options for building structural envelope improvements are under consideration with an expected completion date of August 2015; this work is funded through the Building Better Communities General Obligation Bond (BBC GOB) (\$23.091 million of a total \$47 million allocation)
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes \$7.8 million for various safety and security-related projects, funded with \$2.715 million Capital Outlay Reserve (COR), and prior year Capital Asset Series 2007 bond proceeds allocation of \$5.085 million; improvements include Turner Guilford Knight Correctional Center (TGK) security enhancements (\$600,000), kitchen air conditioning installation (\$600,000), and housing unit shower renovations (\$1.5 million); Pre-Trial Detention Center replacement of fire alarm (\$100,000); Metro West Detention Center inmate housing improvements (\$600,000), and air conditioning system upgrade (\$1 million); Women's Detention Center exterior sealing (\$475,000); and Training and Treatment Center plumbing infrastructure repairs (\$325,000), retherm units replacement (\$500,000), facility roof replacements (\$1.55 million), and elevator modernization (\$550,000)
- The Department's Master Plan was completed in May 2008; it identified different options and strategies for meeting the future needs of the Department, including the construction of the Krome Detention Center (\$330 million), a 2,000 bed correctional facility with centralized support services for the entire system (Phase 1); the BBC GOB allocation for this project is \$90 million; the County is in the process of presenting a funding recommendation to use a Public-Private Partnership (PPP) to identify future financing (\$240 million) to complete funding

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ALTERNATIVES TO INCARCERATION

The Alternatives to Incarceration Division administers programs that alleviate jail overcrowding and reduce the overall cost of incarcerating inmates in County jails, through the use of safe release and community control of inmates pending trial.

- Responsible for the electronic monitoring of inmates under house arrest
- Responsible for releases of pre-trial defendants under the supervision of Pretrial Services

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases	OC	↑	1,077	1,020	1,077	905	917

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2011-12 Adopted Budget includes a reduction in funding for outside contractual services (\$204,000) and other operating costs (\$7,000)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: CUSTODY SERVICES

The Custody Services Division operates six detention facilities including the Pretrial Detention Center (PTDC), Women's Detention Center (WDC), Training and Treatment Center (TTC), Turner Guilford Knight Correctional Center (TGK), Metro-West Detention Center (MWDC), and the Boot Camp.

- Responsible for inmate intake, classification, and release
- Responsible for inmate property management and storage
- Responsible for custody and control of pretrial and sentenced inmates
- Responsible for security of all detention facilities
- Responsible for drug interdiction and contraband detection in the jails

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Manage jail population effectively	Monthly bookings	OP	↔	9,315	8,559	9,000	7480	8,000
	Average length of stay per inmate (in calendar days)	EF	↓	20.4	20.6	20.8	22.0	21.9
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	12,923	12,243	12,923	10,863	11,000

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide safe, secure, and humane detention	Random individual canine searches	OP	↔	24,644	18,030	24,644	29,982	24,000
	Average daily inmate population	EF	↓	6,316	5,803	6,316	5,509	5,845
	Major incidents	OC	↓	87	52	87	48	84
	Random individual shakedown searches*	OP	↔	32,976	30,302	32,976	26,620	26,400
	Inmate disciplinary reports	OP	↔	4,595	5,820	4,595	5,039	3,800

*FY 2010-11 Actual and FY 2011-12 Target reductions reflect lower inmate population and effectiveness of anti-contraband preventive measures

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes a modified Boot Camp Program that allows the same level of service to be delivered at a reduced cost
- The FY 2011-12 Adopted Budget includes the elimination of four filled Correctional Counselor 2 positions (\$385,425); supervisory duties will be assumed by the Administrative Sergeants at each detention facility
- The FY 2011-12 Adopted Budget includes the elimination of one vacant Maintenance Mechanic position (\$45,000) resulting in delayed repairs of lawn maintenance equipment
- The FY 2011-12 Adopted Budget includes the conversion of 30 vacant Correctional Officer positions to 25 Correctional Corporal positions and five Correctional Sergeant positions to reduce overtime expenses incurred in these classifications (\$592,000)
- The FY 2011-12 Adopted Budget includes the addition of 111 non-safety/security posts currently using sworn staff, to civilian positions, releasing sworn personnel to fill sworn posts currently staffed with overtime, resulting in overall savings of \$6.062 million

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: CUSTODY SUPPORT SERVICES

The Custody Support Services Division administers support functions throughout the Department.

- Responsible for inmate transportation services
- Responsible for inmate related court services
- Responsible for custody and control of hospitalized inmates
- Responsible for food services
- Responsible for management of institutional supplies and equipment

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average cost per meal	EF	↓	\$1.36	\$1.36	\$1.31	\$1.37	\$1.38
	Inmate meals served (in thousands)	OP	↔	8,168	7,164	8,168	6,884	7,000
	Average meals per inmate ratio (daily)	EF	↓	3.52	3.29	3.52	3.43	3.37

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget reflects the transfer of the inmate intake and property room functions (291 positions and the corresponding expenses) from custody support services to custody services
- *The FY 2011-12 Adopted Budget includes a reduction in funding for capital expenses (\$212,000), outside contractual services (\$125,000), charges for county services (\$58,000), and other operating costs (\$599,000)*
- *The FY 2011-12 Adopted Budget includes a reduction in funding for meals served system-wide (\$300,000) as a result of a projected decline in inmate population*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: TRAINING

The Training Bureau is responsible for meeting all the training requirements of the Department.

- Provides basic training to non-certified correctional officer recruits and training for newly hired certified officers
- Provides required training for correctional officer continued certification
- Provides promotional and supervisory training for all employees
- Provides training required to maintain accreditation standards

Strategic Objectives - Measures

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)	OP	↔	77	75	77	80	94
	Employees completing in-service training (quarterly)	OP	↔	92	94	92	110	90

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2010-11, 318 employees received training for compliance with accreditation standards and 439 sworn employees completed mandatory in-service training

DIVISION: INMATE PROGRAMS

The Inmate Programs Division oversees inmate rehabilitative and faith-based programs and community re-entry efforts for inmates.

- Administers inmate rehabilitative and faith based programs
- Administers education and vocational training programs
- Provides treatment and counseling services

Strategic Objectives - Measures

- PS1-3: Support successful re-entry into the community

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Manage jail population effectively	Inmates enrolled in vocational/technical programs	OP	↔	1,032	889	900	777	650
	Inmates enrolled in educational programs	OP	↔	1,687	1,518	1,687	1,200	1,010

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: MANAGEMENT SERVICES

The Management Services Division supports all administrative requirements of the Department to include budget and finance, personnel management, Active Strategy Enterprise (ASE) scorecard, planning, procurement and legislative coordination.

- Responsible for recruitment and hiring of civilian and sworn personnel, as well as payroll and benefits
- Responsible for budget, purchasing, fiscal management, inmate accounting, and grants
- Responsible for business planning, policies and procedures, and legislative coordination

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	98%	98%	100%	98%	98%
	Average correctional officer trainees hired per month	IN	↔	9	13	10	7	6
	Average civilians hired per month	IN	↔	2	1	2	4	10
	Average State certified correctional officers hired per month	IN	↔	5	2	4	2	2

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average monthly overtime hours	EF	↓	40,196	27,979	25,714	22,869	19,700

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Correctional Officer Trainee (COT) classes are scheduled for March (COT 121) and August (COT 122) of 2012 with 35 new-hires in each class; in addition, 30 certified Correctional Officers will be hired in FY 2011-12
- *The FY 2011-12 Adopted Budget includes a reduction in funding for outside contractual services (\$25,000) and other operating costs (\$103,000)*
- *The FY 2011-12 Adopted Budget includes the elimination of one vacant Personnel Specialist 1 position (\$45,000) and one vacant Administrative Officer 1 position (\$48,000), which will reduce administrative support in grants and personnel management*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: PHYSICAL PLANT MAINTENANCE

The Physical Plant Maintenance Division addresses the maintenance needs of the County's detention facilities and oversees the Department's capital projects including the planning and design of the proposed Krome Detention Center.

- Responsible for maintaining jail facilities in good repair
- Responsible for planning and designing new facilities

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure proper maintenance of the Department infrastructure and expansion effort	Percentage of facility maintenance service tickets completed per quarter	EF	↑	78%	81%	78%	78%	80%
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	93%	96%	100%	95%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes a reduction in funding for capital expenses (\$130,000), outside contractual services (\$30,000), charges for County services (\$20,000), and other operating costs (\$610,000)

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director formulates all departmental policy and provides overall direction for the operation and administration of the Department; oversees the Professional Compliance Division (internal affairs, accreditation and inspection and security operations) and the Legal Unit; and oversees public and media relations.

- Provides overall direction and coordination of departmental activities and policies
- Oversees the inspection, medical compliance, and accreditation functions
- Disseminates information to the public and the media

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes the addition of one position (\$53,000) to support activities associated with inmate medical billing, and to provide administrative support for the Criminal Justice Mental Health and Substance Abuse Reinvestment Expansion Grant

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In order to restore service and reduce overtime costs, the following positions were added in the FY 2011-12 Adopted Budget: 21 positions at Women's Detention Center, 18 positions at Boot Camp, and 60 Corrections Technicians

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Reinstate line item operating and capital expenses eliminated in FY 2010-11 to ensure proper inventory of supplies and equipment	\$477	\$2,762	0
Hire four Correctional Counselor 2's for departmental inmate programs	\$0	\$251	4
Provide funding for warehouse space for the Food Services Bureau	\$2,052	\$500	0
Hire one Senior Systems Analyst/Programmer for the Information Systems Bureau	\$0	\$65	1
Purchase two fit testing machines	\$26	\$0	0
Hire one Contracts Monitor needed to review, monitor, and audit MDCR contracts	\$0	\$51	1
Hire one Lieutenant and Correctional Counselor 1 to ensure that MDCR maintains compliance with the Prison Rape Elimination Act (PREA)	\$1	\$122	2
Hire four Mail Center Clerk 2's to provide daily mail duties at Metro West Detention Center, Pre-Trial Detention Center and the Turner Guilford Knight Correctional Center	\$0	\$116	4
Hire one certified Fire Suppression Supervisor to manage maintenance and repairs of sprinkler systems at six major facilities	\$0	\$38	1
Total	\$2,556	\$3,905	13

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Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing responsive, professional, and humanitarian emergency fire rescue services that are essential to public health, safety, and well-being. MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDFR has 65 fire rescue stations serving unincorporated Miami-Dade County and 30 municipalities.

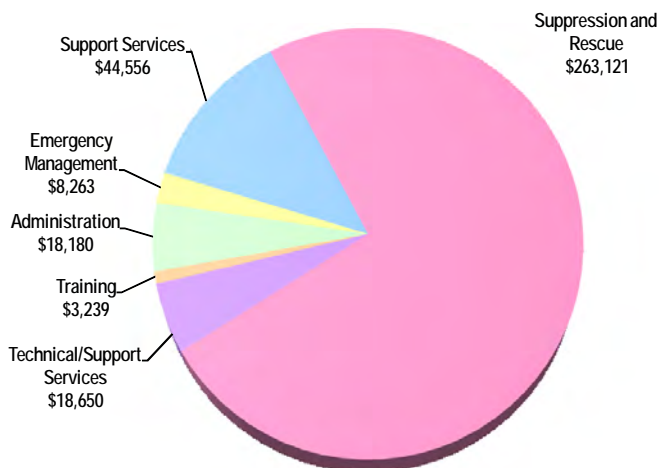
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to airport and seaport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

As part of the Mayor's reorganization of County government, effective October 1, 2011, the Office of Emergency Management (OEM) was merged into MDFR. The OEM supports our community's disaster preparedness, response, recovery, and mitigation needs through the coordination of information and resources. Additionally, the OEM manages the County's Emergency Operation Center (EOC), which coordinates emergency response and recovery plans, decisions, and operations in order to maximize the use of resources within Miami-Dade County. The OEM provides these services throughout Miami-Dade County, inclusive of all of its municipalities.

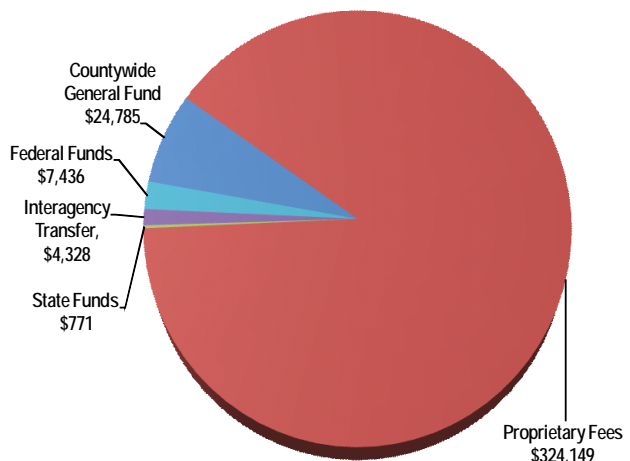
MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 143 agencies to achieve International Accreditation Agency status by CFAI and is now the largest accredited fire-rescue department in the Southeast and the second largest in the Nation.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE FIRE CHIEF</u></p> <ul style="list-style-type: none"> Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; provides planning, research, accreditation and quality management for the department <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 16 9 </p>			
<p style="text-align: center;"><u>TECHNICAL/SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> Provides state and federally mandated minimum standard, career development, and advanced firefighting training, and oversees new program development; provides fire prevention and public education programs; directs fire prevention and building and alarm inspections; manages warehouse and supply, motor pool, and research and development activities; maintains and repairs departmental heavy equipment fleet; dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 355 331 </p>		<p style="text-align: center;"><u>SUPPRESSION AND RESCUE</u></p> <ul style="list-style-type: none"> Provides fire suppression services, ground and air rescue transport, and medical services to the public; performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training; performs building inspections, safety surveys, and firefighting and rescue demonstrations; oversees airport and seaport fire-rescue services and employee training activities; provides Fire Department personnel and equipment support for special events; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services; provides advanced emergency medical services training, certification maintenance, and hospital liaison services <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 2,060 1,959 </p>	
<p style="text-align: center;"><u>BUDGET/PLANNING/GRANTS/FACILITIES/ADMINISTRATION</u></p> <ul style="list-style-type: none"> Oversees capital project development; manages fiscal operations including capital and grants management, directs strategic and organizational planning projects; administers off-duty services; and provides facilities maintenance and construction Directs human resources activities; maintains medical records; functions as liaison with elected officials and County administrative offices; oversees policy and procedures development; maintains departmental records; oversees public affairs, management information and computer systems; and oversees procurement management <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 149 113 </p>		<p style="text-align: center;"><u>EMERGENCY MANAGEMENT</u></p> <ul style="list-style-type: none"> Provides overall leadership, management, and coordination of the Division; manages the County's emergency operations; plans, coordinates, and implements disaster preparedness, response, recovery, and mitigation programs for the entire County, inclusive of all of its municipalities <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 20 17 </p>	

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	26,908	27,174	31,105	24,785
Interest Earnings	900	311	200	200
Miscellaneous	690	778	1,038	780
Miscellaneous Revenues	9	10	0	0
Other	19	17,085	0	0
Public Health Trust	900	900	0	0
Aviation Transfer	18,382	19,048	19,905	18,217
Carryover	26,358	41,363	31,409	8,487
Contract Service	309	309	309	315
Fees for Services	41,044	37,990	36,725	40,225
Fire Ad Valorem District Tax	307,779	270,494	278,153	255,892
Rental of Office Space	665	675	33	33
State Grants	177	1,415	1,374	771
Federal Grants	4,819	7,328	5,721	7,436
Reimbursements from Departments	4,228	4,295	4,328	4,328
Reimbursements from Outside Agencies	0	0	1,500	0
Total Revenues	433,187	429,175	411,800	361,469

Operating Expenditures

Summary

Salary	236,879	232,569	236,320	211,809
Fringe Benefits	91,002	90,603	100,418	82,452
Court Costs	11	0	11	12
Contractual Services	10,210	7,446	12,831	11,967
Other Operating	25,790	25,318	31,900	22,204
Charges for County Services	13,726	23,170	19,623	20,658
Grants to Outside Organizations	1,631	2,525	1,233	1,666
Capital	6,049	12,269	4,264	5,241
Total Operating Expenditures	385,298	393,900	406,600	356,009

Non-Operating Expenditures

Summary

Transfers	168	157	129	129
Distribution of Funds In Trust	0	0	0	0
Debt Service	5,337	5,444	4,421	4,421
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	650	910
Total Non-Operating Expenditures	5,505	5,601	5,200	5,460

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Public Safety				
Administration	21,716	18,180	94	57
Emergency Management	7,746	8,263	20	17
Support Services	45,456	44,556	157	142
Suppression and Rescue	310,021	263,121	2,164	2,053
Technical/Support Services	19,037	18,650	149	146
Training	2,624	3,239	16	17
Total Operating Expenditures	406,600	356,009	2,600	2,432

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	20	0	11	0	9
Fuel	2,469	2,939	4,273	3,794	3,920
Overtime	14,209	14,073	14,115	16,832	11,491
Rent	1,173	1,283	899	790	1,082
Security Services	566	445	633	588	588
Temporary Services	968	1,068	878	921	928
Travel and Registration	249	63	244	120	160
Utilities	2,246	1,969	2,502	2,228	2,308

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 10-11	Adopted Fee FY 11-12	Dollar Impact FY 11-12
<ul style="list-style-type: none"> Fees for Advance Life Support (ALS) Level 1 emergency medical transportation Fees for Basic Life Support (BLS) emergency medical transportation Fees for Advance Life Support (ALS) Level 2 emergency medical transportation 	<p>\$600</p> <p>\$500</p> <p>\$800</p>	<p>\$800</p> <p>\$800</p> <p>\$900</p>	<p>\$1,222,000</p> <p>\$1,312,000</p> <p>\$60,000</p>

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Fire Impact Fees	9,127	1,729	1,800	2,629	1,371	1,300	1,300	0	19,256
2006 Sunshine State Financing	11,456	0	0	0	0	0	0	0	11,456
BBC GOB Future Financing	0	0	0	0	0	0	0	1,375	1,375
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	39	0	0	0	0	0	0	0	39
BBC GOB Series 2011A	31	0	0	0	0	0	0	0	31
Capital Asset Series 2002 Bond Proceeds	443	0	0	0	0	0	0	0	443
Capital Asset Series 2002 Interest	89	0	0	0	0	0	0	0	89
Capital Asset Series 2004A Bond Proceeds	2,300	0	0	0	0	0	0	0	2,300
Capital Asset Series 2004A Interest	124	0	0	0	0	0	0	0	124
Capital Asset Series 2004B Bond Proceeds	18,000	0	0	0	0	0	0	0	18,000
Capital Asset Series 2004B Interest	1,085	0	0	0	0	0	0	0	1,085
Total:	42,749	1,729	1,800	2,629	1,371	1,300	1,300	1,375	54,253
Expenditures									
Strategic Area: Public Safety									
Facility Improvements	3,337	163	0	745	1,000	1,000	2,021	1,300	9,566
Fire Station Renovation	2,094	1,464	0	0	0	0	0	0	3,558
Fire Station Replacement	5,718	765	43	0	0	0	0	0	6,526
New Fire Stations	5,600	5,105	1,847	1,097	0	0	0	0	13,649
Ocean Rescue Facilities	125	0	0	0	0	0	0	1,375	1,500
Telecommunications Facilities	18,954	500	0	0	0	0	0	0	19,454
Total:	35,828	7,997	1,890	1,842	1,000	1,000	2,021	2,675	54,253

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- FY 2011-12 Adopted Capital Budget and Multi-Year Plan programmed capital expenditures include: continued construction of Palmetto Bay Fire Rescue Station (\$1.55 million) and Miami Lakes West Fire Rescue Station (\$780,000), funded with Fire Impact Fees; station renovations (\$1.464 million), construction of Homestead Fire Rescue Station (\$354,000), construction of Model Cities Fire Rescue Station (\$411,000), and completion of Coconut Palm Fire Rescue Station (\$1.517 million), funded with Sunshine State Financing and Fire Impact Fees; completion of Doral North Fire Rescue Station (\$1.258 million) and UHF system replacement (\$500,000), funded with 2002 and 2004A Capital Asset Acquisition Bond proceeds; and expansion of West Miami Fire Station (\$163,000) funded with Capital Asset Series 2002 interest and Fire Impact Fees; all the units to be assigned to these new stations are currently in service at other stations or at temporary locations

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division provides leadership and direction and formulates departmental policy.

- Oversees policy and procedures development
- Directs human resources activities including recruitment programs
- Functions as liaison with elected officials and County administrative offices
- Oversees procurement management
- Oversees management information and computer systems

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,619	2,553	2,570	2,419	2429

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes one Grant Administrator position added as an overage during FY 2010-11 and the elimination of nine administrative positions associated with the Wellness Center
- *The FY 2011-12 Adopted Budget includes the elimination of 38 additional civilian positions throughout the department; the reduction will hamper the ability to provide supervisory, administrative clerical and support to the department (\$2.695 million)*
- *The Department's FY 2011-12 Adopted Budget includes the elimination of 11 non-sworn positions associated with administrative and clerical support functions (\$1.090 million)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: TECHNICAL/SUPPORT SERVICES

The Technical/Support Services Division provides fire prevention and public education programs; provides recruit, in-service, and career-long training to MDFR employees; ensures compliance with state and federally mandated standards; oversees communications activities; and maintains heavy vehicle fleet.

- Provides career development and advanced firefighting training
- Directs fire prevention and building and alarm inspections
- Oversees warehouse and supply logistics
- Oversees motor pool operation, maintenance, and replacement
- Dispatches emergency and non-emergency calls for service
- Administers the Probationary Development Office and Driver Certification Program

Strategic Objectives - Measures

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	14,533	15,889	14,705	16,781	14,700
	Life safety inspections completed *	OP	↔	59,585	73,524	69,623	70,123	69,612
	Percentage of fire plans reviewed within 9 business days of submission	EF	↑	100%	100%	100%	99.5%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,065	1,168	1,122	1,135	1,122
	Certificate of occupancy inspections completed	OP	↔	13,413	11,486	11,448	13,619	12,000

*In FY 2011-12, MDFR plans to have completely implemented the Fire Inspection Permitting System (FIPS), which will allow inspectors to complete inspections real-time via a tough book

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budgets includes the elimination of two Quality Assurance Specialist positions (\$310,000); it was determined that two remaining QA Specialists were sufficient to comply with reviews of 911 call takers; the two positions will be funded by Miami-Dade Police department through 911 fees
- The FY 2011-12 Adopted Budget includes the elimination of seven non-sworn full-time positions and two part-time positions associated with support functions (\$528,000); the reductions of these maintenance and logistics positions will reduce the timeliness of station repairs and impact administrative support
- The Department's FY 2011-12 Adopted Budget includes the elimination of one non-sworn position associated with training (\$91,000), which will reduce the Training Division's ability to develop and address training curriculum

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: SUPPRESSION AND RESCUE

The Suppression and Rescue Division provides fire suppression and rescue services.

- Performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services
- Provides rescue transport, air rescue transport, and medical services to the public
- Oversees Airport fire and rescue services and employee training activities
- Performs safety surveys and firefighting and rescue demonstrations
- Oversees Port of Miami fire and rescue services and employee training activities
- Provides Fire Department personnel and equipment support for special events

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce MDRF response time	Fire rescue calls	IN	↔	235,302	234,534	239,000	237,062	242,000
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	OC	↓	7.53	7.58	8.00	8.05	8.15
	Average response time to structure fires within the urban development boundary (in minutes)*	OC	↓	6.37	6.25	6.45	6.40	7.00
	Average fire rescue dispatch time (in seconds)**	EF	↓	46	43	40	40	40
	Life-threatening calls received by MDRF ***	IN	↔	124,383	140,638	125,000	142,358	147,000
	Fire suppression calls received by MDRF ***	IN	↔	25,603	23,829	28,000	22,677	24,000

* Average response time target increased due to traffic congestion and expansion of coverage area without adding fire stations

** Average fire rescue dispatch time target for FY 2010-11 remains at 40 seconds to reflect full implementation of the Automatic Vehicle Locator (AVL) dispatch system

*** Life-threatening calls and fire suppression calls are a subset of fire rescue calls

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve response time to incidents occurring in waterways or shorelines	Fireboat Missions	OP	↔	316	352	300	305	280
	Potentially hazardous situations prevented at Crandon and Haulover parks	OP	↔	46,359	37,180	49,900	56,820	49,900

*Effective October, 2011 Fire Boat 2, operating out of Haulover Marina, was removed from service. Effective November, 2011, Fire Boat 1, located at the Port of Miami, was relocated to Haulover Marina and tended by the rescue crew from the new Bay Harbour Fire-Rescue Station 76. It is anticipated that the fireboat will be relocated to a dock in the vicinity of Station 76 during the fiscal year.

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The Department's FY 2011-12 Adopted Budget includes eliminating 24 vacant firefighter overage positions approved during the FY 2010-11 Budget and the elimination of 29 unfunded sworn positions*
- *The Department's FY 2011-12 Adopted Budget includes reductions in activities of Countywide significance including elimination of four Fire dispatchers positions and one Officer in Charge position (\$590,000), which will delay implementation of additional channels that would enhance radio communications in the southern part of the County; line item reductions (\$24,000) in Communications Division; Ocean Rescue elimination of two Ocean Rescue Lifeguards (\$130,000), reduction of working hours by ten percent during off-peak months (\$126,000), and other line item reductions (\$248,000) in Ocean Rescue; overtime reduction (\$95,000) and other line item reductions (\$241,000) in Air Rescue*
- *The Department's FY 2011-12 Adopted Budget includes the elimination of 36 sworn positions assigned to the two fire boats*
- *\$4.498 million) and three positions in the Marine Operations Bureau (\$443,000); MDFR will cross train the crews with the units at the Port of Miami and in Bay Harbor to tender Fire Boat 1 and Fire Boat 2*
- *The Department's FY 2011-12 Adopted Budget includes eliminating one vacant helicopter pilot position and two vacant helicopter co-pilot positions approved as temporary overages during the FY 2010-11 Budget to allow for adequate training time for newly hired personnel*
- *The FY 2011-12 Adopted Budget includes the elimination of two administrative support positions associated with the provision of services to Miami-Dade Aviation Department (\$115,000); the reductions of these clerical positions will reduce administrative support provided to the uniform personnel at MDFR stations at Miami International Airport*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: EMERGENCY MANAGEMENT

The Office of Emergency Management provides overall leadership, management, and coordination of the County's emergency operations, community disaster preparedness, and government response programs.

- Manages and develops the Comprehensive Emergency Management Plan (CEMP), other specialized emergency/disaster plans (terrorism, Turkey Point, pandemic illnesses, etc), and inter-agency agreements.
- Conducts outreach activities and training programs for County employees, volunteers, and the general public.
- Maintains and operates the countywide Emergency Operations Center (EOC), that brings county agencies and partners under one roof to coordinate the actions necessary to manage a disaster.
- Coordinates disaster response and recovery programs, such as evacuation, sheltering, damage assessment, debris clearance, financial assistance, critical facility and infrastructure restoration, sustained mass care, and business/economic recovery and redevelopment.
- Coordinates mitigation activities, such as the Local Mitigation Strategy and Urban Area Security Initiative.
- Manages Continuity of Operations Program to ensure critical County services are prioritized, maintained, and restored following an emergency or disaster.

Strategic Objectives - Measures

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve public and partner communication	Continuity of Operations Plan submissions by County departments	OP	↔	42	46	46	51	27

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase community awareness and preparedness	Emergency shelter spaces available*	OP	↔	85,484	90,408	79,000	92,792	79,000
	Emergency Evacuation Assistance Program registrants	OC	↑	2,554	2,368	2,600	2,263	2,500
	New Community Emergency Response Team (CERT) members trained	OP	↔	130	135	150	129	150
	Emergency shelter spaces available for special needs	OP	↔	3,000	3,000	3,000	3,000	3,000
	Miami-Dade Alerts System subscribers	OP	↔	120,000	261,168	120,000	252,948	280,000
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)***	OP	↔	46%	76%	80%	88%	80%

*Target values are derived from ranges mandated by State of Florida, Division of Emergency Management (69,192 for 2008 and 72,980 for 2013); target for FY 2011-12 is based on Department estimates and exceeds State mandate; actual values calculated based on State formula of square feet per person using countywide square footage available, not physical units of space

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,244	1,295	1,300	1,117	1,600

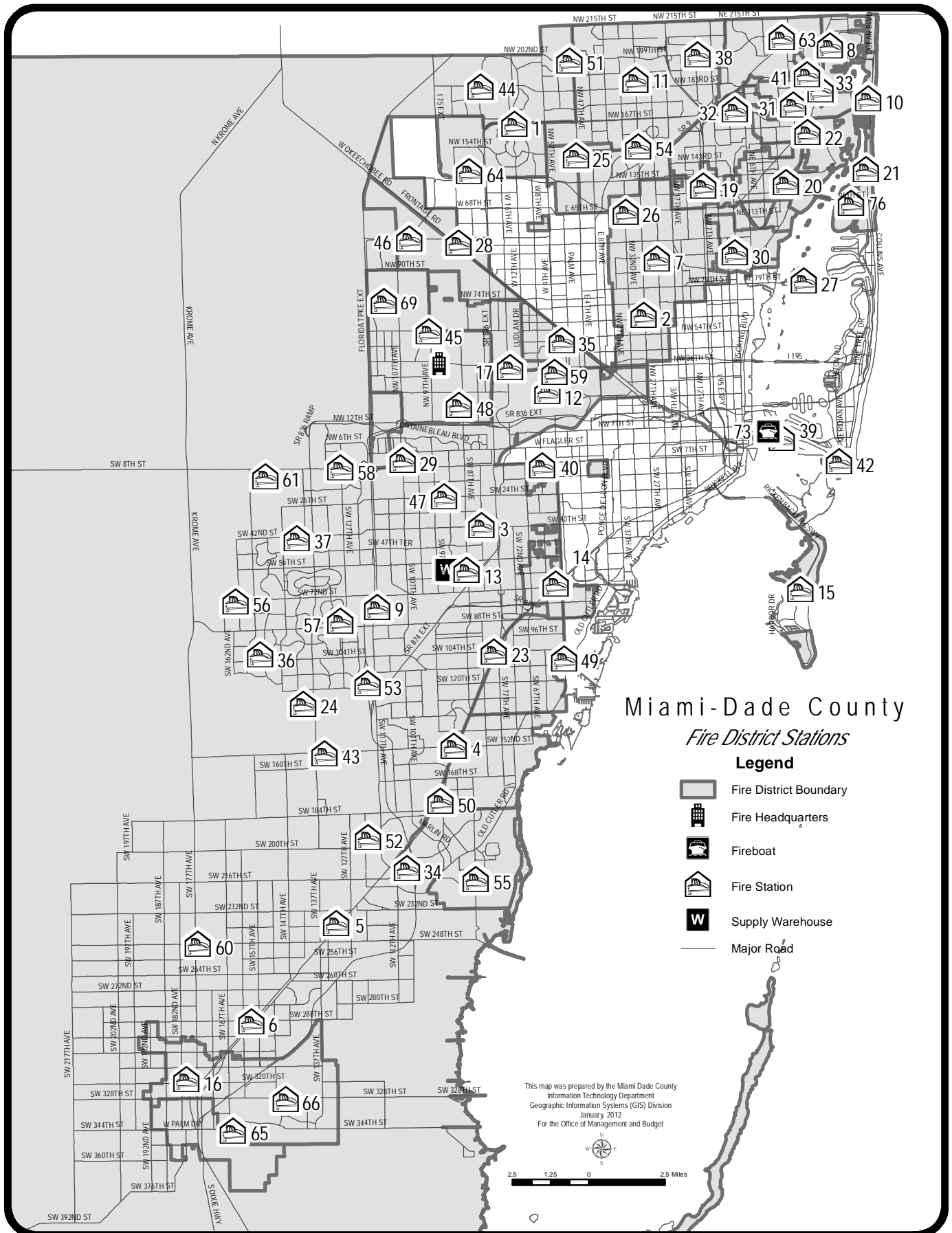
FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2011-12 Adopted Budget includes the elimination of a Public Information Officer, an External Affairs Coordinator, and an Administrative Secretary, which coupled with a significant change in the funding model limits OEM's ability to support the County's disaster programs*

Department Operational Unmet Needs

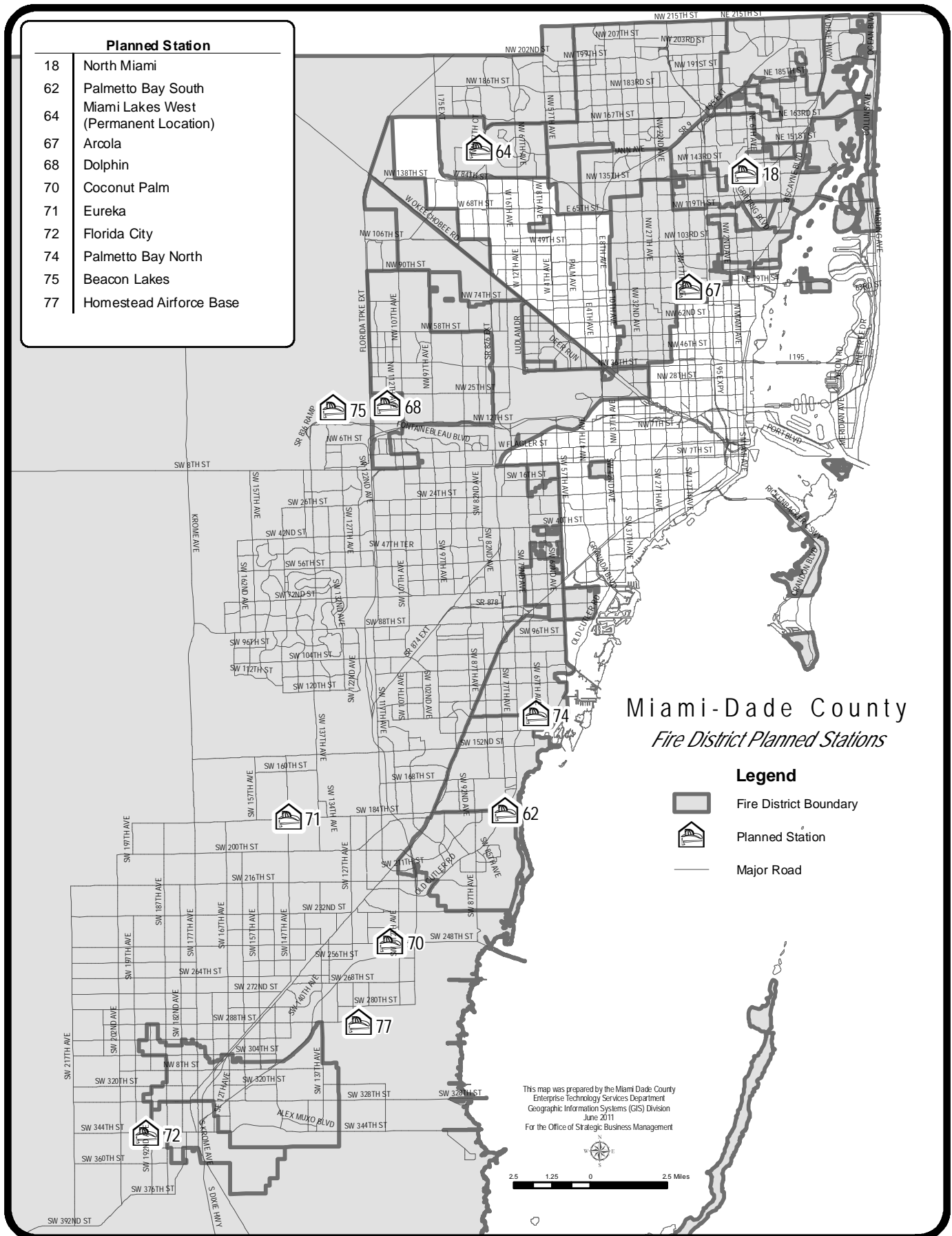
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding to purchase vehicles for the Heavy Fleet Replacement Program	\$5,100	\$0	0
Reinstate Fire Boat 2	\$0	\$2,471	18
Reinstate Fire Boat 1	\$0	\$2,895	18
Issue \$50 million in new bonds to fund construction of new fire rescue stations, renovate/expand existing MDRF facilities and acquire land for future fire rescue stations	\$0	\$11,100	0
Hire 189 firefighters to staff 13 new fire rescue units/services throughout Miami-Dade County	\$0	\$14,294	189
Provide quality service and meet ALS requirements for special events venues by replacing dated equipment as well as refurbishing six rescue units and procuring a dedicated van	\$1,314	\$0	0
Safeguard County assets and enhance employee safety and well being by installing automatic gates and fences at 20 fire rescue stations throughout Miami-Dade County	\$144	\$0	0
Procure critical equipment essential to delivery of fire rescue services	\$229	\$0	0
Hire one Mobile Computer Unit Coordinator in the Communications Division	\$6	\$72	1
Reinstate critical public education services and key administrative functions by hiring two sworn and seven civilian positions	\$48	\$617	9
Maximize the classroom and training facilities at the new MDRF complex by hiring four Trainers	\$24	\$306	4
Ensure continuous availability of front-line response units and equipment by hiring three critical support positions	\$18	\$230	3
Ensure continuity of marine operations by procuring a spare fireboat, replacing rigid hull boats and hiring a mechanic for ongoing repair and maintenance of water craft fleet	\$1,806	\$58	1
Increase maintenance and repair by hiring nine trade positions to provide daily and routine maintenance at 70 MDRF facilities throughout the County; safeguard County assets by hiring three guards to provide security for MDRF Headquarters and Training Complex	\$54	\$581	12
Provide continuity of medical services and oversight by hiring one Emergency Medical Services Supervisor, two Emergency Medical Services Captains and one Emergency Medical Dispatch Quality Assurance Specialist II Captain	\$12	\$317	4
Decrease span of control to comply with fire rescue industry standards by hiring one Lieutenant, three Central Division Chiefs, and five Chiefs for the 15th Battalion	\$54	\$1,271	9
Reinstate seven full-time and two part-time non-sworn positions to provide administrative support to department	\$0	\$396	7
Total	\$8,809	\$34,608	275



FY 2011 - 12 Adopted Budget and Multi-Year Capital Plan

Miami-Dade Fire Rescue

1	Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014	38	4200 SW 142 Ave, Miami-Dade 33175 Golden Glades
2	Model Cities 6460 NW 27 Ave, Miami-Dade 33147	39	575 NW 199 St, Miami-Dade 33169 Port Of Miami
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	40	1303 Africa Way, Miami 33132 West Miami
4	Coral Reef 9201 SW 152 St, Miami-Dade 33157	41	975 SW 62 Ave, West Miami 33144 North Division
5	Goulds 13150 SW 238 St, Miami-Dade 33032	42	2270 NE Miami Gardens Dr, Miami-Dade 33180 Fisher Island
6	Modello 15890 SW 288 St, Miami-Dade 33033	43	65 Fisher Island Dr, Miami-Dade 33109 Richmond
7	West Little River 9350 NW 22 Ave, Miami-Dade 33147	44	13390 SW 152 St, Miami-Dade 33177 Palm Springs North
8	Aventura 2900 NE 199 St, Aventura 33180	45	7700 NW 186 St, Miami-Dade 33015 Doral
9	Kendall 7777 SW 117 Ave, Miami-Dade 33183	46	9710 NW 58 St, Doral 33178 Medley
10	Village of Sunny Isles 175 172 St, Sunny Isles Beach 33160	47	10200 NW 116 Way, Medley 33178 Westchester
11	Carol City 18705 NW 27 Ave, Miami-Dade 33056	48	9361 SW 24 St, Miami-Dade 33165 Fountainebleau
12	Airport NW 42 Ave / NW 21 St, Miami-Dade 33122	49	8825 NW 18 Ter, Miami-Dade 33172 Pinecrest
13	East Kendall 6000 SW 87 Ave, Miami-Dade 33173	50	10850 SW 57 Ave, Pinecrest 33156 Perrine
14	South Miami 5860 SW 70 St, South Miami 33143	51	9798 E Hibiscus St, Miami-Dade 33157 Honey Hill
15	Key Biscayne 2 Crandon Blvd, Miami-Dade 33149	52	4775 NW 199 St, Miami-Dade 33055 South Miami Heights
16	Homestead 325 NW 2 St, Homestead 33030	53	12105 Quail Roost Dr, Miami-Dade 33177 Turnpike
17	Virginia Gardens 7050 NW 36 St, Miami-Dade 33166	54	11600 SW Turnpike Hwy, Miami-Dade 33186 Bunche Park
19	North Miami West 650 NW 131 St, North Miami 33168	55	15250 NW 27th Ave, Miami-Dade 33054 Saga Bay
20	North Miami East 13000 NE 16 Ave, North Miami 33161	56	21501 SW 87th Ave, Miami-Dade 33189 West Sunset
21	Haulover Beach 10500 Collins Ave, Miami-Dade 33154	57	16250 SW 72 St, Miami-Dade 33193 West Kendall
22	Interama 15655 Biscayne Blvd, North Miami 33160	58	8501 SW 127 Ave, Miami-Dade 33183 Tamiami
23	Kendall South 7825 SW 104 St, Miami-Dade 33156	59	12700 SW 6 St, Miami-Dade 33184 Airport North Side
24	Air Rescue 14150 SW 127 St, Miami-Dade 33186	60	5680 NW 36 St, Miami Springs 33166 Redland
25	Opa Locka Airport 4600 NW 148 St, Opa-Locka 33054	61	17605 SW 248 St, Miami-Dade 33031 Trail
26	Opa Locka 3190 NW 119 St, Miami-Dade 33167	63	15155 SW 10 St Miami-Dade 33194 Highland Oaks
27	North Bay Village 7903 East Dr, North Bay Village 33141	64	1655 NE 205 St, Miami-Dade 33179 Miami Lakes West
28	Hialeah Gardens 10350 NW 87 Ave, Hialeah Gardens 33016	65	8205 Commerce Way, Miami Lakes 33016 East Homestead
29	Sweetwater 351 SW 107 Ave, Sweetwater 33174	66	1350 SE 24 St, Homestead 33035 Village Of Homestead
30	Miami Shores 9500 NE 2 Ave, Miami Shores 33138	69	3100 SE 8 St, Homestead 33033 Doral North
31	Sun Ray 17050 NE 19 Ave, North Miami Beach 33162	73	11151 NW 74 St, Doral 33178 Fireboat
32	Uleta 16899 NE 3 Ct, North Miami Beach 33162	76	975 N America Way, Miami 33132 Bay Harbor
33	Aventura 2601 Pointe East Dr, Aventura 33160		1165 95 St, Bay Harbor 33154
34	Cutler Ridge 10850 SW 211 St, Miami-Dade 33189		
35	Miami Springs 201 Westward Dr, Miami Springs 33166		
36	Hammocks 10001 Hammocks Blvd, Miami-Dade 33196		
37	West Bird		



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Judicial Administration

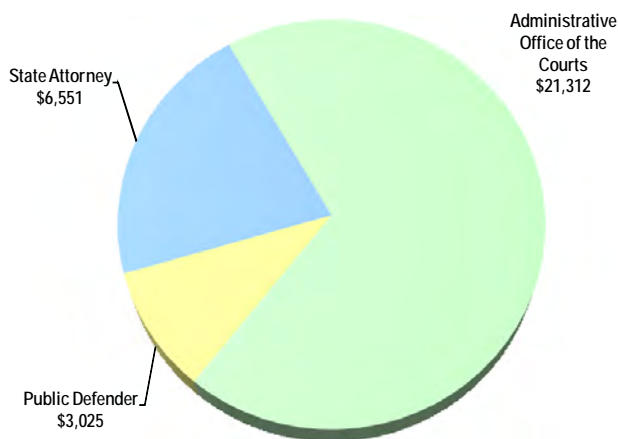
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

As part of the Public Safety strategic area, the various entities of the court system strive to attain justice for all residents of Miami-Dade County through the rule of law as an independent branch of government constitutionally entrusted with the fair and just resolution of disputes. In doing so, the Circuit provides equal access to a fair and effective system of justice for all without excess cost, inconvenience, or delay, and with sensitivity to an increasingly diverse society. While preserving the constitutional right to trial by an impartial judge or jury, the Circuit also offers efficient methods of dispute resolution such as mediation. The State Attorney is responsible for prosecuting or defending, on behalf of the state, all suits, applications, or motions in which the state is a party. The Public Defender represents people charged with crimes or who are in jeopardy of losing their liberty and cannot afford to hire a private attorney, as well as individuals facing involuntary civil commitment because of mental illness or mental retardation. The Administrative Office of the Courts (AOC), which provides support services to the Judiciary, includes the following areas: case management, courtroom assignments, court reporting, court technology, interpreter operations, human resources, fiscal and procurement management, facilities management, planning, and security. Under Revision 7 to Article V of the Florida Constitution the State is required to fund the following elements of the state court system on behalf of the State Attorney, Public Defender, and Judiciary: Judges and Judicial Assistants, Law Clerks and legal research services, Magistrates and Hearing Officers, State Attorneys, Assistant State Attorneys and staff, Public Defenders, Assistant Public Defenders and staff, alternative dispute resolution/mediation, case management, foreign and sign language interpreter services, court reporting, expert witnesses, mental health professionals, court administration, transportation, and travel expenses. The law provides that counties pay reasonable and necessary salaries, costs, and expenses of the state court system to meet local requirements and may fund State Attorney and Public Defender efforts toward the prosecution and defense of violations of local ordinances. Pursuant to Florida Statute 29.008, the responsibility rests with the Chief Judge, in conjunction with the State Attorney and the Public Defender, to identify all local requirements within the Circuit. Counties are obligated to fund communications services, existing multi-agency criminal justice information systems, and the construction, maintenance, utility, and security costs associated with court facilities.

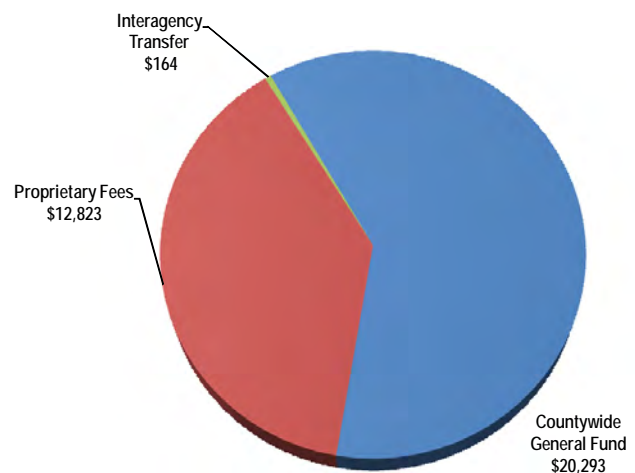
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<div>ELECTORATE</div>	
<div>CHIEF JUDGE*</div> <div><ul style="list-style-type: none">Directs the Eleventh Judicial Circuit; acts as liaison in all judicial administrative matters with the Chief Justice of the Florida Supreme Court; develops a plan for the administration of all courts within the Circuit; assigns Judges, General Masters, Special Masters, and Hearing Officers to courts and divisions; and oversees the planning for and use of court facilities</div> <div><div>FY 10-11</div><div>0</div><div>FY 11-12</div><div>0</div></div>	
<div>COURT ADMINISTRATOR*</div> <div><ul style="list-style-type: none">Administers programs and services of the Courts and acts as liaison between the Courts, the legal community, and the citizens of Miami-Dade County as well as local, state, and federal government agencies</div> <div><div>FY 10-11</div><div>0</div><div>FY 11-12</div><div>0</div></div>	
<div>ADMINISTRATIVE SERVICES**</div> <div><ul style="list-style-type: none">Administers the Court's budget, both County and state; oversees fiscal, legal, and grant operations of the courts; and oversees the Court Information and Procurement Divisions in the purchase of goods and services for the Judiciary and the Administrative Office of the Courts</div> <div><div>FY 10-11</div><div>9</div><div>FY 11-12</div><div>9</div></div>	<div>HUMAN RESOURCES**</div> <div><ul style="list-style-type: none">Oversees the Circuit's personnel related activities including employee relations, recruiting, employee benefits, payroll, attendance, training, and the Office of Americans with Disabilities Act (ADA) Coordination</div> <div><div>FY 10-11</div><div>3</div><div>FY 11-12</div><div>3</div></div>
<div>COURT TECHNOLOGY (CITeS)**</div> <div><ul style="list-style-type: none">Directs all research and systems analyses, supports all PC and mainframe users Circuit-wide and supports telecommunications services</div> <div><div>FY 10-11</div><div>30</div><div>FY 11-12</div><div>31</div></div>	<div>COURT OPERATIONS**</div> <div><ul style="list-style-type: none">Directs the operation and case flow management of the Circuit and County Courts and associated court services programs; and coordinates facilities planning, security, and court activities with the Judiciary, Clerk of Courts, State Attorney, Public Defender, and other justice agencies</div> <div><div>FY 10-11</div><div>210</div><div>FY 11-12</div><div>210</div></div>
<div>STATE ATTORNEY'S OFFICE***</div> <div><ul style="list-style-type: none">Responsible for prosecuting or defending all suits, applications, or mediations on behalf of the State</div> <div><div>FY 10-11</div><div>12</div><div>FY 11-12</div><div>12</div></div>	<div>PUBLIC DEFENDER'S OFFICE***</div> <div><ul style="list-style-type: none">Represents any indigent defendant charged with a felony or misdemeanor punishable by imprisonment</div> <div><div>FY 10-11</div><div>0</div><div>FY 11-12</div><div>0</div></div>
<div>* Positions fully funded by the State of Florida</div> <div>** Positions fully funded from County fees, fines, and service charges</div> <div>*** Positions partially funded from County reimbursements</div>	

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	24,725	18,577	20,457	20,293
Carryover	1,839	2,363	1,845	2,327
Court Fees	8,827	8,487	8,773	8,790
Court Standby Revenue	284	263	272	268
EZ Program Income	1,554	1,689	1,468	1,240
Interest Income	28	12	36	25
Process Server Fees	193	154	121	173
Recording Fee for Court Technology	0	201	0	0
Interagency Transfers	164	169	164	164
Total Revenues	37,614	31,915	33,136	33,280
Operating Expenditures Summary				
Salary	12,708	12,340	12,914	12,969
Fringe Benefits	4,396	4,164	4,885	4,994
Court Costs	197	244	230	230
Contractual Services	8,177	2,426	3,313	3,219
Other Operating	7,285	7,142	7,270	8,142
Charges for County Services	982	1,566	1,776	675
Grants to Outside Organizations	0	0	0	0
Capital	993	1,043	788	659
Total Operating Expenditures	34,738	28,925	31,176	30,888
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	513	308	330	476
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,630	1,916
Total Non-Operating Expenditures	513	308	1,960	2,392

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Public Safety				
Administrative Office of the Courts	21,927	21,312	252	256
Public Defender	2,866	3,025	0	0
State Attorney	6,383	6,551	12	12
Total Operating Expenditures	31,176	30,888	264	268

SELECTED ITEM HIGHLIGHTS AND DETAILS





Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertisement	0	0	5	0	0
Fuel	16	24	43	40	43
Overtime	27	0	30	30	30
Rent	3,518	3,415	3,793	3,793	3,746
Security Services	984	676	200	200	200
Temporary Services	249	212	251	212	251
Travel and Registration	0	72	83	2	5
Utilities	2,080	2,026	2,180	2,170	2,362

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
2003 Juvenile Courthouse Bond	88,174	0	0	0	0	0	0	0	88,174
2003 Juvenile Courthouse Bond Interest	11,780	0	0	0	0	0	0	0	11,780
BBC GOB Future Financing	0	22,439	0	7,298	118	0	0	79,090	108,945
BBC GOB Series 2005A	145	0	0	0	0	0	0	0	145
BBC GOB Series 2008B	223	0	0	0	0	0	0	0	223
BBC GOB Series 2008B-1	633	0	0	0	0	0	0	0	633
BBC GOB Series 2011A	1,854	0	0	0	0	0	0	0	1,854
Criminal Justice Bond Proceeds	4,000	0	0	0	0	0	0	0	4,000
Future Financing	0	36,638	0	0	0	0	0	0	36,638
Capital Outlay Reserve	700	939	585	310	0	0	0	0	2,534
Total:	107,509	60,016	585	7,608	118	0	0	79,090	254,926
Expenditures									
Strategic Area: Public Safety									
Court Facilities	48,649	72,542	33,041	19,627	118	0	0	79,090	253,067
Departmental Information Technology Projects	700	264	585	310	0	0	0	0	1,859
Total:	49,349	72,806	33,626	19,937	118	0	0	79,090	254,926

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

-  The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes \$140.592 million for construction of a new Children's Courthouse comprised of financing proceeds (\$36.638 million), Criminal Justice Bond Program proceeds and interest earnings (\$4 million), and Juvenile Courthouse Bond proceeds and interest (\$99.954 million); completion of the facility is expected in FY 2012-13; there is no operational impact during FY 2011-12
-  The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes funding from the Building Better Communities General Obligation Bond (BBC GOB) to purchase and rehabilitate a New Mental Health Facility (\$22.1 million) and to construct and improve new and existing courtrooms and administration facilities (\$74.7 million); there is no operational impact during FY 2011-12
-  The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes funding from the Capital Outlay Reserve (COR) to provide court facility repairs and renovations (\$500,000) and minor repairs associated with the three-year judges rotation (\$175,000); construct courtrooms at the Joseph Caleb Justice Center (\$17.730 million, including \$15 million from BBC GOB and \$2.73 million of prior year COR contribution); and expand the Coral Gables Courthouse (\$1.432 million total project cost); completion of the expansions are expected in FY 2011-12
-  The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes funding for Phase II of the Odyssey Automation Project (\$264,000), which will allow the Administrative Office of the Courts (AOC) and the Clerk of Courts to electronically store case management information, reducing yearly storage expense; in FY 2011-12, the operating impact associated with maintenance the system is \$85,000 (one position)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- Revision 7 to Article V of the Florida Constitution, effective July, 1, 2004, eliminated General Fund support for Court-related functions; certain obligations (such as the maintenance of facilities, security, telecommunications, and existing multi-agency criminal justice information systems) remain with the County; the FY 2011-12 Adopted Budget includes funding of more than \$60 million in General Fund revenues to support Court-related expenditures in the General Services Administration, Enterprise Technology Services Department, and the Court System budget
- The FY 2011-12 Adopted Budget includes \$2.610 million for local requirement Court programs to support: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court Program, Mental Health Coordination, Unified Family Court, Adult Drug Courts, Civil Court Interpreters, and Domestic Violence Fatality Review Team; the County will also compensate the AOC for executive direction regarding County-funded activities in the Court
- The FY 2011-12 Adopted Budget includes \$2.677 million in self-funded local requirement Court programs such as Self-Help (\$1.450 million), Drive Legal (\$858,000), Process Servers (\$264,000), and Adult Drug Court (\$105,000); the FY 2011-12 Adopted Budget includes three overage positions in the Self-Help function
- The FY 2011-12 Adopted Budget includes funding for the Early Representation Unit (\$1.159 million), a local requirement Court program administered by the Public Defender's Office (PDO); the program assists in obtaining a timely release of defendants from jail, thereby reducing the County's cost for housing inmates
- The FY 2011-12 Adopted Budget provides \$200,000 to contract for the timely service of PDO civilian subpoenas; this service reduces delays of Court cases and thereby County expenditures associated with the incarceration of defendants pending disposition; additionally, the Adopted Budget includes funding for technology support for the PDO (\$384,000)
- The FY 2011-12 Adopted Budget includes \$28,000 for the PDO and \$110,000 for the SAO to defend and prosecute local ordinance violations; the County remains responsible for the courier functions of the PDO and the SAO and will continue to provide the vehicles required for this activity
- The FY 2011-12 Adopted Budget includes funding for the Children and Special Needs Center, which is administered by the SAO and which coordinates multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse (\$440,000); the intergovernmental agreement between the County and the State of Florida will be continued as it relates to the appropriation of funds by the Board of County Commissioners (BCC)
- The FY 2011-12 Adopted Budget includes continued funding for the State Attorney's Office (SAO) Civil Citation Program (\$53,000) and Mobile Operations Victim Emergency Services (MOVES) program (\$275,000); the MOVES program has been certified as a local requirement; additionally, funding is provided for the subpoena service program (\$204,000)
- The FY 2011-12 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) (\$164,000), the Miami-Dade Chiefs Association (\$268,000), interest (\$2,000), and carryover (\$282,000) to operate the County Court Standby Program; this program coordinates witness appearances in court through subpoena management, thereby reducing police overtime in various police departments, including MDPD, and improving case scheduling in the Court System
- In order to carry out the functions funded by the County, separate intergovernmental continuation agreements will be executed administratively between the County and the PDO, and the SAO subject to appropriation of funds by the BCC
- The FY 2011-12 Adopted Budget includes funding of \$853,000 for the Law Library; this operation is funded by fees, charges, and donations (\$335,000); 25 percent of the Criminal Court cost \$65 surcharge (\$432,000); Local Business Tax (\$85,000); and interest earnings (\$1,000)
- The FY 2011-12 Adopted Budget includes funding for the Legal Aid program (\$3.632 million); the funding is comprised of General Fund support (\$1.588 million), Florida Bar Foundation contributions (\$400,000), local and State contributions (\$368,000), Grants to Encourage Arrest related to Domestic Violence (\$131,000), a Victims of Crime Act grant (\$77,000), Court fees (\$432,000), carryover (\$279,000), and other miscellaneous revenues (\$357,000)
- The Non-Departmental General Fund section of the FY 2011-12 Adopted Budget includes \$2.328 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides guardianship assistance for destitute adults who are charged or detained in Miami-Dade County and are appointed a Guardian by the Court; the Program currently has a service cap of 1,063 wards; the Program management has continually reprioritized resources to absorb inflationary costs and maintain an available service cap of 1,063 wards
- The development of the FY 2011-12 Adopted Budget has been very demanding; we appreciate the collaborative efforts of Chief Judge Joel H. Brown, Katherine Fernandez-Rundle, State Attorney, and Carlos J. Martinez, Public Defender

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Judicial Administration Court Security Specialist to provide security and safety for judicial officers and all participants during juvenile dependency and Marchman Act proceedings	\$0	\$35	1
Repair and renovate court facilities, replace furniture and equipment associated with judicial relocations, and complete service tickets and small repairs not covered by landlord	\$0	\$500	0
Hire two Judicial Administration Court Security Specialists to support the General Magistrates	\$0	\$53	2
Hire one full-time Parenting Facilitator to meet increasing demands for community referrals for parents and children in the Family, Domestic Violence and Unified Family Court Divisions of the 11th Judicial Circuit	\$0	\$55	1
Hire one Drug Court Manager, one Addictions Assessment Specialist, and one Administrative Assistant to support increasing caseloads in Adult Drug Court	\$0	\$112	3
Hire one Unified Family Court Mediator to address increasing caseloads and provide expedited intervention through the judicial system to help reduce and defuse high conflict matters	\$0	\$43	1
Hire one Child Death Review Coordinator to reduce preventable deaths due to child abuse and neglect through the development of intersystem policies and protocols	\$0	\$55	1
Hire one Capital Inventory Clerk and one Judicial Support Administrator to maintain increasing property records and verify receipt of and provide oversight of the issuance of supplies and commodities purchased	\$0	\$74	2
Provide additional funding to expand the private subpoena service to the Juvenile and County Court Divisions of the Public Defender's Office	\$0	\$50	0
Provide additional funding to support the Early Representation Unit and one position in the Public Defender's Office to expedite disposition of cases	\$0	\$500	1
Total	\$0	\$1,477	12

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Juvenile Services

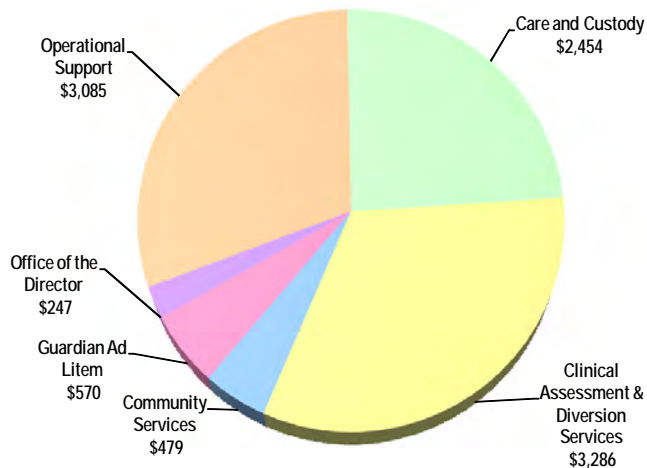
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further delinquent behavior. The Department also supports the County's portion of the Guardian ad Litem (GAL) program, which advocates for the rights and interests of children involved in court proceedings.

As part of the Public Safety strategic area, the Department processes all juveniles arrested in Miami-Dade County at a 24 hours a day, 7 days a week facility. Additionally, JSD provides sophisticated, highly individualized assessment, referral, and case management services to eligible youth.

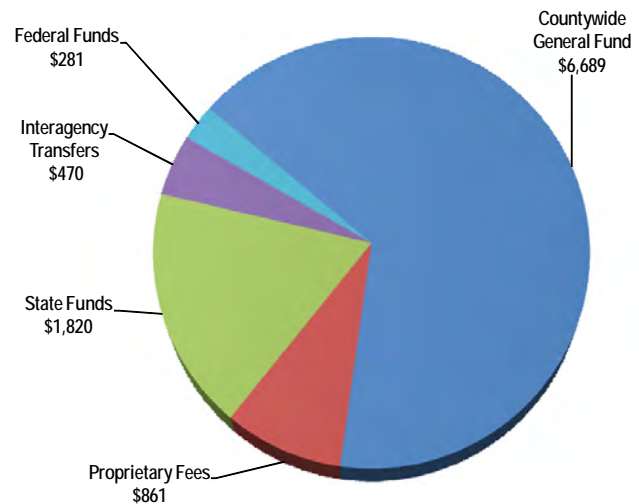
In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department, and municipal police departments.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<div>OFFICE OF THE DIRECTOR</div> <div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div>Provides overall policy, strategy, and direction for the Department in order to serve arrested and at-risk juveniles and their families</div></div></div></div></div>			
<div>FY 10-11</div> <div>11</div>		<div>FY 11-12</div> <div>2</div>	
<div>CARE AND CUSTODY</div> <div><div><div>Provides centralized booking services and security; assessment of substance abuse, family, and mental health issues; and training of staff</div></div></div> <div><div><div>FY 10-11</div><div>41</div></div><div><div>FY 11-12</div><div>36</div></div></div>		<div>CLINICAL ASSESSMENT AND DIVERSION SERVICES</div> <div><div><div>Provides assessment and diversion services for juvenile offenders and at-risk youth in the community</div></div></div> <div><div><div>FY 10-11</div><div>47</div></div><div><div>FY 11-12</div><div>45</div></div></div>	
<div>OPERATIONAL SUPPORT</div> <div><div><div>Provides centralized operational support to the department, including fiscal management, facilities management, and records services</div></div></div> <div><div><div>FY 10-11</div><div>1</div></div><div><div>FY 11-12</div><div>7</div></div></div>		<div>COMMUNITY SERVICES</div> <div><div><div>Provides public policy recommendations based on data analysis; provides outreach and violence intervention services to at-risk communities</div></div></div> <div><div><div>FY 10-11</div><div>0</div></div><div><div>FY 11-12</div><div>6</div></div></div>	
<div>GUARDIAN AD LITEM</div> <div><div><div>Protects the rights of children involved in court proceedings and advocates for their best interest</div></div></div> <div><div><div>FY 10-11</div><div>7</div></div><div><div>FY 11-12</div><div>7</div></div></div>			

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	8,399	7,868	7,538	6,689
Other Revenues	0	0	0	62
Carryover	170	210	0	367
Court Fees	474	487	529	432
State Grants	1,928	1,877	1,820	1,820
Federal Grants	642	658	302	281
Interagency Transfers	494	416	1,136	470
Total Revenues	12,107	11,516	11,325	10,121
Operating Expenditures Summary				
Salary	6,396	6,331	6,208	5,687
Fringe Benefits	2,065	1,930	1,957	1,514
Court Costs	0	0	0	0
Contractual Services	1,639	1,385	1,519	1,455
Other Operating	1,181	1,134	1,272	1,144
Charges for County Services	445	214	315	289
Grants to Outside Organizations	0	0	0	0
Capital	2	-2	54	32
Total Operating Expenditures	11,728	10,992	11,325	10,121
Non-Operating Expenditures Summary				
Transfers	169	40	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	169	40	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Public Safety				
Office of the Director	1,139	247	11	2
Care and Custody	2,904	2,454	41	36
Clinical Assessment & Diversion Services	3,773	3,286	47	45
Community Services	0	479	0	6
Operational Support	2,738	3,085	1	7
Guardian Ad Litem	771	570	7	7
Total Operating Expenditures	11,325	10,121	107	103

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	0	0	0	0	0
Fuel	2	1	3	1	3
Overtime	21	4	47	22	47
Rent	699	708	720	699	628
Security Services	1,258	1,254	1,589	1,256	1,316
Temporary Services	0	0	0	0	0
Travel and Registration	14	12	25	5	15
Utilities	0	0	0	0	0

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall strategy, policy, and direction to the Department.

- Sets performance targets and budget priorities
- Establishes overall vision and policy for the Department with the aid of state of the art business intelligence systems
- Serves as the key Department liaison with major juvenile justice stakeholders
- Provides outreach and violence intervention services to at-risk communities in an effort to curtail violence within Miami-Dade County
- Seeks alternative funding sources and fosters partnerships with other organizations and juvenile justice stakeholders to maximize resources
- Administers the Violence Intervention Project (VIP) in conjunction with the Youth Commission

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of diversion recommendations approved by the State Attorney's Office	EF	↑	88%	89%	80%	90%	90%

- PS1-3: Support successful re-entry into the community

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce the number of youth released to secure detention	Youth released to secure detention	OC	↓	3,633	3,399	3,100	2,966	2,906

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The National Demonstration project, introduced at the May 2008 joint White House Office of Juvenile Justice and Delinquency Prevention (OJJDP) National Summit, will continue through FY 2011-12 in coordination with the United States Department of Justice; this project utilizes proven standards for juvenile justice reforms
- *The FY 2011-12 Adopted Budget includes the elimination of the Department's Deputy Director position (\$167,000)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: CARE AND CUSTODY

The Care and Custody Division manages the day-to-day operations of the Juvenile Assessment Center (JAC).

- Provides centralized booking of juveniles
- Ensures the safety of all persons at the Juvenile Assessment Center (JAC), including juveniles, staff, and visitors

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce the number of juvenile arrests in Miami-Dade County	Juvenile arrests processed	OC	↓	8,117	7,129	7,800	6,380	6,230

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youths attending court hearing within 24 hours of arrest (statutory requirement)	EF	↑	99%	99%	70%	98%	100%
	Percentage of detainable youth released within six hours	EF	↑	55%	72%	40%	74%	75%
	Percentage of non-detainable youth released within six hours	EF	↑	55%	56%	35%	52%	60%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, JSD will continue to receive funding from the Florida Department of Juvenile Justice (\$684,000) and the Florida Department of Children and Families (\$354,000) for prevention and assessment services
- *The FY 2011-12 Adopted Budget includes the elimination of one Office Support Specialist 2 position and one Juvenile Assessment Counselor position (\$132,000)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: CLINICAL ASSESSMENT & DIVERSION SERVICES

The Clinical Assessment and Diversion Services Division oversees all diversion services for juveniles processed at the Juvenile Assessment Center (JAC) and at-risk youth in the community.

- Provides delinquency prevention services to at-risk youth, and provides diversion services to arrested juveniles
- Provides clinical guides, crisis intervention, and involuntary commitment (Baker Act) as needed to the client population
- Assesses and refers eligible juveniles to appropriate diversion programs
- Administers the Prevention Initiative Program
- Partners with the National Demonstration Project research team and the Youth Crime Task Force to provide necessary resources for the Stop Now and Plan Program (SNAP)

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of youth successfully completing diversion programs	EF	↑	75%	80%	73%	80%	75%
	Youths referred to Civil Citation	OP	↔	2,667	2,315	2,500	2,531	2,500
	New youths referred to diversion programs	OP	↔	3,749	3,794	3,687	3,797	3,800

- PS1-3: Support successful re-entry into the community

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase the number of youth referred to JSD for diversion and prevention programs	Screening and assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	OP	↔	5,415	5,958	4,500	5,723	5,300

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue to receive funding from the Florida Department of Juvenile Justice (\$783,000) and the United States Department of Justice Byrne Grant (\$281,000) for diversion services
- In FY 2011-12, the Department will continue to increase assessments and case management funded by the Consequence Foundation with one Juvenile Assessment Counselor position until December 2011

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: COMMUNITY SERVICES

The Community Services Division oversees the public policy and community-based diversion components of the Department.

- Provides outreach and violence intervention services to at-risk communities
- Seeks alternative funding sources for juvenile services
- Analyzes data regarding juveniles at risk of incarceration
- Partners with community stakeholders to implement public policy and identify additional resources

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *In FY 2010-11, the Department added two Detention Cost Clerk positions as overages in order to address the backlog relating to DJJ detention costs; due to significant progress on that front, the FY 2011-12 Adopted Budget includes the elimination of one of the Detention Cost Clerk positions and one Special Project Administrator 2 position, requiring the remaining staff to handle the increased workload (\$158,000)*

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division provides administrative, fiscal, and maintenance services to the Department.

- Develops and monitors the department budget
- Processes all financial transactions
- Performs all facility and equipment maintenance

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2011-12 Adopted Budget reduces the General Fund subsidy for contracted security services (\$195,000) and eliminates one Administrative Officer 3 position (\$101,000), requiring the remaining staff to handle the increased workload*

DIVISION: GUARDIAN AD LITEM

The Guardian Ad Litem (GAL) Division helps protect the rights and advocates for the interests of children involved in court proceedings.

- Provides clerical support to the State funded GAL program in Miami-Dade County
- Screens prospective volunteer applicants and provides them with basic program information
- Processes initial applications and background checks
- Supports volunteer training sessions
- Enters volunteer data into the GAL database and maintains volunteer records

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2011-12 Adopted Budget includes General Fund savings associated with reduced rent and budgeted salaries (\$123,000)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Medical Examiner

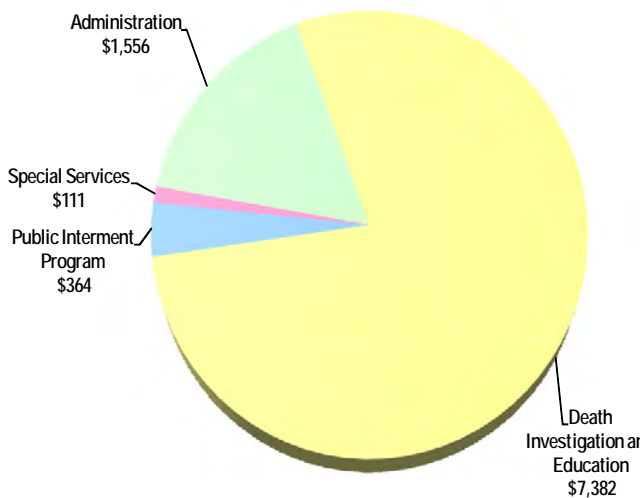
Acting under the authority of Florida Statute 406, the Medical Examiner Department (ME) provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research for local and national medical, legal, academic, and law enforcement communities.

As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigation, and public interment services; investigates and processes approximately 12,000 cases annually, which include cremation approvals, autopsies, toxicology and pathology consultation cases; and facilitates bone and tissue donor cases. The Department focuses on what is generally called "forensic pathology," which combines the efforts of legal and police investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of deaths. The Medical Examiner also hosts annual seminars on death investigation, forensic imaging, anthropology, and odontology.

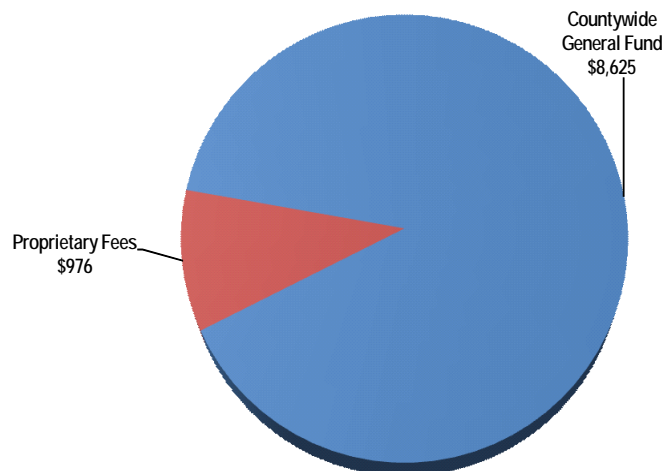
The Department serves the public, as well as the Federal Bureau of Investigation (FBI), Immigration and Customs Enforcement (ICE), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National Transportation Safety Board (NTSB), and funeral homes.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE CHIEF MEDICAL EXAMINER</u> <ul style="list-style-type: none">Formulates departmental policies and provides overall direction and coordination to all bureaus; manages educational programs; provides administrative, budgetary, finance, human resources, records management, and information technology support <div><div><u>FY 10-11</u> 9</div><div><u>FY 11-12</u> 9</div></div>	
<u>DEATH INVESTIGATION</u> <ul style="list-style-type: none">Provides statutorily mandated medicolegal death investigative services, including pathology and toxicology, for the residents of Miami-Dade County; combines the efforts of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in the Florida Statutes, Chapter 406 <div><div><u>FY 10-11</u> 59</div><div><u>FY 11-12</u> 61</div></div>	
<u>PUBLIC INTERMENT PROGRAM</u> <ul style="list-style-type: none">Supervises indigent body disposal program; ensures maintenance of County cemeteries; schedules and coordinates bureau activity with funeral homes and crematoriums <div><div><u>FY 10-11</u> 1</div><div><u>FY 11-12</u> 1</div></div>	

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	9,700	8,385	9,157	8,625
Other Revenues	163	207	98	148
Photographic Sales	27	18	12	0
Special Service Fees	108	60	58	58
Toxicology Testing	83	92	75	75
Carryover	423	391	211	299
Cremation Approval Fees	304	323	380	380
Forensic Imaging	23	2	6	16
Total Revenues	10,831	9,478	9,997	9,601

Operating Expenditures

Summary				
Salary	6,188	5,759	5,851	5,790
Fringe Benefits	2,494	1,887	2,229	1,723
Court Costs	0	0	0	0
Contractual Services	279	263	350	358
Other Operating	1,285	989	1,236	1,298
Charges for County Services	136	133	205	217
Grants to Outside Organizations	0	0	0	0
Capital	58	3	22	27
Total Operating Expenditures	10,440	9,034	9,893	9,413

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	104	188
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	104	188

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Public Safety				
Administration	1,523	1,556	9	9
Death Investigation and Education	7,847	7,382	59	61
Special Services	107	111	0	0
Public Interment Program	416	364	1	1
Total Operating Expenditures	9,893	9,413	69	71

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
Advertising	2	0	0	0	3
Fuel	13	19	30	26	30
Overtime	203	71	130	93	130
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	20	10	30	0	30
Travel and Registration	54	8	20	18	20
Utilities	133	139	176	125	160

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division is responsible for formulating departmental policies and providing overall direction and coordination to all divisions.

- Provides internal administrative support such as personnel administration, budget control, accounts payable and receivable, purchasing, and computer services; maintains and tracks inventory
- Transcribes autopsy protocols; provides medical transcription services; provides secretarial services; and schedules appointments, court appearances, depositions, and speaking engagements
- Maintains all departmental case files; tabulates information and prepares statistics and quarterly reports for use by professional staff and interested agencies; and forwards reports to requesting individuals, companies, and/or agencies
- Provides revenue-generating educational training programs in multiple forensic areas
- Provides toxicology testing services to Collier County, local police agencies and entities outside the United States such as the Bahamas, Cayman Islands, and Turks and Caicos Islands

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In FY 2011-12, the Department will continue staff development activities, including accreditation by the National Association of Medical Examiners, Geographic Information Systems (GIS) training, Mass Casualty Preparedness, and specialized training in toxicology, pathology, and morgue techniques

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: DEATH INVESTIGATION AND EDUCATION

The Death Investigation Division is responsible for providing statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County, combining the efforts of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in Florida Statutes, Chapter 406.

- Conducts all medical examinations and autopsies
- Provides and coordinates investigative services to medical examiners and maintains individual case files
- Provides laboratory services by performing chemical analysis on specimens submitted for examination, issues reports of findings, and provides interpretation of same; testifies in court
- Responds to police and hospital calls to transport human remains and other items of evidentiary value
- Coordinates efforts of police, family, and funeral homes; receives and releases bodies; performs functions to include X-ray examination, finger printing, and evidence documentation and preservation
- Provides photography services such as copy work, slide duplication, computer graphics, photomicrography, photomacrography, and audiovisual services
- Conducts preceptorship programs in the photography field and coordinates photography training and educational workshops for local and national medical, legal, academic, and law enforcement communities
- Administers the Driving Under the Influence (DUI) toxicology services contract with the University of Miami
- Supervises indigent burial program
- Ensures maintenance of County cemeteries
- Schedules and coordinates departmental activity with funeral homes and crematoriums
- Provides photographic support to federal law enforcement agencies

Strategic Objectives - Measures

- GG1-2: Develop a customer-oriented organization

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)*	EF	↓	21	22	36	29	24

*In FY 2009-10, the Target for body release increased to 36 hours from 24 hours due to the elimination of one Forensic Pathologist, two Forensic Morgue Technicians, and one Forensic Investigator positions; the Department has been able to mitigate anticipated increases due to the presence of four Fellows throughout FY 2009-10 and throughout most of FY 2010-11

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	11,837	11,122	11,200	11,956	12,500
	Crime scene investigations conducted	OP	↔	196	164	240	208	229
	Forensic photographs taken	OP	↔	87,167	134,184	95,000	105,541	100,000
	Average monthly Medicolegal calls	OP	↔	7	5	7	5	8

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide accurate and timely toxicology services	Toxicology Cases Turnaround Time (in days)*	EF	↓	32	47	N/A	63	30
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines	OP	↔	33%	40%	100%	20%	100%
	Percentage of cases closed in 90 days**	EF	↑	31%	15%	90%	21%	90%

* In FY 2010-11, the Toxicology Cases Turnaround Time is a new measure created after the Adopted Budget.

**NAME accreditation standard requires 90 percent of pending cases to be closed within 90 days (cases where the manner and cause of death is not immediately determined at autopsy); the performance level is attributable to the increasing number of complex cases, as well as the Department's shift in focus to initial autopsies and timely release of bodies to families; in FY 2010-11, the Department lacked the required staff doctors to meet required case load

• PS2-1: Reduce response time								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Efficiently process and investigate death cases	Average Monthly Forensic Evidence Response Team (FERT) response to calls above 60 minutes*	EF	↓	39	44	45	62	25

*Each delayed response keeps law enforcement personnel at crime/death scene longer than necessary

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department added one Assistant Medical Examiner, which will lower the staff doctor caseload and reduce pending case close-out time to restore compliance with NAME accreditation standards; this will also allow all staff doctors adequate time to review files in preparation for consults, conferences and testimony in depositions and courtrooms; read microscopic slides; and revise lecture materials
- In FY 2011-12, the Department added one Medicolegal Investigator Assistant, which will assist doctors in meeting NAME accreditation standards by collecting investigative information promptly and by closing out case files within prescribed time limits; this will also expedite case processing and prompt releasing of bodies to funeral homes; reduce inventory of bodies in storage; ensure coverage of front desk to meet the grieving public and funeral home representatives arriving at the department; and restore quality assurance review of case files by reducing the Bureau Manager's caseload, which has doubled in the last year

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: PUBLIC INTERMENT PROGRAM

The Public Interment Program provides indigent body disposal and maintains the County's cemeteries.

- Provides indigent body disposal
- Ensures maintenance of County Cemeteries
- Coordinates bureau activity with funeral homes and crematorium

Strategic Objectives - Measures

- GG1-2: Develop a customer-oriented organization

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide efficient disposal of indigent bodies	Public Interment cremations and/or burials	OP	↔	900	835	800	819	820

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Forensic Photographer to preserve the Department's ability to work with federal agencies	\$0	\$50	1
Hire two Forensic Evidence Recovery Technicians to enhance staff coverage for the Forensic Evidence Recovery Team	\$0	\$82	2
Hire one Forensic Morgue Technician to ensure medical examiners have staff support during autopsies	\$0	\$44	1
Hire one Forensic Records Technician to provide increased support to the Records Bureau	\$0	\$68	1
Hire one Clerk 2 to support the Public Internment Program	\$0	\$30	1
Total	\$0	\$274	6

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Office of the Clerk

The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

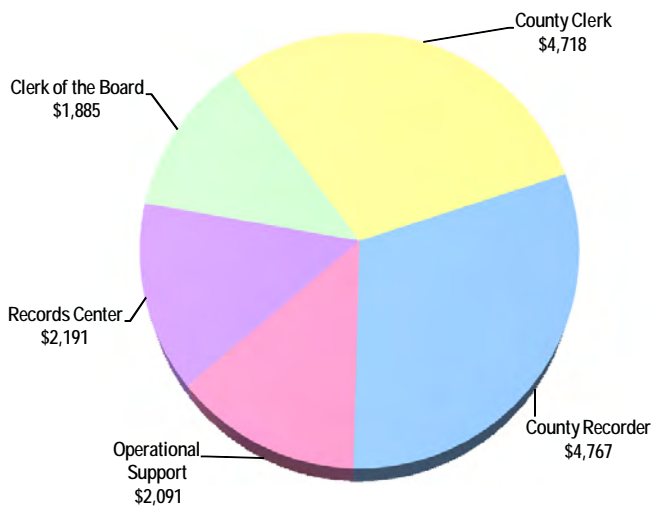
The Office of the Clerk serves as County Recorder, Clerk of the Board of County Commissioners, and Custodian of Public Funds; co-appoints with the Mayor the County internal auditor and Finance Director; operates the parking violations bureau, central depository, and marriage license, archives, and records management functions; assists the Value Adjustment Board; and supports the code enforcement special masters process.

In fulfilling its purposes, the primary focus of the Office of the Clerk is providing customer service and access to public records. Emerging information technologies have been utilized in achieving award-winning innovations and bringing about significant savings and efficiencies.

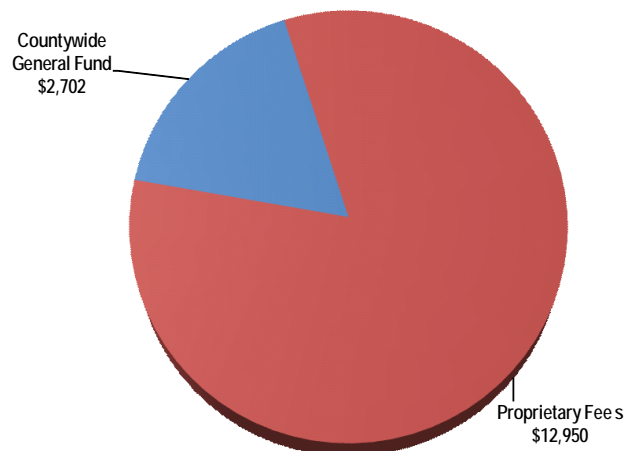
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE CLERK *</u></p> <ul style="list-style-type: none"> Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; acts as ex-officio County Clerk, County Auditor, County Recorder, and Custodian of County funds and records <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 1 1 </p>			
<p style="text-align: center;"><u>COURT OPERATIONS **</u></p> <ul style="list-style-type: none"> Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile, and Probate Court operations and the parking violations bureau; and coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 0 1 </p>		<p style="text-align: center;"><u>COURTS/RECORDING/EX-OFFICIO *</u></p> <ul style="list-style-type: none"> Manages and directs the Criminal Courts, Traffic and Misdemeanor Courts, and District Courts divisions, as well as the County Recorder, and SPIRIT project; coordinates court activities with the Administrative Office of the Courts, Judiciary, State Attorney, Public Defender, and other justice agencies; provides overall direction, coordination, and management to the Clerk's ex-officio duties as they pertain to the administration of the Value Adjustment Board (VAB) and Code Enforcement <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 109 109 </p>	
<p style="text-align: center;"><u>COMPTROLLER *</u></p> <ul style="list-style-type: none"> Accounts for financial activities; prepares and monitors the budget; serves as liaison with County's Finance Department; performs operational and compliance audits with established procedures and internal controls; and maintains the central depository and child support/alimony disbursements <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 4 4 </p>		<p style="text-align: center;"><u>OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES *</u></p> <ul style="list-style-type: none"> Administers all procurement and personnel-related matters and provides guidance on the training and development of employees; provides overall direction to the County's Record Center <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 29 29 </p>	
<p style="text-align: center;"><u>CLERK OF THE BOARD ***</u></p> <ul style="list-style-type: none"> Manages the official files of action taken by the Board of County Commission (BCC) including contracts, members of advisory boards, indices of resolutions, and ordinances; manages lobbyist registrations; serves as the keeper of the County seal; supports the bid protest hearing process; and produces minutes of the BCC <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 23 23 </p>		<p style="text-align: center;"><u>CHIEF INFORMATION OFFICER *</u></p> <ul style="list-style-type: none"> Manages the Clerk's Information Systems in cooperation with the Administrative Office of the Courts, the Judiciary, ETSD and other County and State agencies; coordinates ETSD's support for mainframe-based court and non-court IT applications; and IT security policies on behalf of the Clerk; and provides user support for Clerk staff <p style="text-align: center;"> <u>FY 10-11</u> <u>FY 11-12</u> 6 6 </p>	

* Positions funded from both Clerk and County fees, fines and service charges

** Positions fully funded from Clerk fees, fines and service charges

*** Positions funded from both County fees, fines and service charges and CW General Fund

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	4,173	2,331	3,573	2,702
Carryover	660	660	373	546
Fees and Charges	12,520	12,408	12,590	12,404
Total Revenues	17,353	15,399	16,536	15,652
Operating Expenditures Summary				
Salary	10,018	9,142	9,631	8,950
Fringe Benefits	3,491	2,629	2,863	2,567
Court Costs	0	0	2	5
Contractual Services	0	1,629	1,597	1,582
Other Operating	3,170	211	1,295	1,233
Charges for County Services	0	1,127	1,136	1,303
Grants to Outside Organizations	0	0	0	0
Capital	35	1	12	12
Total Operating Expenditures	16,714	14,739	16,536	15,652
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Public Safety				
Clerk of the Board	2,846	1,885	23	23
County Clerk	4,358	4,718	49	52
County Recorder	4,651	4,767	61	58
Operational Support	2,758	2,091	13	14
Records Center	1,923	2,191	26	26
Total Operating Expenditures	16,536	15,652	172	173

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	267	198	325	325	325
Fuel	0	1	2	2	2
Overtime	65	8	52	49	52
Rent	1,480	1,522	1,933	1,933	1,797
Security Services	466	363	457	457	457
Temporary Services	0	0	0	0	0
Travel and Registration	10	4	22	22	15
Utilities	649	626	730	730	903

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2011-12 Adopted Budget includes \$10.460 million of revenues generated by the Clerk from non court-related operations, \$2.702 million of General Fund support to fund the Clerk of the Board and constitutionally required operating expenses, \$1.645 million of service charges to County departments related to records management, and \$546,000 in carryover; the Clerk's expense allocation has been adjusted by \$806,000 to account for the administrative services provided by the County to the Clerk's court-related functions; in addition, as a result of the cost allocation distribution a position was added in the Court Operations function
- The FY 2011-12 Adopted Budget includes \$300,000 from the Lobbyist Trust Fund to fund operating expenditures and maintenance of the lobbyist registration database system in the Clerk of the Board division; in addition, as required under Ordinance 10-56, 15 percent of future revenue collections will be transferred to the Commission on Ethics and Public Trust to support its operations (\$38,000)
- The FY 2011-12 state allocation was held to the FY 2010-11 funding level
- We are appreciative of Clerk Harvey Ruvin and his staff's cooperation in the development of the FY 2011-12 Adopted Budget; this year has been particularly challenging as the Clerk faced reductions in both court-related and non-court related revenues

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire three positions in Code Enforcement to scan and Q/A violations	\$0	\$121	3
Purchase 2 scanners for scanning county contracts, minutes, and exhibits	\$12	\$0	0
Build a new public service counter at Marriage License; purchase new benches, office furniture, and a Q-Matic numbering system	\$155	\$0	0
Purchase Audio/Video equipment in VAB hearing rooms to effectively communicate with the public during VAB proceedings	\$125	\$0	0
Purchase system furniture work stations and replace carpet in County Recorder's Office	\$128	\$0	0
Purchase EDP software package for Human Resources and Procurement Office	\$300	\$0	0
Total	\$720	\$121	3

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Police

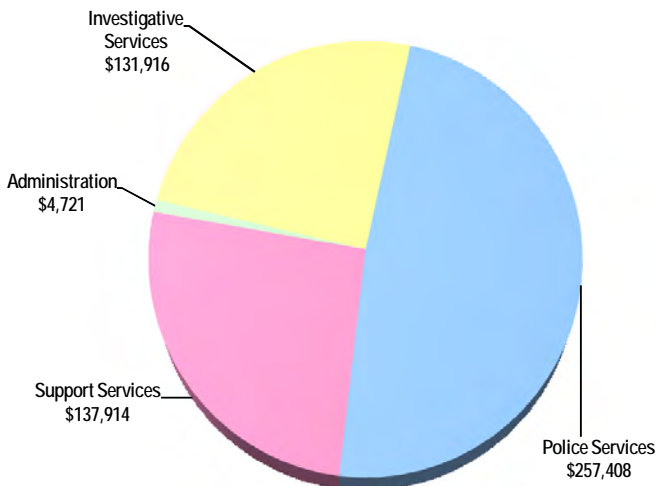
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, serving an ethnically and racially diverse community of over 2.4 million residents. The Department is committed to providing professional law enforcement and investigative services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

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

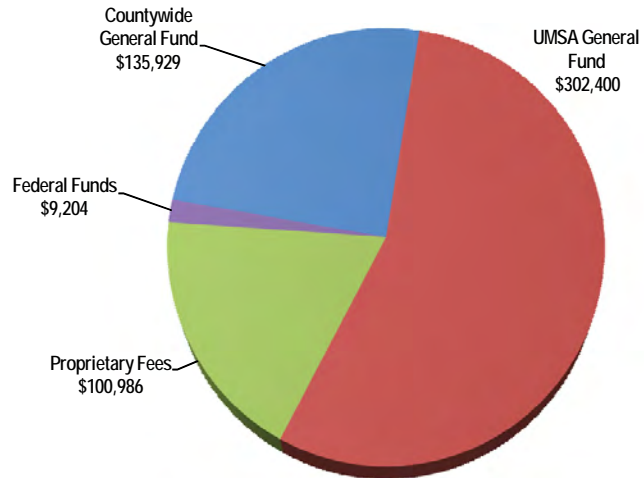
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Fire Rescue, the State Attorney's Office, and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation;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

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR/ADMINISTRATION					
<ul style="list-style-type: none">Provides management direction and administration for departmental operations; provides legal counsel					
FY 10-11		FY 11-12			
41		37			
SUPPORT SERVICES		POLICE SERVICES		INVESTIGATIVE SERVICES	
<ul style="list-style-type: none">Provides communications including 911; oversees central records and property and evidence bureaus; responsible for budget, finance, procurement, personnel, grants, legislative coordination, and coordination of training activities; provides psychological services for employees; responsible for information systems, fleet, and facilities management; conducts false alarm investigations; responsible for Headquarters security; disseminates information to the media and the public; provides court security and serves writs; responsible for the drug abuse resistance education (DARE), police athletic league (PAL), and other student programs; manages the school crossing guards program		<ul style="list-style-type: none">Provides uniformed patrol services, responds to calls, investigates offenses and apprehends offenders; provides decentralized general investigative services; engages in special enforcement for prevention of criminal activities; manages contracted police services with municipalities; provides specialized police functions including aviation, motorcycle, and marine; provides crowd control, hostage negotiation, canine response, bomb disposal, and critical incident response		<ul style="list-style-type: none">Provides centralized specialized criminal investigation of robberies, homicides, and sexual, domestic, and economic crimes; responsible for professional compliance and investigation of complaints about departmental employees; conducts public corruption investigations; responsible for homeland security; collects and disseminates criminal intelligence; conducts strategic and specialized investigations; conducts crime scene investigations; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory; provides sheriff and specialized services; processes and secures criminal warrants	
FY 10-11		FY 10-11		FY 10-11	
1,055		2,210		1,067	
FY 11-12		FY 11-12		FY 11-12	
897		2,135		1,052	

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	148,129	162,051	145,576	135,929
General Fund UMSA	340,396	305,249	316,940	302,400
Interest Income	113	76	58	108
Miscellaneous	5,753	3,527	17,320	4,172
911 Fees	14,372	14,824	13,428	13,249
Carryover	25,690	24,059	15,414	15,738
Contract Service	20,245	19,785	64,877	63,262
Court Fees	19	9	3	0
Miscellaneous Revenues	0	226	145	247
Mitigation	14,348	6,869	20	20
Parking Violation Surcharge	1,958	3,342	3,407	3,190
Traffic Violation Surcharge	980	907	1,000	1,000
Federal Grants	4,780	12,065	4,500	9,204
Interagency Transfers	13,945	11,594	0	0
Total Revenues	590,728	564,583	582,688	548,519

Operating Expenditures

Summary

Salary	346,986	338,395	349,720	343,591
Fringe Benefits	135,836	113,033	137,406	104,731
Court Costs	373	246	485	447
Contractual Services	7,648	7,697	9,177	7,203
Other Operating	34,814	25,493	40,159	41,487
Charges for County Services	27,861	38,623	26,023	30,359
Grants to Outside Organizations	0	0	0	0
Capital	8,284	11,988	3,434	4,141
Total Operating Expenditures	561,802	535,475	566,404	531,959

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	4,867	6,585	6,226	6,212
Debt Service	0	226	145	247
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	9,913	10,101
Total Non-Operating Expenditures	4,867	6,811	16,284	16,560

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Public Safety				
Administration	5,507	4,721	41	37
Investigative Services	143,511	131,916	1,067	1,052
Police Services	274,271	257,408	2,210	2,135
Support Services	143,115	137,914	1,055	897
Total Operating Expenditures	566,404	531,959	4,373	4,121

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	60	148	169	124	129
Fuel	8,862	10,321	10,006	12,712	12,720
Overtime	35,725	25,644	31,724	28,979	32,669
Rent	3,700	3,883	3,896	3,107	3,609
Security Services	0	0	0	0	0
Temporary Services	109	66	123	39	123
Travel and Registration	595	383	1,127	237	1,175
Utilities	7,084	5,838	7,454	5,345	6,163

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Federal Department of Justice Grant	0	1,023	0	0	0	0	0	0	1,023
Police Impact Fees	6,795	0	0	0	0	0	0	0	6,795
BBC GOB Future Financing	0	1,829	0	0	0	0	0	3,935	5,764
BBC GOB Interest	1,020	0	0	0	0	0	0	0	1,020
BBC GOB Series 2005A	3,689	0	0	0	0	0	0	0	3,689
BBC GOB Series 2008B	676	0	0	0	0	0	0	0	676
BBC GOB Series 2008B-1	405	0	0	0	0	0	0	0	405
BBC GOB Series 2011A	4,261	0	0	0	0	0	0	0	4,261
Capital Asset Series 2002 Interest	1,276	0	0	0	0	0	0	0	1,276
Capital Asset Series 2004B Interest	1,934	0	0	0	0	0	0	0	1,934
Capital Asset Series 2007A Interest	3,250	0	0	0	0	0	0	0	3,250
Sunshine State Series 2005 Interest	2,000	0	0	0	0	0	0	0	2,000
Sunshine State Series 2006 Interest	1,240	0	0	0	0	0	0	0	1,240
Capital Outlay Reserve	2,510	6,230	2,722	0	0	0	0	0	11,462
Total:	29,056	9,082	2,722	0	0	0	0	3,935	44,795
Expenditures									
Strategic Area: Public Safety									
Departmental Information Technology Projects	0	1,023	882	0	0	0	0	0	1,905
Equipment Acquisition	9,689	3,421	0	0	0	0	0	865	13,975
Facility Expansion	3,901	2,730	1,200	0	0	0	0	0	7,831
Facility Improvements	1,861	343	0	0	0	0	0	0	2,204
Improvements to County Processes	0	1,050	640	0	0	0	0	0	1,690
New Police Facilities	11,023	1,997	0	0	0	0	0	2,820	15,840
Police Facility Renovation	0	0	0	0	0	0	0	250	250
Telecommunications Equipment	30	1,070	0	0	0	0	0	0	1,100
Total:	26,504	11,634	2,722	0	0	0	0	3,935	44,795

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CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2011-12, MDPD will continue the construction of the Northside Police Station, including a light fleet maintenance and fueling facility, funded with Building Better Communities General Obligation Bond (BBC GOB) proceeds (\$1.997 million)
- In FY 2011-12, MDPD will purchase the last of four helicopters, funded with Capital Outlay Reserve (COR) (\$3.210 million) and Capital Assets Bond Proceeds (\$11,000), as part of a four-year plan to replace existing outdated helicopters; the new helicopters include equipment to enhance surveillance and other criminal investigation efforts
- In FY 2011-12, MDPD will continue improvements to the Miami-Dade Public Safety Training Institute, funded with Police Impact Fees (\$1.75 million) and COR (\$700,000)
- In FY 2011-12, MDPD will continue implementation of a Voice-over Internet Protocol (VoIP) telecommunications system for the MDPD headquarters complex, funded with COR (\$1.070 million)
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes the purchase of a Laboratory Information Management System and Related Subsystems that will increase the efficiency of the evidence submission process and further improve casework management for the Forensic Services Bureau (FSB); the system will also support proper inventory of evidence submitted to MDPD and stored at the Property and Evidence Bureau (PEB); the total project amount is \$1.905 million, partially funded with a Federal Department of Justice Grant (\$1.023 million) and FY 2012-13 COR (\$882,000)
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes the acquisition and replacement of essential laboratory equipment for the Forensic Services laboratory funded with COR (\$200,000)
- In FY 2011-12, MDPD will continue the expansion of the Crime Scene Investigation Section, funded with Police Impact Fees (\$280,000)
- In FY 2011-12, MDPD will continue installation of fire alarm systems at the MDPD headquarters complex and the Kendall District Station funded with COR (\$120,000)
- In FY 2011-12, MDPD will continue the enhancement of the MDPD headquarters complex building security, funded with Building Better Communities General Obligation Bond (BBC GOB) proceeds (\$223,000)
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes the automation of MDPD civil processes, which involves replacement of the obsolete information technology system utilized by Court Services Bureau, funded by COR (\$1.050 million)

DIVISION: POLICE SERVICES

The Police Services Division is responsible for district level police patrol and general investigative functions to repress and prevent criminal activities within Unincorporated Miami-Dade County and contracted municipalities; provides specialized police functions including crowd control, hostage negotiation, canine and aviation response, bomb disposal, and motorcycle and marine patrol; and enforces outstanding felony warrants.

- Provides district level police patrol and general investigative functions within Unincorporated Miami-Dade County and contracted municipalities
- Responds to calls from citizens and to incidents requiring police services
- Provides contractual police services to the Port of Miami, the Aviation Department, and Jackson Health Systems
- Conducts enforcement initiatives designed to prevent criminal activities and reduce the incidence of crimes in the community
- Serves as operational liaison with municipalities contracting with Miami-Dade Police Department for the provision of municipal police services
- Provides administrative support to police districts and performs general administrative functions for the division
- Coordinates off-duty assignments of sworn personnel
- Investigates environmental crimes; investigates criminal violations of the building code and construction fraud
- Coordinates special events, critical incident management, dignitary protection, Special Response Teams (SRT), emergency operation of mobile task force, hostage negotiations, canine support, and bomb disposal services
- Provides aerial support to all law enforcement activities
- Provides marine support to all law enforcement activities and patrols waterways
- Enforces traffic statutes, conducts specialized enforcement including DUI checkpoints, investigates non-fatal hit and run crashes, and provides dignitary and specialized escorts

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS2-1: Reduce response time 								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency response time (in minutes)*	OC	↓	5.32	6.45	6.45	5.17	6.45
	Routine response time (in minutes)*	OC	↓	8.93	9.08	13.00	9.2	13.00

* Police Officer dispatch to arrival for Police Services call

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- MDPD will continue to provide police services to other County entities: the FY 2011-12 Adopted Budget includes reimbursements for service provided to Jackson Memorial Hospital (\$1.078 million), the Port of Miami (\$9.526 million), and the Miami-Dade Aviation Department (\$26.76 million)
- The Town of Miami Lakes will continue to contract for police services at an estimated annual cost of \$6.573 million; funding is comprised of local patrol (\$6.451 million) and optional police services (\$122,000)
- The Town of Cutler Bay will continue to contract for police services at an estimated annual cost of \$8.099 million; funding is comprised of local patrol (\$7.9 million) and optional police services (\$199,000)
- The Village of Palmetto Bay will continue to contract for police services at an estimated annual cost of \$6.174 million; funding is comprised of local patrol (\$6.082 million) and optional police services (\$92,000)
- The City of Doral will continue to contract for optional police services (\$196,000)
- The City of South Miami will continue to contract for School Crossing Guard services (\$64,000)
- Florida City will continue to pay \$20,000 in mitigation fees for law enforcement activities in areas surrounding the annexation area
- The FY 2011-12 Adopted Budget includes the addition of eight Police Officer positions to the Airport District for the Miami Intermodal Center/Rental Car Facility
- The FY 2011-12 Adopted Budget includes savings associated with a reduction in overtime hours for police services targeted enforcement (\$1.141 million)*
- The FY 2011-12 Adopted Budget includes savings associated with operating and capital line item reductions (\$729,000)*
- The FY 2011-12 Adopted Budget includes the elimination of one Captain position at the request of the contracted municipality, Town of Miami Lakes*

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DIVISION: INVESTIGATIVE SERVICES

The Investigative Services Division provides centralized criminal investigation of robberies, homicides, and sexual, domestic, and economic crimes; collects and analyses criminal intelligence; conducts strategic and specialized investigations; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory; conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; and is responsible for professional compliance and for investigation of complaints against police officers and other public officials.

- The Economic Crimes Bureau conducts centralized arson, auto theft, fraud, forgery, embezzlement, and mortgage fraud investigations
- The Homeland Security Bureau develops homeland security intelligence and conducts security and vulnerability assessments of infrastructure and sites that could potentially be targeted by terrorists
- The Homicide Bureau investigates all death cases including natural and accidental deaths, suicides, and traffic fatalities; and investigates incidents involving police shootings or other police actions resulting in injury
- The Narcotics Bureau conducts centralized investigations of illicit narcotics, controlled substances, money laundering, and narcotics related kidnapping; develops intelligence; and conducts specialized criminal investigations of organized crime and violent street gang organizations
- The Robbery Bureau develops robbery intelligence, investigates all robbery cases, provides robbery prevention activities, and conducts protracted undercover investigations of armed habitual offenders and cargo theft
- The Public Corruption Investigations Bureau investigates allegations of misconduct, corruption, and criminal activity involving public officials, County employees, and private vendors conducting business with Miami-Dade County
- The Professional Compliance Bureau conducts investigations of complaints against MDPD employees; conducts staff inspections to ensure adherence to policies and procedures; and is responsible for the departmental policies and procedures manual and compliance with accreditation standards
- The Special Victims Bureau conducts investigations related to domestic violence and family crimes; investigates sexual crimes including sexual battery upon juveniles and sexual assaults on children younger than 16 years of age; and provides victims assistance
- The Forensic Services Bureau provides forensic support, including DNA collection and identification, to all Miami-Dade County police departments through the Crime Lab; collects, classifies, and preserves physical evidence at crime scenes including processing of fingerprints; and, provides photographic services by the Crime Scene Section
- The Warrants Bureau is responsible for serving felony warrants in Miami-Dade County that are issued by local criminal justice systems and all jurisdictions nationwide

Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve relationship between police and the community	Internal departmental staff inspections to ensure compliance with policies, procedures and regulations completed	OP	↔	16	15	14	11	15

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Mortgage fraud public education presentations	OP	↔	67	46	12	16	12

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Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve public safety through enforcement and reduction of initiatives	Homicide Clearance Rate	OC	↑	65%	56%	64%	60%	67%
	Robbery Clearance Rate	OC	↑	28%	29%	27%	34%	28%
	Sexual Crimes Clearance Rate*	OC	↑	78%	91%	40%	107%	40%

*FY 2010-11 Actual includes cleared cases that originated in prior fiscal years

• PS1-2: Solve crimes quickly and accurately								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	70	91	60	94	84
	Robbery arrests	OP	↔	824	694	900	755	900
	Sexual Crimes arrests	OP	↔	496	454	280	387	444
	Narcotics arrests*	OP	↔	13,521	12,223	13,500	13,253	13,000

* Total department-wide arrests including arrests made during special operations

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual crimes)	OP	↔	2,000	2,108	2,000	2,071	2,000
	Items processed by Forensic Identification Section	OP	↔	5,427	7,413	3,000	6,141	3,000
	Latent fingerprints collected	OP	↔	4,000	6,595	4,000	4,444	5,000

• PS3-2: Increase countywide preparedness								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	9	5	6	4	4
	Security and vulnerability assessments conducted*	OP	↔	10	14	10	14	12

* FY 2009-10 actual changed from 50 to 14 to correct duplication

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes savings associated with a reduction in overtime hours for specialized and investigative police enforcement (\$947,000)
- The FY 2011-12 Adopted Budget includes savings associated with operating and capital line item reductions (\$834,000) and a reduction of rent cost (\$286,000)
- The FY 2011-12 Adopted Budget includes the elimination of the unit providing internal affairs services for Miami-Dade Fire Rescue, resulting in the redeployment of one Police Major and six Police Sergeant positions
- The FY 2011-12 Adopted Budget includes the addition of seven grant-funded positions in the Forensic Services Bureau: two Police Property and Evidence Specialists, one Criminalist 1, one MDPD Photographer, and three Fingerprint Analyst 1 positions

DIVISION: SUPPORT SERVICES

The Support Services Division is responsible for communications including the 911 system; provides investigative support in the processing, safekeeping, and preservation of evidence; provides administrative and operational support services to the department; and coordinates training activities, false alarm investigations, and Headquarters security.

- The Miami-Dade Communications Center receives and dispatches both routine and emergency police calls
- The Property and Evidence Bureau manages found, recovered, and evidentiary property
- The Central Records Bureau oversees criminal records, prepares Uniform Crime Reports, and provides teletype and automated data communications
- The Miami-Dade Public Safety Training Institute oversees all training activities including recruit training and certification (Basic Law Enforcement), as well as in-service and specialized training of sworn and non-sworn personnel
- The Facilities Maintenance Section manages and maintains all MDPD facilities
- The Fleet Management Section ensures that all operational fleet needs of the Department are met and that staff complies with all departmental rules and regulations concerning vehicle use
- The False Alarm Unit oversees alarm registration and enforcement of false alarm incidents
- The Information Technology Services Bureau oversees all computer operations including network management, host interconnectivity, and standardization of departmental software; manages automation/technology projects; and develops software applications
- The Public Information & Education Bureau assists news personnel covering police stories and coordinates the release of information to the media.
- The Fiscal Administration Bureau oversees the departmental budget, finance, procurement, inventory control, and grants management; provides information regarding municipal boundary changes; and oversees compliance with contractual stipulations
- The Personnel Management Bureau is responsible for departmental human resources services including recruitment, payroll and benefits
- The Psychological Services Section oversees psychological treatment for MDPD personnel, trains and manages the Department's Hostage Negotiations Unit, and participates in personnel termination proceedings

Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide public records requests in a timely manner	Public records requests processed at public counter	OP	↔	81,764	65,587	73,000	69,467	73,000
	Average processing time for public records requests (in minutes)	EF	↓	30	27	30	27	30

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• PS1-1: Reduce crimes of public concern								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms impounded by MDPD Property and Evidence Bureau	OP	↔	3,500	3,602	3,200	3,629	3,200
	Firearms seized during the Gun Bounty Program	OP	↔	152	131	72	104	72

• PS2-1: Reduce response time								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↓	92%	94%	90%	95%	90%
	Average 911 call processing time (in seconds)	EF	↓	61	66	65	66	65
	911 emergency call volume (in thousands)	IN	↔	1,415	1,404	1,500	2,169	1,500

• PS2-2: Improve effectiveness of outreach and response								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide specialized training to reduce the use of lethal technology	Uniformed district personnel trained to use Electronic Control Device (ECD)	OC	↑	1,239	1,127	1,200	1,243	1,200

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, MDPD will continue to train and certify police personnel in the use of .223 caliber rifles and Electronic Control Devices (ECD)
- In FY 2011-12, MDPD will continue the Gun Bounty Program, which awards \$1,000 for the identification of an individual illegally possessing a firearm that results in an arrest
- The FY 2011-12 Adopted Budget includes the addition of seven Background Investigator positions approved as overages in the prior fiscal year
- *The FY 2011-12 Adopted Budget includes savings associated with the elimination of police vehicle replacement (\$10.09 million); a reduction in overtime hours for police support services (\$261,000); a reduction in operating and investigative services (\$967,000); a delay in the replacement of 2,500 Automated External Defibrillators (AED) (\$850,000); deferral of computer replacement for the second consecutive fiscal year (\$1.33 million); and operating and capital line item reductions (\$844,000)*
- *The FY 2011-12 Adopted Budget includes savings associated with the elimination of one civilian position from the Training Bureau (\$132,000)*

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DIVISION: ADMINISTRATION

The Administration Division includes the Office of the Director and other units that provide direction and controls to ensure efficiency and effectiveness in the provision of police services to the community.

- The Office of the Director manages, directs, and controls the operations and administration of the Department and provides efficient and effective police service to the citizens of Miami-Dade County
- Responsible for the departmental table of organization
- The Police Legal Bureau reviews litigation in which the Department and its employees are involved, provides counsel, prosecutes forfeiture actions, and serves as liaison with legal representatives of other governmental agencies

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce response time	Total emergency response time (in minutes)*	OC	↓	7.83	7.22	8.00	7.25	8.00
	Total routine response time (in minutes)*	OC	↓	21.08	22.35	30.00	20.07	30.00

*From call to arrival for all MDPD calls

BUDGET ENHANCEMENTS OR *REDUCTIONS* AND ADDITIONAL COMMENTS

- The FY 2011-12 Adopted Budget includes savings associated with the elimination of 130 sworn positions vacant at the beginning of the fiscal year, as well as 84 sworn positions to be vacated in coming months; 58 vacant civilian positions were also eliminated
- The FY 2011-12 Adopted Budget includes funding for the School Crossing Guard Program totaling \$6.807 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.977 million; the required subsidy from the General Fund is \$4.830 million
- The FY 2011-12 Adopted Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000) and the Judicial Administration Court Standby Program (\$170,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding to restore two lateral classes and four Basic Law Enforcement (BLE) classes eliminated in FY 2010-11	\$0	\$12,114	199
Provide funding to restore 188 positions, as well as various expenditures related to part-time employees, overtime, equipment, educational travel, data processing services, safety equipment and supplies, vehicle purchases & leases, fleet maintenance and replacement costs, contractual services, and miscellaneous investigative expenses	\$0	\$38,252	188
Total	\$0	\$50,366	387

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