



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 Proposed Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

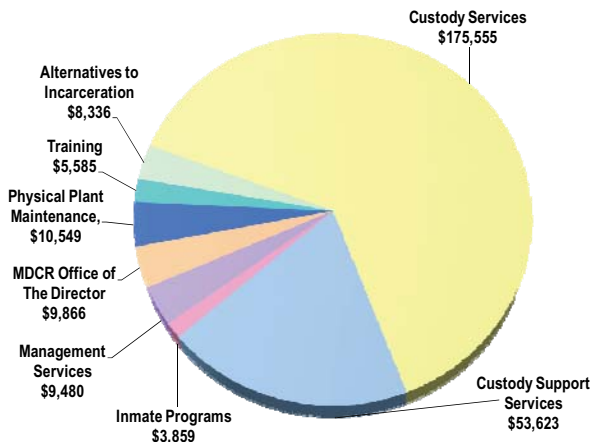
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates four 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.

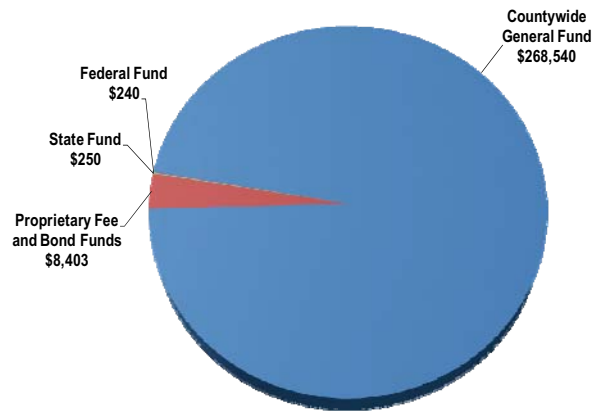
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	306,240	287,654	311,918	268,540
Carryover	7,041	10,693	9,244	5,140
Other Revenues	3,965	3,933	3,860	3,263
State Grants	0	0	0	250
Federal Funds	372	239	240	240
Total Revenues	317,618	302,519	325,262	277,433
Operating Expenditures Summary				
Salary	190,179	184,630	192,525	176,654
Fringe Benefits	78,262	71,218	79,150	54,946
Court Costs	0	7	22	32
Contractual Services	0	8,673	10,916	10,454
Other Operating	37,466	21,730	34,404	28,615
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	2,624
Total Operating Expenditures	306,925	290,136	323,121	276,853
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) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Public Safety				
Alternatives to Incarceration	9,593	8,336	90	90
Custody Services	182,423	175,555	1,765	2,054
Custody Support Services	83,183	53,623	721	430
Inmate Programs	7,904	3,859	8	8
Management Services	10,726	9,480	100	101
MDCR Office of The Director	10,730	9,866	79	80
Physical Plant Maintenance	12,585	10,549	82	82
Training	5,977	5,585	45	45
Total Operating Expenditures	323,121	276,853	2,890	2,890

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	20	2	106	50	50
Fuel	368	421	478	504	496
Overtime	22,092	14,526	13,714	12,624	11,405
Rent	1,482	1,541	1,793	1,695	1,373
Security Services	7	9	18	14	14
Temporary Services	93	70	80	80	80
Travel and Registration	128	121	246	245	290
Utilities	8,273	8,053	8,676	8,673	8,719

FY 2011-12 Proposed 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 Series	0	17,331	0	8,647	7,704	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	18,781	4,800	249,807	7,704	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	1,336	1,188	2,611	72,300	39,565	70,632	69,862	72,506	330,000
Security Improvements	1,225	600	500	0	0	0	0	0	2,325
Total:	21,277	17,377	12,947	75,477	41,246	70,632	76,862	88,597	404,415

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Maintain the Women's Detention Center operational	\$0	\$3,752	21
Reinstate the Boot Camp Program	\$0	\$4,764	21
Reinstate five Correctional Counselor 2 and five Correctional Counselor 1 positions for the Department rehabilitative programs	\$0	\$738	10
Reinstate line item operating and capital expenses	\$477	\$2,762	0
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 a Departmental contracts monitor needed to review, monitor and audit MDCR contracts	\$0	\$51	1
Hire a Lieutenant and Correctional Counselor 1 ensuring that MDCR maintains compliance with the Prison Rape elimination Act (PREA)	\$1	\$122	2
Hire four Mail Center Clerk II to fill the 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	\$0	\$38	1
Total	\$2,556	\$12,908	61

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

Emergency Management

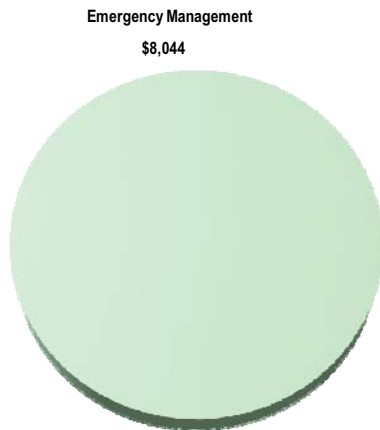
The Department of Emergency Management (DEM) supports our community's disaster preparedness, response, recovery, and mitigation needs through the coordination of information and resources. Additionally, DEM manages the County's Emergency Operation Center (EOC), which coordinates emergency response and recovery plans, decisions, and operations in order to maximize the use of resources within Miami-Dade County.

DEM responsibilities align under the County's Public Safety Strategic Area. General activities conducted by DEM within the four phases of emergency management include: preparedness programs such as the development and maintenance of various emergency and mitigation plans, as well as training and public education programs that ensure responders, volunteers, and the public are prepared to meet the immediate and long term community needs during and following a disaster; response efforts including the coordination of evacuations, sheltering, pre-damage assessment, commodity and assets distribution, in addition to the management of the County's Emergency Operations Center; recovery programs such as the coordination of damage assessment, commodity and assets distribution, debris clearance, financial assistance to individuals and governments, restoration of roads, bridges and critical facilities, and sustained mass care for displaced populations; and mitigation programs such as the Local Mitigation Strategy (LMS) and Urban Area Security Initiative (UASI).

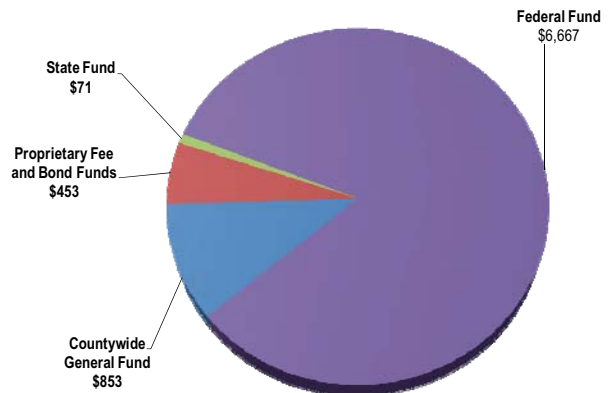
In its effort to promote a disaster ready community, DEM coordinates its activities with the County's municipalities, non-profit social service and medical care agencies, businesses, residents, and visitors.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	2,550	2,032	1,869	853
Miscellaneous	0	36	102	102
Carryover	400	380	209	36
Contract Service	309	309	309	315
State Grants	177	1,069	175	71
Federal Funds	3,796	6,397	5,082	6,667
Total Revenues	7,232	10,223	7,746	8,044

Operating Expenditures

Summary

Salary	1,864	1,912	1,656	885
Fringe Benefits	500	475	461	173
Court Costs	2	0	6	6
Contractual Services	1,416	313	3,189	4,278
Other Operating	900	1,663	826	586
Charges for County Services	216	92	355	351
Grants to Outside Organizations	1,631	2,525	1,233	1,666
Capital	323	2,961	20	99
Total Operating Expenditures	6,852	9,941	7,746	8,044

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) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Public Safety				
Emergency Management	7,746	8,044	20	10
Total Operating Expenditures	7,746	8,044	20	10

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	0	0	1	1	1
Fuel	0	11	15	14	15
Overtime	4	0	4	3	3
Rent	386	0	386	386	386
Security Services	0	2	1	1	1
Temporary Services	10	0	25	25	30
Travel and Registration	12	0	6	19	21
Utilities	0	0	0	0	0

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Restore five Emergency Management Coordinators, two Bureau Managers, one External Affairs Program Coordinator, and one Administrative Secretary. Restore Communication devices and other operational expenses to ensure that the Department more effectively accomplish the objectives outlined in the Business Plan and Mission/Vision Statements and ensure public safety and preparedness.	\$0	\$1,008	9
Software Maintenance	\$14	\$14	0
Total	\$14	\$1,022	9

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

Fire Rescue

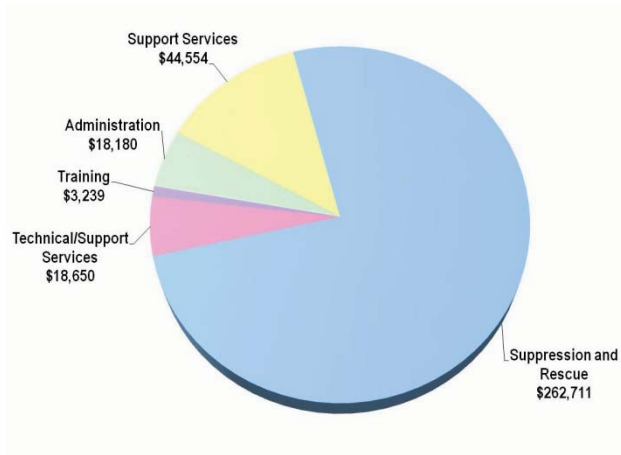
The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing responsive, professional, and humanitarian emergency fire rescue services that are essential to public health, safety, and well-being.

MDFR'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.

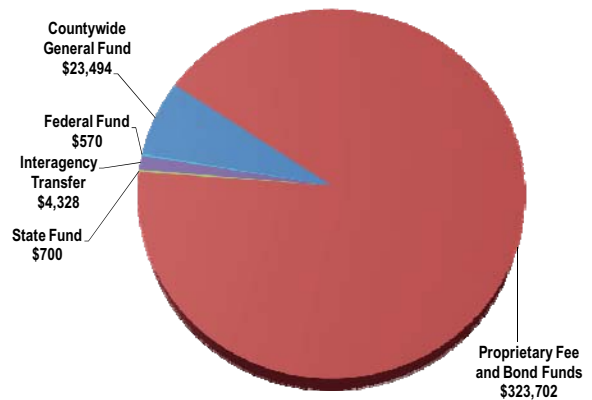
MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDFR has 64 fire rescue stations serving unincorporated Miami-Dade County and 30 municipalities. The Department works closely with the Department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

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	24,358	25,142	29,236	23,494
Interest Earnings	900	311	200	200
Miscellaneous	690	742	936	686
Miscellaneous Revenues	9	10	0	0
Aviation Transfer	18,382	19,048	19,905	18,217
Carryover	25,958	40,983	31,200	5,432
Fees for Services	41,044	37,990	36,725	40,225
Fire Ad Valorem District Tax	307,779	270,494	278,153	258,911
Other	19	17,085	0	0
Public Health Trust	900	900	0	0
Rental of Office Space	665	675	33	33
State Grants	0	346	1,199	700
Federal Funds	1,023	931	639	570
Reimbursements from Departments	4,228	4,295	4,328	4,328
Reimbursements from Outside Agencies	0	0	1,500	0
Total Revenues	425,955	418,952	404,054	352,794

Operating Expenditures

Summary

Salary	235,015	230,657	234,664	215,233
Fringe Benefits	90,502	90,128	99,957	76,231
Court Costs	9	0	5	6
Contractual Services	8,794	7,133	9,642	8,119
Other Operating	24,890	23,655	31,074	22,126
Charges for County Services	13,510	23,078	19,268	20,415
Grants to Outside Organizations	0	0	0	0
Capital	5,726	9,308	4,244	5,206
Total Operating Expenditures	378,446	383,959	398,854	347,334

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) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Public Safety				
Administration	21,716	18,180	94	57
Support Services	45,456	44,554	157	141
Suppression and Rescue	310,021	262,711	2,164	2,050
Technical/Support Services	19,037	18,650	149	146
Training	2,624	3,239	16	17
Total Operating Expenditures	398,854	347,334	2,580	2,411

FY 2011-12 Proposed 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	Projection FY 10-11	Proposed FY 11-12
Advertising	20	0	11	0	8
Fuel	2,469	2,939	4,273	3,794	3,905
Overtime	14,209	14,073	14,115	16,832	16,054
Rent	1,173	1,283	899	790	696
Security Services	566	445	633	588	587
Temporary Services	968	1,068	878	921	898
Travel and Registration	249	63	244	120	139
Utilities	2,246	1,969	2,502	2,228	2,308

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 10-11	Proposed Fee FY 11-12	Dollar Impact FY 11-12
• Special Events (Fire Prevention)	0	0	\$8,000
• Life Safety Program (Fire Prevention)	0	0	\$23,000
• Fees for Advance Life Support (ALS) Level 1 emergency medical transportation	\$600.00	\$800.00	\$1,222,000
• Fees for Basic Life Support (BLS) emergency medical transportation	\$500.00	\$800.00	\$1,312,000
• Fees for Advance Life Support (ALS) Level 2 emergency medical transportation	\$800.00	\$900.00	\$60,000
• Fees for Special Care Transport (SCT) emergency medical transportation service	600.00	900.00	\$36,000

FY 2011-12 Proposed 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									
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 Series	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 Proposed Budget and Multi-Year Capital Plan

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 (GF CW)	\$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
Increase 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.	\$0	\$396	7
Total	\$8,809	\$34,608	275

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

Judicial Administration

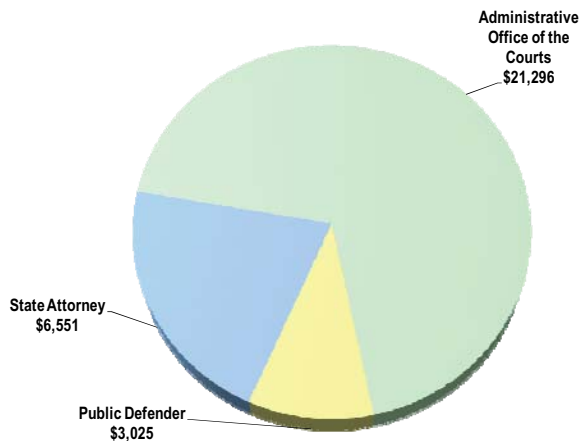
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

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.

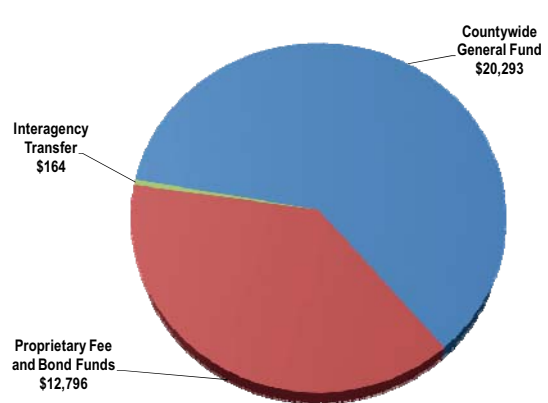
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2011-12 Proposed Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	24,725	18,577	20,457	20,293
Carryover	1,839	2,363	1,845	2,300
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	33,253

Operating Expenditures

Summary

Salary	12,708	12,340	12,914	12,864
Fringe Benefits	4,396	4,164	4,885	4,952
Court Costs	197	244	230	230
Contractual Services	8,177	2,426	3,313	3,219
Other Operating	7,285	7,142	7,270	8,331
Charges for County Services	982	1,566	1,776	673
Grants to Outside Organizations	0	0	0	0
Capital	993	1,043	788	603
Total Operating Expenditures	34,738	28,925	31,176	30,872

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	1,905
Total Non-Operating Expenditures	513	308	1,960	2,381

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Public Safety				
Administrative Office of the Courts	21,927	21,296	252	256
Public Defender	2,866	3,025	0	0
State Attorney	6,383	6,551	12	12
Total Operating Expenditures	31,176	30,872	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	Projection FY 10-11	Proposed 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 Proposed 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 Series	0	19,945	0	7,298	118	0	0	79,090	106,451
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	4,348	0	0	0	0	0	0	0	4,348
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:	110,003	57,522	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	24,900	54,190	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	24,900	54,190	254,926

FY 2011-12 Proposed 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 Additions 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 Proposed Budget and Multi-Year Capital Plan

Juvenile Services

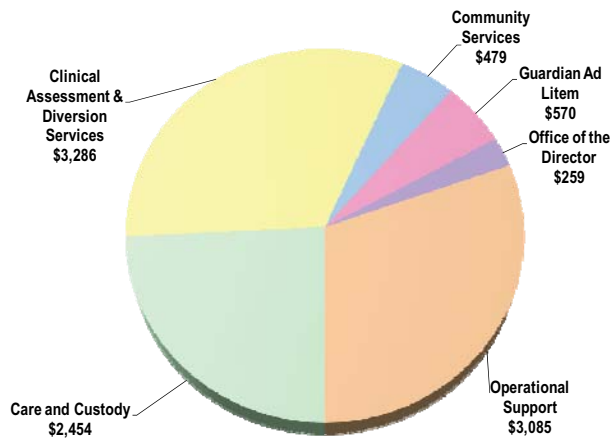
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further delinquent behavior. The Department also supports the County's portion of the Guardian ad Litem (GAL) program, which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

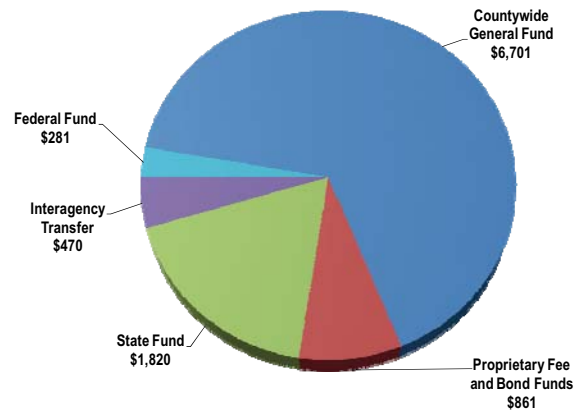
In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department,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

FY 2011-12 Proposed Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	8,399	7,868	7,538	6,701
Carryover	170	210	0	367
Court Fees	474	487	529	432
Other Revenues	0	0	0	62
State Grants	1,928	1,877	1,820	1,820
Federal Funds	642	658	302	281
Interagency Transfers	494	416	1,136	470
Total Revenues	12,107	11,516	11,325	10,133

Operating Expenditures

Summary				
Salary	6,396	6,331	6,208	5,699
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	10,133

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) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Public Safety				
Office of the Director	1,139	259	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	10,133	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	Projection FY 10-11	Proposed FY 11-12
Advertising	0	0	0	0	0
Fuel	2	1	3	3	3
Overtime	21	4	47	47	47
Rent	699	708	720	716	628
Security Services	1,258	1,254	1,589	1,511	1,316
Temporary Services	0	0	0	0	0
Travel and Registration	14	12	25	15	15
Utilities	0	0	0	0	0

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

Medical Examiner

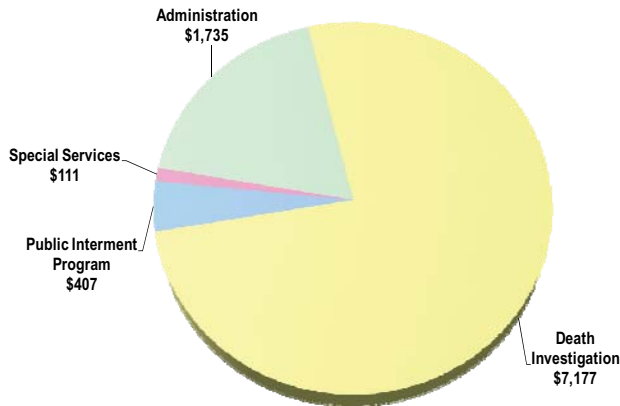
Acting under the authority of Florida Statute 406, the Medical Examiner Department (ME) provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research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

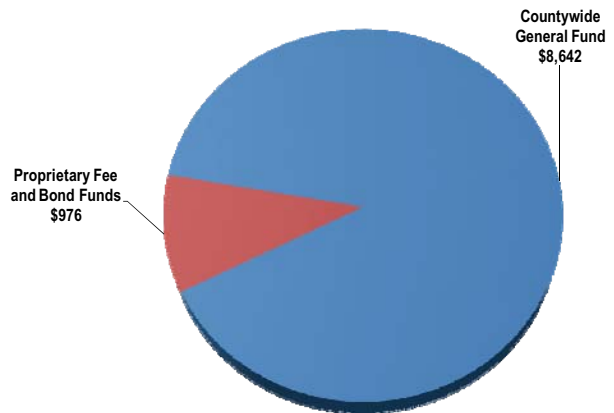
The Department serves the public, as well as the Federal Bureau of Investigation (FBI), Immigration and Customs Enforcement (ICE), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National Transportation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

FY 2011-12 Proposed Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	9,700	8,385	9,157	8,642
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	9,618

Operating Expenditures

Summary

Salary	6,188	5,759	5,851	5,670
Fringe Benefits	2,494	1,887	2,229	1,750
Court Costs	0	0	0	0
Contractual Services	279	263	350	358
Other Operating	1,285	989	1,236	1,408
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	9,430

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) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Public Safety				
Administration	1,523	1,735	9	9
Death Investigation	7,847	7,177	59	61
Public Interment Program	416	407	1	1
Special Services	107	111	0	0
Total Operating Expenditures	9,893	9,430	69	71

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	2	0	0	1	3
Fuel	13	19	30	23	30
Overtime	203	71	130	135	130
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	20	10	30	30	30
Travel and Registration	54	8	20	20	20
Utilities	133	139	176	164	160

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

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 and gain asset sharing funds	\$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 Proposed 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).

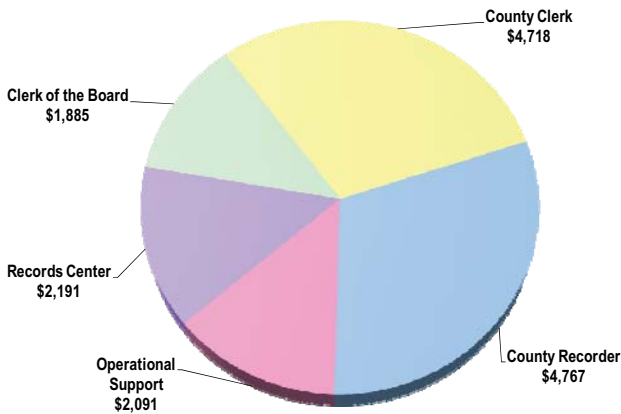
The Office of the Clerk serves as County Recorder, Clerk of the Board of County Commissioners, and Custodian of Public Funds; co-appoints with the Mayor the County internal auditor and Finance Director; operates the parking violations bureau, central depository, and marriage license, archives, and records 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.

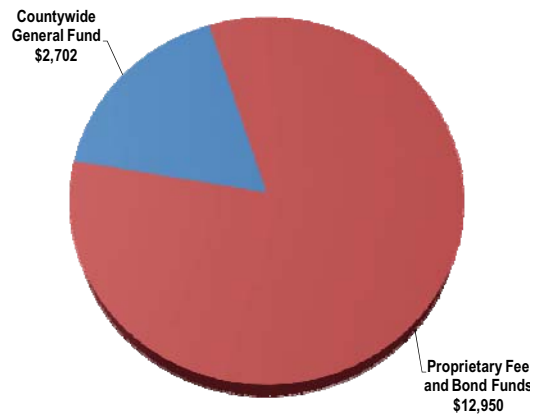
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2011-12 Proposed Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed 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	Proposed FY 11-12	Budget FY 10-11	Proposed 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	Projection FY 10-11	Proposed 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 Proposed Budget and Multi-Year Capital Plan

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 Proposed Budget and Multi-Year Capital Plan

Police

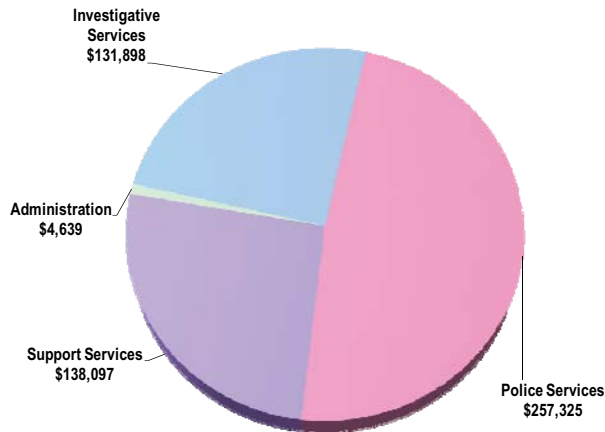
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, serving an ethnically and racially diverse community of over 2.4 million residents. The Department is committed to providing professional law enforcement and investigative services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

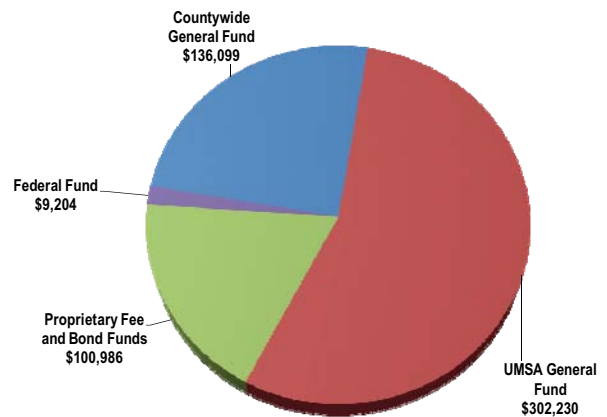
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Fire Rescue, the State Attorney's Office, and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation;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

FY 2011-12 Proposed Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	148,129	162,051	145,576	135,929
General Fund UMSA	0	0	0	170
General Fund UMSA	340,396	305,249	316,940	302,230
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
Interest Income	113	76	58	108
Miscellaneous	5,753	3,753	17,465	4,419
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 Funds	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	343,573
Fringe Benefits	135,836	113,033	137,406	104,747
Court Costs	373	246	485	447
Contractual Services	7,648	7,697	9,177	7,199
Other Operating	34,814	25,493	40,159	40,890
Charges for County Services	27,861	38,623	26,023	30,962
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	4,867	0	0	0
Distribution of Funds In Trust	0	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) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Public Safety				
Administration	5,507	4,639	41	37
Investigative Services	143,511	131,898	1,067	1,052
Police Services	274,271	257,325	2,210	2,135
Support Services	143,115	138,097	1,055	897
Total Operating Expenditures	566,404	531,959	4,373	4,121

FY 2011-12 Proposed 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	Projection FY 10-11	Proposed FY 11-12
Advertising	60	148	169	154	129
Fuel	8,862	10,321	10,006	11,519	12,720
Overtime	35,725	25,644	31,724	31,932	32,669
Rent	3,700	3,883	3,896	3,308	3,609
Security Services	0	0	0	0	0
Temporary Services	109	66	123	50	123
Travel and Registration	595	383	1,127	568	1,175
Utilities	7,084	5,838	7,454	5,692	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 Series	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	709	0	0	0	0	0	0	0	709
BBC GOB Series 2008B-1	405	0	0	0	0	0	0	0	405
BBC GOB Series 2011A	4,228	0	0	0	0	0	0	0	4,228
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

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

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 deleted in FY 2010-11	\$0	\$12,114	199
Provide funding to restore 188 positions and 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