



## 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 2012 - 13 Adopted Budget and Multi-Year Capital Plan

### Corrections and Rehabilitation

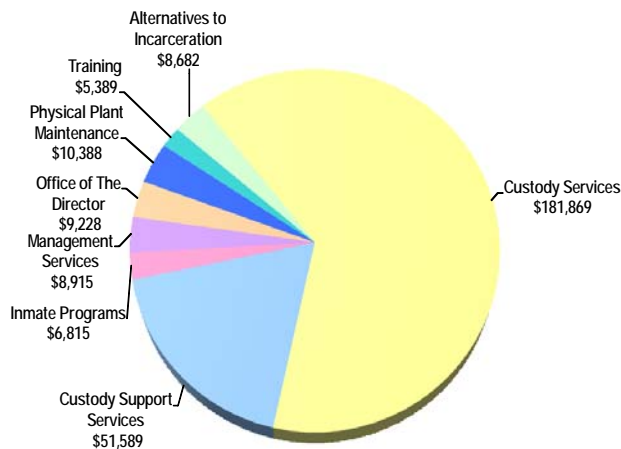
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates six detention facilities with a system-wide average of approximately 5,200 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.

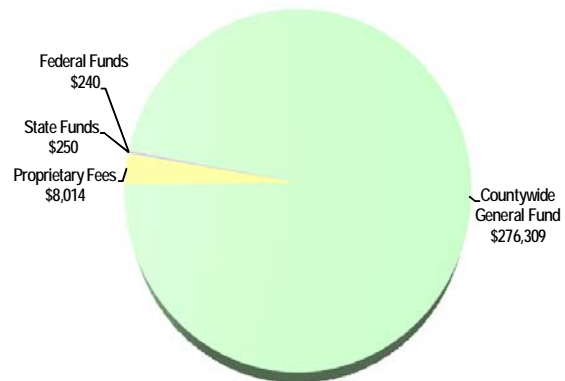
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

### FY 2012-13 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION

<b><u>OFFICE OF THE DIRECTOR</u></b>		
<ul style="list-style-type: none"> <li>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</li> </ul>		
<u>FY 11-12</u> 79	<u>FY 12-13</u> 76	
<b><u>CUSTODY SERVICES</u></b>		
<ul style="list-style-type: none"> <li>Provides for the care, custody and control of inmates incarcerated within four detention facilities. Responsible for all inmate intake, classification and release functions</li> </ul>		
<u>FY 11-12</u> 2,146	<u>FY 12-13</u> 2,108	
<b><u>MANAGEMENT SERVICES AND TRAINING</u></b>		
<ul style="list-style-type: none"> <li>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</li> </ul>		
<u>FY 11-12</u> 146	<u>FY 12-13</u> 143	
<b><u>SUPPORT SERVICES</u></b>		
<ul style="list-style-type: none"> <li>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</li> </ul>		
<u>FY 11-12</u> 624	<u>FY 12-13</u> 656	

## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
<b>Revenue Summary</b>				
General Fund Countywide	287,654	291,388	271,537	276,309
Carryover	10,693	11,803	5,840	4,857
Other Revenues	3,933	3,785	3,263	3,157
State Grants	0	2	250	250
Federal Grants	239	245	240	240
Total Revenues	302,519	307,223	281,130	284,813
<b>Operating Expenditures Summary</b>				
Salary	184,630	191,555	180,340	187,928
Fringe Benefits	71,218	72,543	55,137	53,930
Court Costs	7	2	32	29
Contractual Services	8,673	8,141	10,375	9,493
Other Operating	21,730	21,173	29,314	25,971
Charges for County Services	3,399	3,320	3,528	3,767
Grants to Outside Organizations	0	0	0	0
Capital	479	386	1,824	1,757
Total Operating Expenditures	290,136	297,120	280,550	282,875
<b>Non-Operating Expenditures Summary</b>				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	580	547	580	515
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	1,423
Total Non-Operating Expenditures	580	547	580	1,938

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
<b>Strategic Area: Public Safety</b>				
Office of The Director	9,816	9,228	79	76
Alternatives to Incarceration	8,334	8,682	94	94
Custody Services	178,319	181,869	2,146	2,108
Custody Support Services	54,230	51,589	437	436
Inmate Programs	4,262	6,815	11	45
Management Services	9,471	8,915	101	98
Physical Plant Maintenance	10,536	10,388	82	81
Training	5,582	5,389	45	45
Total Operating Expenditures	280,550	282,875	2,995	2,983

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	2	7	50	4	14
Fuel	421	483	496	467	558
Overtime	14,526	12,208	11,000	9,226	7,992
Rent	1,541	1,529	1,695	1,563	1,781
Security Services	9	5	14	5	14
Temporary Services	70	59	80	135	0
Travel and Registration	121	135	290	80	280
Utilities	8,053	7,551	8,719	6,873	7,946

## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Future Financing	0	2,313	7,197	11,675	11,933	50,891	49,092	0	133,101
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	1,530	0	0	0	0	0	0	0	1,530
BBC GOB Series 2011A	571	0	0	0	0	0	0	0	571
Capital Asset Series 2007 Bond Proceeds	10,774	0	0	0	0	0	0	0	10,774
Future Financing	0	0	0	8,523	18,377	70,732	70,197	72,171	240,000
Capital Outlay Reserve	7,285	2,810	1,170	0	0	0	0	0	11,265
<b>Total:</b>	<b>21,958</b>	<b>5,123</b>	<b>8,367</b>	<b>20,198</b>	<b>30,310</b>	<b>121,623</b>	<b>119,289</b>	<b>72,171</b>	<b>399,039</b>
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Equipment Acquisition	659	500	400	0	0	0	0	0	1,559
Jail Facility Improvements	14,562	7,860	7,967	11,675	7,000	6,999	9,092	0	65,155
New Jail Facilities	1,175	0	0	8,523	23,310	114,624	110,197	72,171	330,000
Security Improvements	1,647	678	0	0	0	0	0	0	2,325
<b>Total:</b>	<b>18,043</b>	<b>9,038</b>	<b>8,367</b>	<b>20,198</b>	<b>30,310</b>	<b>121,623</b>	<b>119,289</b>	<b>72,171</b>	<b>399,039</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Pre-Trial Detention Center kitchen renovation project is a multi-phase project; unforeseen environmental conditions and additional scope of work were incorporated in the design plans; the projected completion date for the construction of the new kitchen pantry (Task 2) is projected to be completed by November 2013; the dry-run permits submitted by the design professional were approved by the City of Miami; the project is expected to be bid and awarded by October 2012; the crawl space clean up and the renovation of the existing kitchen space (Tasks 1 and 4) are to be completed by September 2015; options for the building structural envelope improvements are under consideration with an anticipated completion date of May 2016; this work is funded through the Building Better Communities General Obligation Bond (BBC GOB) program (\$47 million total allocation)
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$6.7 million for various safety and security-related projects, funded with \$5.5 million in Capital Outlay Reserve (COR) and \$1.2 million in prior year Capital Asset Bond proceeds; site-specific improvements include Turner Guilford Knight Correctional Center (TGK) kitchen air conditioning installation (\$650,000), housing unit shower renovations (\$268,000), and security enhancements (\$678,000); Metro West Detention Center (MWDC) inmate housing bathroom renovation (\$600,000), air conditioning system upgrade (\$105,000), and security window replacement (\$660,000); Training and Treatment Center partial plumbing infrastructure repairs (\$263,000); Women's Detention Center exterior sealing (\$390,000); and completion of Pre-Trial Detention Center fire alarm replacement (\$63,000); multi-site projects include retherm unit replacement (\$506,000); kitchen equipment replacement (\$500,000); facility roof replacement (\$559,000); elevator modernization (\$700,000); and communications infrastructure expansion to support department-wide VOIP (\$783,000)

### **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

## FY 2012 - 13 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases*	OC	↑	1,020	905	917	832	900

\*Decreases since FY 2009-10 are due to a decline in inmate population

### 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 Program.

- 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Manage jail population effectively	Monthly bookings	OP	↔	8,559	7,480	8,000	7,058	8,000
	Average length of stay per inmate (in calendar days)	EF	↓	20.6	22.0	21.9	22.6	21.9
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	12,243	10,863	11,000	9,989	10,800
Provide safe, secure, and humane detention	Random individual canine searches*	OP	↔	18,030	29,982	24,000	56,721	50,000
	Average daily inmate population	EF	↓	5,803	5,509	5,845	5,170	5,200
	Major incidents	OC	↓	52	48	84	105	84
	Random individual shakedown searches**	OP	↔	30,302	26,620	26,400	26,020	26,400
	Inmate disciplinary reports	OP	↔	5,820	5,039	3,800	5,644	3,800

\* FY 2011-12 Actual and FY 2012-13 Target reflect an increase in the number of canines from two to four, increased coverage on weekends and changes in the way canine "sniffs" are measured

\*\*Decline in searches conducted since FY 2009-10 are the result of a lower inmate population and effectiveness of anti-contraband preventive measures

## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2012-13 Adopted Budget provides for the continuation of the Boot Camp Program at the prior year service level

### **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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				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	\$1.37	\$1.38	\$1.53	\$1.50
	Inmate meals served (in thousands)	OP	↔	7,164	6,884	7,000	6,311	6,500
	Average meals per inmate ratio (daily)	EF	↓	3.29	3.43	3.37	3.34	3.3

\*FY 2011-12 Actual and FY 2012-13 Target reflect a new methodology for calculating cost per meal; prior year figures were calculated pursuant to a gainsharing agreement, which is no longer in place

### **DIVISION: MANAGEMENT SERVICES**

The Management Services Division supports all administrative requirements of the Department to include budget and finance, personnel management, performance management, 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	98%	98%	98%	82%	98%
	Average correctional officer trainees hired per month*	IN	↔	13	7	6	1.91	0
	Average civilians hired per month	IN	↔	1	4	10	4.58	10
	Average State certified correctional officers hired per month*	IN	↔	2	2	2	.25	0

\*Due to a continued decline in inmate population and a corresponding reduction of essential staffing posts, the Department does not plan to hire Correctional Officers in FY 2012-13



## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average monthly overtime hours*	EF	↓	27,979	22,869	19,700	16,080	14,000

\*Due to organizational efficiencies and a continued decline in inmate population, budgeted overtime hours have been reduced by nearly 30 percent from FY 2011-12 to FY 2012-13

### 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 and Mental Health Diversion Facility.

- 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				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	↑	81%	78%	80%	99%	85%
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	96%	95%	100%	93%	100%

### DIVISION: TRAINING

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

- Provides basic academy training to Correctional Officer recruits and Corrections Technicians
- 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)*	OP	↔	75	80	94	56	80
	Employees completing in-service training (quarterly)	OP	↔	94	110	90	114	90

\*In FY 2011-12, the Department deferred some accreditation in order to offset overtime costs associated with a higher than anticipated vacancy rate

## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

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### ADDITIONAL INFORMATION

- The FY 2012-13 Adopted Budget includes \$8.2 million in budgeted attrition savings associated with an average of 80 sworn positions and 20 civilian positions being held vacant throughout the fiscal year
- In FY 2012-13, an additional \$9.514 million in savings is achieved by freezing 125 sworn and 24 civilian positions; these savings are made possible by the continued decline in inmate population and a corresponding reduction of essential staffing posts; it is anticipated that these positions will need to be funded in the following fiscal year to staff the new Mental Health Facility
- In FY 2011-12, the Department identified 111 non-safety/security posts to be converted from sworn to civilian staffing for a total savings of \$6.062 million; in FY 2012-13, an additional 13 posts will be converted (\$622,000)
- Due to organizational efficiencies and a reduced inmate population, the Department will realize \$4 million in overtime savings in FY 2012-13
- As a result of departmental reorganization efforts, 12 positions have been eliminated in the FY 2012-13 Adopted Budget, including a Division Chief and a Captain position

### 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 2012-13 to ensure proper inventory of supplies and equipment	\$793	\$2,762	0
<b>Total</b>	<b>\$793</b>	<b>\$2,762</b>	<b>0</b>

## FY 2012 - 13 Adopted 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 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 67 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities.

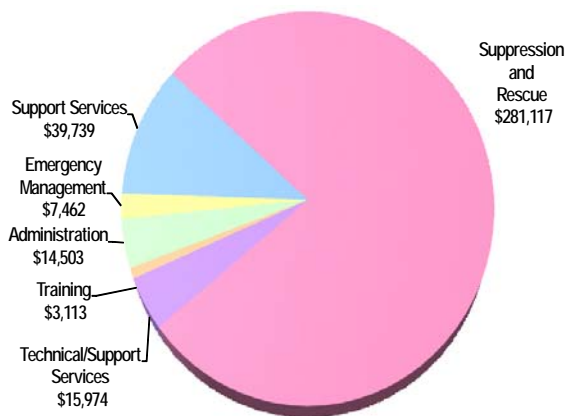
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to airport and seaport 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.

The Office of Emergency Management (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.

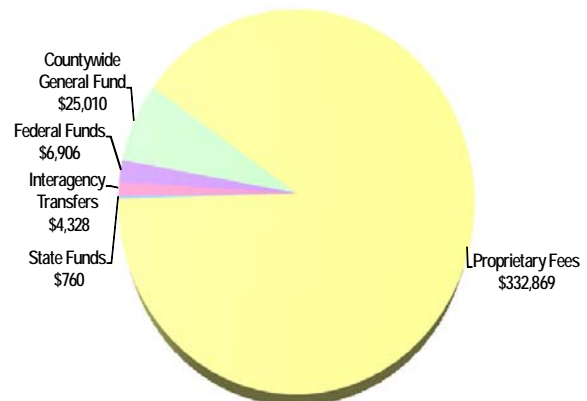
MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 143 agencies to achieve International Accreditation Agency status by CFAI and is now the largest accredited fire-rescue department in the Southeast and the second largest in the Nation. Additionally, the Office of Emergency Management is accredited through the Emergency Management Accreditation Program, an affiliate of the Council of State Governments, and is one of only 41 jurisdictions nationwide and three in the State of Florida to achieve that status.

### FY 2012-13 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<p style="text-align: center;"><b><u>OFFICE OF THE FIRE CHIEF</u></b></p> <ul style="list-style-type: none"> <li>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; and oversees public affairs</li> </ul> <p style="text-align: center;"> <u>FY 11-12</u>                      <u>FY 12-13</u>  9                                      9 </p>			
<p style="text-align: center;"><b><u>TECHNICAL/SUPPORT SERVICES</u></b></p> <ul style="list-style-type: none"> <li>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; administers off-duty services by providing Fire Department personnel and equipment support for special events; provides facilities maintenance and construction; management information and computer systems; and dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations</li> </ul> <p style="text-align: center;"> <u>FY 11-12</u>                      <u>FY 12-13</u>  331                                      295 </p>		<p style="text-align: center;"><b><u>SUPPRESSION AND RESCUE</u></b></p> <ul style="list-style-type: none"> <li>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 (TRT); performs safety surveys, and firefighting and rescue demonstrations; oversees Airport and Seaport fire and rescue services and employee training activities; 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</li> </ul> <p style="text-align: center;"> <u>FY 11-12</u>                      <u>FY 12-13</u>  1,962                                      2,060 </p>	
<p style="text-align: center;"><b><u>BUDGET/PLANNING/GRANTS/ADMINISTRATION</u></b></p> <ul style="list-style-type: none"> <li>Oversees capital project development; manages fiscal operations including capital and grants management, directs strategic and organizational planning projects; directs human resources activities; maintains medical records; functions as liaison with elected officials and County administrative offices; maintains departmental records; develops recruitment programs; and oversees procurement management</li> </ul> <p style="text-align: center;"> <u>FY 11-12</u>                      <u>FY 12-13</u>  113                                      50 </p>		<p style="text-align: center;"><b><u>EMERGENCY MANAGEMENT</u></b></p> <ul style="list-style-type: none"> <li>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</li> </ul> <p style="text-align: center;"> <u>FY 11-12</u>                      <u>FY 12-13</u>  17                                      17 </p>	

## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
<b>Revenue Summary</b>				
General Fund Countywide	27,174	30,207	24,785	25,010
Interest Earnings	311	217	200	80
Miscellaneous	778	969	780	1,019
Miscellaneous Revenues	10	0	0	0
Other	17,085	0	0	0
Public Health Trust	900	0	0	0
Aviation Transfer	19,048	19,650	18,217	19,835
Carryover	41,363	12,966	8,487	11,242
Contract Service	309	309	315	630
Fees for Services	37,990	44,085	40,225	41,415
Fire Ad Valorem District Tax	270,494	274,942	255,892	258,595
Rental of Office Space	675	535	33	53
State Grants	1,415	77	771	760
Federal Grants	7,328	4,518	7,436	6,906
Reimbursements from Departments	4,295	4,187	4,328	4,328
<b>Total Revenues</b>	<b>429,175</b>	<b>392,662</b>	<b>361,469</b>	<b>369,873</b>
<b>Operating Expenditures Summary</b>				
Salary	232,569	234,799	211,809	223,970
Fringe Benefits	90,603	93,833	82,452	82,057
Court Costs	0	2	12	8
Contractual Services	7,446	7,200	11,967	9,809
Other Operating	25,318	27,660	22,204	25,212
Charges for County Services	23,170	16,519	20,658	16,807
Grants to Outside Organizations	2,525	853	1,666	540
Capital	12,269	5,390	5,241	3,505
<b>Total Operating Expenditures</b>	<b>393,900</b>	<b>386,256</b>	<b>356,009</b>	<b>361,908</b>
<b>Non-Operating Expenditures Summary</b>				
Transfers	157	0	129	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	5,444	3,227	4,421	4,264
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	910	3,701
<b>Total Non-Operating Expenditures</b>	<b>5,601</b>	<b>3,227</b>	<b>5,460</b>	<b>7,965</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
<b>Strategic Area: Public Safety</b>				
Administration	18,180	14,503	57	64
Emergency Management	8,263	7,462	17	17
Support Services	44,556	39,739	142	144
Suppression and Rescue	263,121	281,117	2,053	2,051
Technical/Support Services	18,650	15,974	146	137
Training	3,239	3,113	17	18
<b>Total Operating Expenditures</b>	<b>356,009</b>	<b>361,908</b>	<b>2,432</b>	<b>2,431</b>

## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	0	0	9	0	3
Fuel	2,939	3,794	3,920	3,843	4,018
Overtime	14,073	16,832	11,491	13,612	12,360
Rent	1,283	790	1,082	1,068	992
Security Services	445	588	588	345	381
Temporary Services	1,068	921	928	636	668
Travel and Registration	63	120	160	166	123
Utilities	1,969	2,228	2,308	1,905	2,310

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
<b>Revenue</b>									
Fire Impact Fees	7,966	1,400	1,300	1,429	1,300	1,300	0	0	14,695
Impact Fees - Interest Earnings	750	0	0	0	0	0	0	0	750
2006 Sunshine State Financing	5,503	0	0	0	0	0	0	0	5,503
BBC GOB Future Financing	0	0	0	0	0	0	1,375	0	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 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
Vendor Financing	0	11,760	0	0	0	0	0	0	11,760
Operating Revenue	0	1,250	0	0	0	0	0	0	1,250
Total:	33,429	14,410	1,300	1,429	1,300	1,300	1,375	0	54,543
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Facility Improvements	1,200	400	745	1,000	1,000	1,300	555	0	6,200
Fire Station Renovation	0	1,472	1,472	0	0	0	0	0	2,944
Future Capital Projects	0	750	1,250	0	0	0	0	0	2,000
New Fire Stations	2,247	4,231	3,110	1,097	0	0	0	0	10,685
Ocean Rescue Facilities	125	0	0	0	0	0	1,375	0	1,500
Telecommunications Equipment	0	5,880	5,880	0	0	0	0	0	11,760
Telecommunications Facilities	18,954	500	0	0	0	0	0	0	19,454
Total:	22,526	13,233	12,457	2,097	1,000	1,300	1,930	0	54,543

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan programmed capital expenditures include: continued construction of new Fire Rescue stations, including Coconut Palm (\$1.198 million), funded by Sunshine State Financing, and Miami Lakes West (\$1.502 million) and Palmetto Bay (\$1.531 million), funded by Fire Impact Fees; Fire Rescue station renovations (\$1.472 million), funded by Sunshine State Financing; facility improvements (\$400,000), funded by Fire Impact Fees; and fire apparatus replacement (\$750,000), funded by Fire Impact Fee Interest
- In FY 2012-13, the Department will commence the UHF Narrowbanding project (\$11.760 million), funded by a ten-year lease financing agreement with the vendor; the project is necessary to comply with the Federal Communications Commission's (FCC) mandate for all public safety radio systems to operate with 12.5 kHz efficiency technology

## FY 2012 - 13 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 operating and capital budget development
- Provides planning, research, accreditation and quality management

#### Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,553	2,419	2,432	2,349	2,431

### 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 heavy fleet and motor pool operations, maintenance, and replacement
- Dispatches emergency and non-emergency calls for service
- Administers the Probationary Development Office and Driver Certification Program
- Oversees management information and computer systems
- Provides Fire Department personnel and equipment support for special events

#### Strategic Objectives - Measures

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	15,889	16,781	14,700	16,574	16,700
	Life safety inspections completed	OP	↔	73,524	70,123	69,612	70,994	69,000
	Percentage of fire plans reviewed within 9 business days of submission	EF	↑	100%	99%	100%	99%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,168	1,135	1,122	1,765	1,650
	Certificate of occupancy inspections completed	OP	↔	11,486	13,619	12,000	14,119	13,000

## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2012-13 Adopted Budget includes funding for two Quality Assurance Specialists for review of 911 calls; the two positions will be funded by Miami-Dade Police Department through 911 fees (\$144,000)

### **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

### **Strategic Objectives - Measures**

- PS2-1: Reduce response time

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Reduce MDFR response time	Fire rescue calls	IN	↔	234,534	237,062	242,000	236,224	235,975
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	OC	↓	7.58	8.05	8.15	8.12	8.15
	Average response time to structure fires within the urban development boundary (in minutes)*	OC	↓	6.25	6.40	7.00	6.35	7.00
	Average fire rescue dispatch time (in seconds)	EF	↓	43	40	40	33	45
	Life-threatening calls received by MDFR **	IN	↔	140,638	142,358	147,000	140,853	141,880
	Fire suppression calls received by MDFR **	IN	↔	23,829	22,677	24,000	21,946	20,715

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

\*\* 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Improve response time to incidents occurring in waterways or shorelines	Fire Boat Missions	OP	↔	352	305	280	238	200
	Potentially hazardous situations prevented at Crandon and Haulover parks	OP	↔	37,180	56,820	49,900	47,743	44,000



## FY 2012 - 13 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase community awareness and preparedness	Emergency shelter spaces available*	OP	↔	90,408	92,792	79,000	95,296	85,000
	Emergency Evacuation Assistance Program registrants	OC	↑	2,368	2,263	2,500	2,197	2,500
	New Community Emergency Response Team (CERT) members trained	OP	↔	135	129	150	61	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	↔	261,168	252,948	280,000	30,633	30,000
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OP	↔	76%	88%	80%	100%	80%
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,295	1,117	1,600	1,256	1,400

\* Shelter spaces exceed minimum standard mandated by State of Florida, Division of Emergency Management (72,980 for 2013)

\*\* In FY2011-12, the manner in which subscribers were reported changed to only reflect direct Miami-Dade Alerts subscribers. Prior to FY2011-12, indirect subscribers from universities/cities were included, adding approximately 250,000 subscribers

## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

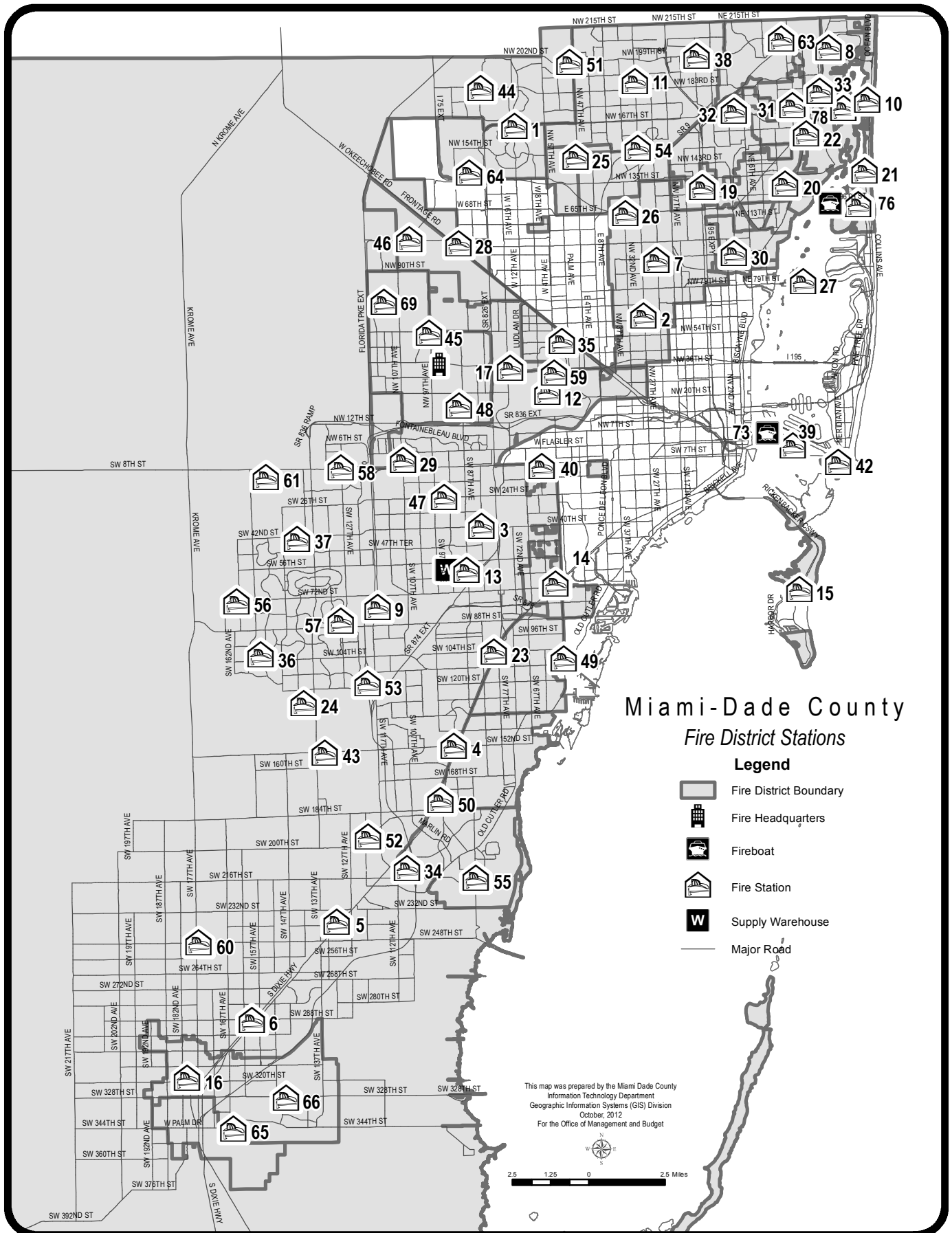
### ADDITIONAL INFORMATION

- In FY 2011-12, the Department relocated the Communications Division to the MDRF headquarters complex utilizing Urban Area Security Initiative grant funds (\$1.8 million) and 2009 Capital Asset Acquisition Bond proceeds (\$2.6 million); this project relocated fire rescue dispatch operations to the Doral area; the previous location 5680 SW 87th Avenue will remain as a back-up facility
- As part of the Department's reorganization plan, the FY 2012-13 Adopted Budget includes the elimination of a vacant Administrative Officer 1 position in the Budget Bureau

### 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	\$0	\$5,100	0
Assign full time crew to Fire Boat 1	\$0	\$2,895	18
Assign full-time crew to Fire Boat 2	\$0	\$2,895	18
Hire 189 firefighters to staff 13 new fire rescue units/services throughout Miami-Dade County	\$0	\$14,294	189
Provide quality service and meet Advanced Life Support (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 an additional 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	\$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
<b>Total</b>	<b>\$3,709</b>	<b>\$28,636</b>	<b>268</b>

# FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

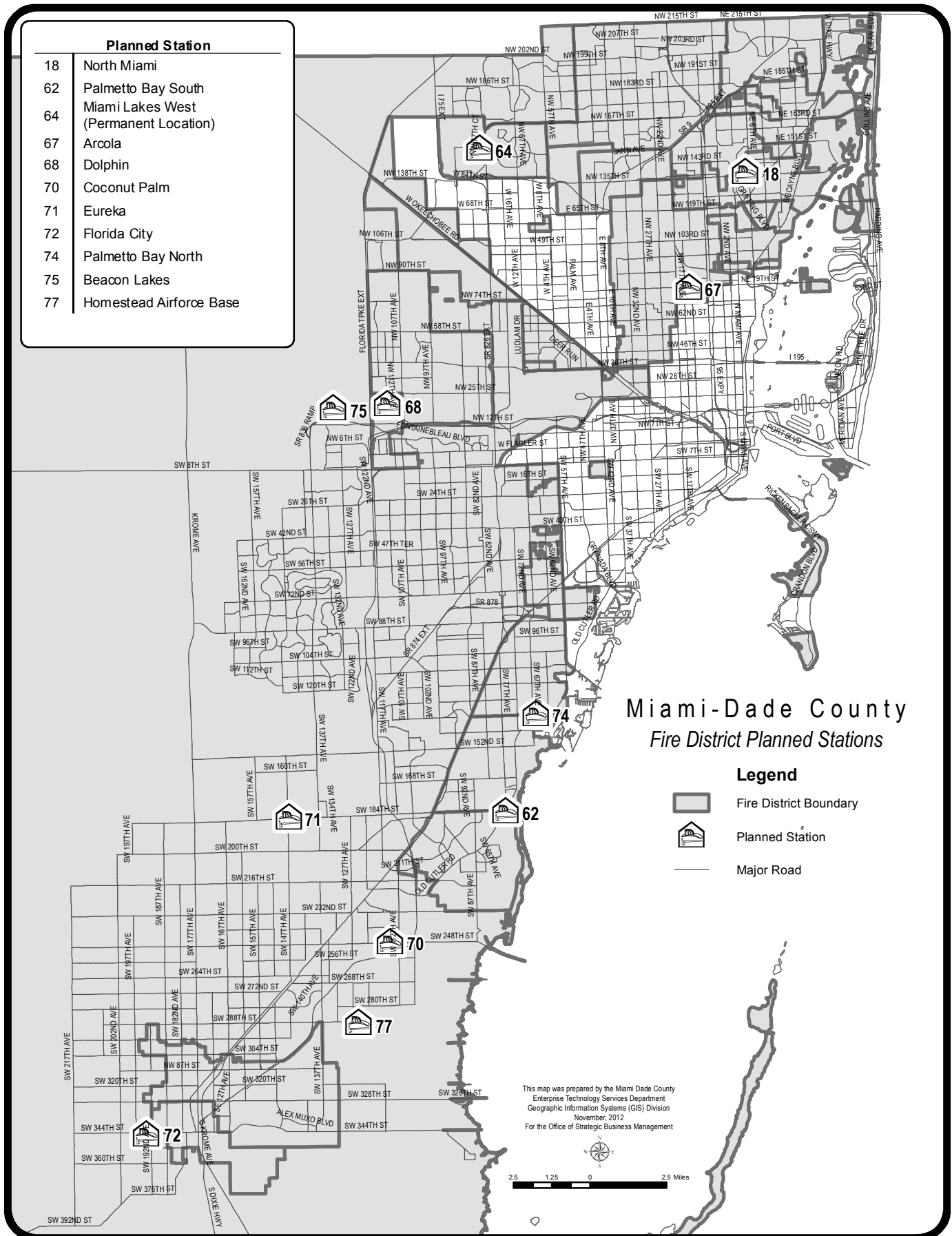


# FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

## Miami-Dade Fire Rescue

1	Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014	37	West Bird 4200 SW 142 Ave, Miami-Dade 33175
2	Model Cities 6460 NW 27 Ave, Miami-Dade 33147	38	Golden Glades 575 NW 199 St, Miami-Dade 33169
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	39	Port Of Miami 1303 Africa Way, Miami 33132
4	Coral Reef 9201 SW 152 St, Miami-Dade 33157	40	West Miami 901 SW 62 Ave, West Miami 33144
5	Goulds 13150 SW 238 St, Miami-Dade 33032	41	North Division 2270 NE Miami Gardens Dr, Miami-Dade 33180
6	Modello 15890 SW 288 St, Miami-Dade 33033	42	Fisher Island 65 Fisher Island Dr, Miami-Dade 33109
7	West Little River 9350 NW 22 Ave, Miami-Dade 33147	43	Richmond 13390 SW 152 St, Miami-Dade 33177
8	Aventura 2900 NE 199 St, Aventura 33180	44	Palm Springs North 7700 NW 186 St, Miami-Dade 33015
9	Kendall 7777 SW 117 Ave, Miami-Dade 33183	45	Doral 9710 NW 58 St, Doral 33178
10	Village of Sunny Isles 175 172 St, Sunny Isles Beach 33160	46	Medley 10200 NW 116 Way, Medley 33178
11	Carol City 18705 NW 27 Ave, Miami-Dade 33056	47	Westchester 9361 SW 24 St, Miami-Dade 33165
12	Airport NW 42 Ave / NW 21 St, Miami-Dade 33122	48	Fountainebleau 8825 NW 18 Ter, Miami-Dade 33172
13	East Kendall 6000 SW 87 Ave, Miami-Dade 33173	49	Pincrest 10850 SW 57 Ave, Pincrest 33156
14	South Miami 5860 SW 70 St, South Miami 33143	50	Perrine 9798 E Hibiscus St, Miami-Dade 33157
15	Key Biscayne 2 Crandon Blvd, Miami-Dade 33149	51	Honey Hill 4775 NW 199 St, Miami-Dade 33055
16	Homestead 325 NW 2 St, Homestead 33030	52	South Miami Heights 12105 Quail Roost Dr, Miami-Dade 33177
17	Virginia Gardens 7050 NW 36 St, Miami-Dade 33166	53	Turnpike 11600 SW Turnpike Hwy, Miami-Dade 33186
19	North Miami West 650 NW 131 St, North Miami 33168	54	Bunche Park 15250 NW 27th Ave, Miami-Dade 33054
20	North Miami East 13000 NE 16 Ave, North Miami 33161	55	Saga Bay 21501 SW 87th Ave, Miami-Dade 33189
21	Haulover Beach 10500 Collins Ave, Miami-Dade 33154	56	West Sunset 16250 SW 72 St, Miami-Dade 33193
22	Interama 15655 Biscayne Blvd, North Miami 33160	57	West Kendall 8501 SW 127 Ave, Miami-Dade 33183
23	Kendall South 7825 SW 104 St, Miami-Dade 33156	58	Tamiami 12700 SW 6 St, Miami-Dade 33184
24	Air Rescue 14150 SW 127 St, Miami-Dade 33186	59	Airport North Side 5680 NW 36 St, Miami Springs 33166
25	Opa Locka Airport 4600 NW 148 St, Opa-Locka 33054	60	Redland 17605 SW 248 St, Miami-Dade 33031
26	Opa Locka 3190 NW 119 St, Miami-Dade 33167	61	Trail 15155 SW 10 St Miami-Dade 33194
27	North Bay Village 7903 East Dr, North Bay Village 33141	63	Highland Oaks 1655 NE 205 St, Miami-Dade 33179
28	Hialeah Gardens 10350 NW 87 Ave, Hialeah Gardens 33016	64	Miami Lakes West 8205 Commerce Way, Miami Lakes 33016
29	Sweetwater 351 SW 107 Ave, Sweetwater 33174	65	East Homestead 1350 SE 24 St, Homestead 33035
30	Miami Shores 9500 NE 2 Ave, Miami Shores 33138	66	Village Of Homestead 3100 SE 8 St, Homestead 33033
31	Sun Ray 17050 NE 19 Ave, North Miami Beach 33162	73	Fireboat 975 N America Way, Miami 33132
32	Uleta 16899 NE 3 Ct, North Miami Beach 33162	76	Bay Harbor 1165 95 St, Bay Harbor 33154
33	Aventura 2601 Pointe East Dr, Aventura 33160	78	Eastern Shores 16435 NE 35 Ave, Miami 33160
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		

# FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan



## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

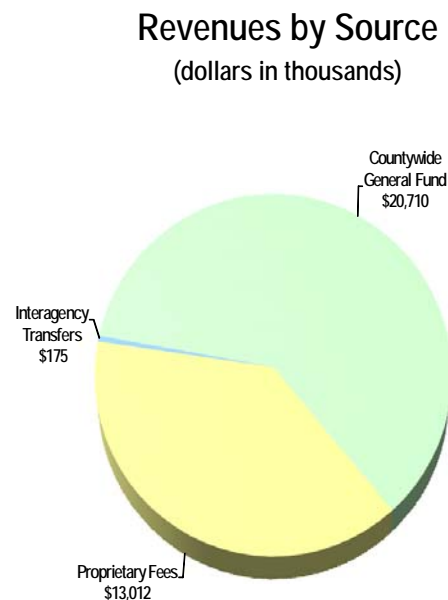
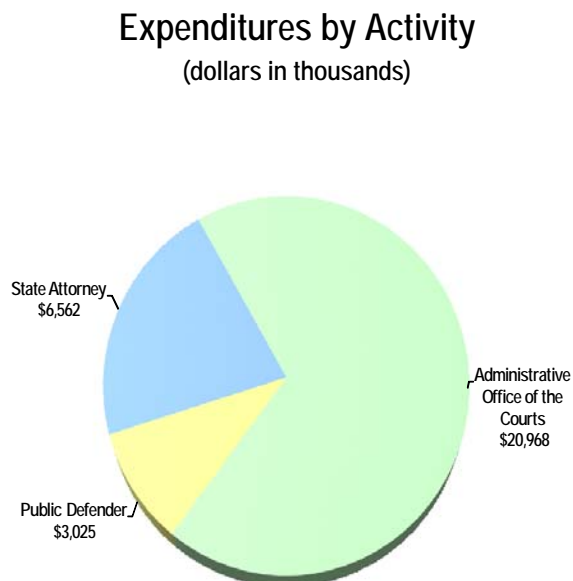
### Judicial Administration

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 2012-13 Adopted Budget



# FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<div>ELECTORATE</div>	
<div>CHIEF JUDGE*</div> <div><ul style="list-style-type: none"><li>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</li></ul></div> <div><div>FY 11-12</div><div>0</div><div>FY 12-13</div><div>0</div></div>	
<div>COURT ADMINISTRATOR*</div> <div><ul style="list-style-type: none"><li>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</li></ul></div> <div><div>FY 11-12</div><div>0</div><div>FY 12-13</div><div>0</div></div>	
<div>ADMINISTRATIVE SERVICES**</div> <div><ul style="list-style-type: none"><li>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</li></ul></div> <div><div>FY 11-12</div><div>9</div><div>FY 12-13</div><div>9</div></div>	<div>HUMAN RESOURCES**</div> <div><ul style="list-style-type: none"><li>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</li></ul></div> <div><div>FY 11-12</div><div>3</div><div>FY 12-13</div><div>3</div></div>
<div>COURT TECHNOLOGY (CITeS)**</div> <div><ul style="list-style-type: none"><li>Directs all research and systems analyses, supports all PC and mainframe users Circuit-wide and supports telecommunications services</li></ul></div> <div><div>FY 11-12</div><div>29</div><div>FY 12-13</div><div>29</div></div>	<div>COURT OPERATIONS**</div> <div><ul style="list-style-type: none"><li>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</li></ul></div> <div><div>FY 11-12</div><div>217</div><div>FY 12-13</div><div>222</div></div>
<div>STATE ATTORNEY'S OFFICE**</div> <div><ul style="list-style-type: none"><li>Responsible for prosecuting or defending all suits, applications, or mediations on behalf of the State</li></ul></div> <div><div>FY 11-12</div><div>12</div><div>FY 12-13</div><div>12</div></div>	<div>PUBLIC DEFENDER'S OFFICE***</div> <div><ul style="list-style-type: none"><li>Represents any indigent defendant charged with a felony or misdemeanor punishable by imprisonment</li></ul></div> <div><div>FY 11-12</div><div>0</div><div>FY 12-13</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 2012 - 13 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
<b>Revenue Summary</b>				
General Fund Countywide	18,577	18,272	20,294	20,710
Carryover	2,431	2,679	2,323	2,928
Court Fees	8,487	8,153	6,664	5,136
Court Standby Revenue	263	268	268	268
Interest Income	12	11	39	24
Process Server Fees	121	194	158	159
Program Income	1,652	1,741	3,370	4,497
Recording Fee for Court Technology	201	201	0	0
Interagency Transfers	169	163	164	175
<b>Total Revenues</b>	<b>31,913</b>	<b>31,682</b>	<b>33,280</b>	<b>33,897</b>

### **Operating Expenditures Summary**

Salary	12,404	12,015	12,960	13,135
Fringe Benefits	4,164	4,532	5,006	4,688
Court Costs	244	256	230	210
Contractual Services	2,361	2,398	3,219	3,184
Other Operating	7,143	7,425	8,141	8,145
Charges for County Services	1,566	840	674	679
Grants to Outside Organizations	0	0	0	0
Capital	1,043	783	659	514
<b>Total Operating Expenditures</b>	<b>28,925</b>	<b>28,249</b>	<b>30,889</b>	<b>30,555</b>

### **Non-Operating Expenditures Summary**

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	308	466	475	668
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,916	2,674
<b>Total Non-Operating Expenditures</b>	<b>308</b>	<b>466</b>	<b>2,391</b>	<b>3,342</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
<b>Strategic Area: Public Safety</b>				
Administrative Office of the Courts	21,312	20,968	258	263
Public Defender	3,026	3,025	0	0
State Attorney	6,551	6,562	12	12
<b>Total Operating Expenditures</b>	<b>30,889</b>	<b>30,555</b>	<b>270</b>	<b>275</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertisement	0	0	0	0	2
Fuel	24	108	43	110	43
Overtime	0	21	30	19	32
Rent	3,415	3,421	3,746	3,033	3,124
Security Services	676	817	200	783	851
Temporary Services	212	153	251	201	222
Travel and Registration	72	1	5	4	6
Utilities	2,026	2,136	2,362	2,619	2,415



## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
<b>Revenue</b>									
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	8,096	16,860	6,750	0	0	0	79,090	110,796
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	495	0	0	0	0	0	0	0	495
BBC GOB Series 2011A	141	0	0	0	0	0	0	0	141
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	3,430	600	100	190	0	0	0	0	4,320
IT Funding Model	264	660	410	0	0	0	0	0	1,334
Total:	108,652	45,994	17,370	6,940	0	0	0	79,090	258,046
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Court Facilities	54,208	66,794	48,780	6,750	0	0	0	79,090	255,622
Departmental Information Technology Projects	964	660	410	0	0	0	0	0	2,034
Facility Improvements	0	100	100	190	0	0	0	0	390
Total:	55,172	67,554	49,290	6,940	0	0	0	79,090	258,046

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$660,000 in IT Funding Model proceeds for the continuing implementation of the Odyssey Automation Project, which will allow the Clerk of the Courts to electronically store case management information and reduce storage expenses
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$140.6 million for the construction of a new Children's Courthouse comprised of future financing proceeds (\$36.6 million), Criminal Justice Bond Program proceeds and interest earnings (\$4 million), and Juvenile Courthouse Bond proceeds and interest (\$99.95 million); completion of the facility is expected in FY 2013-14
- The FY 2012-13 Adopted Budget and Multi-Year Capital 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) scheduled for completion in FY 2014-15, and \$74.7 million to construct and improve new and existing courtrooms and administration facilities
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes funding from the Capital Outlay Reserve (COR) to provide court facility repairs and renovations (\$500,000); construct courtrooms at the Joseph Caleb Justice Center (\$17.7 million, including \$15 million from BBC GOB and \$2.7 million of COR contribution)

## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

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### ADDITIONAL INFORMATION

- Revision 7 to Article V of the Florida Constitution, effective July, 1, 2004, established certain obligations (such as the maintenance of facilities, security, technology, telecommunications, and existing multi-agency criminal justice information systems) on the part of counties; the FY 2012-13 Adopted Budget includes funding of more than \$63 million in General Fund revenues to support Court-related expenditures in the Internal Services Department, Information Technology Department, and the Court System budget
- The FY 2012-13 Adopted Budget includes \$2.7 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 FY 2012-13 Adopted Budget includes \$3.5 million in self-funded local requirement Court programs such as Self-Help (\$1.6 million), Drive Legal (\$1.5 million), Process Servers (\$294,000), and Adult Drug Court (\$141,000)
- The FY 2012-13 Adopted Budget includes funding for the Early Representation Unit (\$1.2 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 2012-13 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 (\$464,000)
- The FY 2012-13 Adopted Budget includes \$28,000 for the PDO and \$50,000 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 2012-13 Adopted Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse (\$423,000); 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 2012-13 Adopted Budget includes continued funding for the State Attorney's Office (SAO) Civil Citation Program (\$54,000), Mobile Operations Victim Emergency Services (MOVES) program (\$266,000), and the subpoena service program (\$206,000); the MOVES and the subpoena service programs have been certified as local requirements
- The FY 2012-13 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) (\$175,000), 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 2012-13 Adopted Budget includes funding of \$856,000 for the Law Library; this operation is funded by fees, charges, and donations (\$200,000); 25 percent of the Criminal Court cost \$65 surcharge (\$366,000); Local Business Tax (\$85,000); interest earnings (\$1,000); carryover (\$80,000); and private donations (\$124,000)
- The FY 2012-13 Adopted Budget includes funding for the Legal Aid program (\$3.226 million); the funding is comprised of General Fund support (\$1.712 million), Florida Bar Foundation contributions (\$427,000), local and State contributions (\$275,000), Grants to Encourage Arrest related to Domestic Violence (\$54,000), a Victims of Crime Act grant (\$77,000), Court fees (\$366,000), carryover (\$65,000), and other miscellaneous revenues (\$250,000)
- The FY 2012-13 Adopted Budget includes funding for five overage positions to support Delinquency Drug Court (one Judicial Support Administrator 2) and the Mental Health Jail Diversion Grant Program (one Judicial Services Coordinator 2, one Computer Technician 1, two Judicial Services Coordinator 1); these additional positions are funded in FY 2012-13 from the Inmate Welfare Trust Program, however, if funding is not available for FY 2013-14, these positions will be eliminated; in addition the FY 2011-12 position count has been corrected to reflect a scrivener's error
- The Non-Departmental General Fund section of the FY 2012-13 Adopted Budget includes \$2.3 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 FY 2012-13 Adopted Budget includes funding of \$2 million for the renovations of Floor 14th and 15th of the Miami-Dade Court House
- We appreciate the collaborative efforts of Chief Judge Joel H. Brown, Katherine Fernandez-Rundle, State Attorney, and Carlos J. Martinez, Public Defender towards the successful completion of the FY 2012-13 Adopted Budget

## FY 2012 - 13 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
Hire six Judicial Administration Court Security Specialists to support Judges, General Magistrates, Court Personnel, and the Public	\$0	\$186	6
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 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 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 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
Hire one Judicial Support Administrator 1 is required to verify receipt and issuance of supplies and commodities purchased	\$0	\$38	1
Hire one JA Information Clerk will direct and provide information to parents coming to Court for Child Support matters; these matters tend be highly emotional and potentially volatile	\$0	\$27	1
Provide additional funding to support the Early Representation Unit	\$0	\$500	0
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
Restore funding to technology support budget	\$0	\$318	0
<b>Total</b>	<b>\$0</b>	<b>\$1,493</b>	<b>17</b>

## FY 2012 - 13 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.

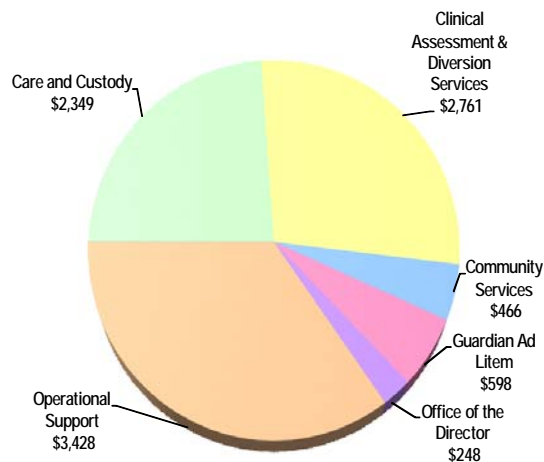
As part of the Public Safety strategic area, the Department processes all juveniles arrested in Miami-Dade County at a 24 hours a day, 7 days a week facility. Additionally, JSD provides sophisticated, highly individualized assessment, referral, and case management services to eligible youth.

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 2012-13 Adopted Budget

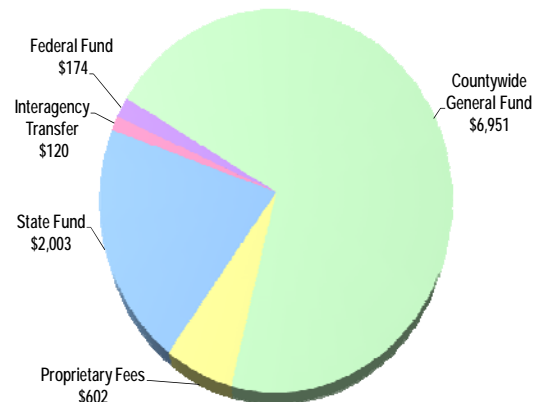
#### Expenditures by Activity

(dollars in thousands)



#### Revenues by Source

(dollars in thousands)



## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<div>OFFICE OF THE DIRECTOR</div> 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## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
<b>Revenue Summary</b>				
General Fund Countywide	7,868	7,303	6,689	6,951
Other Revenues	0	47	62	62
Carryover	224	518	367	174
Court Fees	507	401	432	366
State Grants	1,877	1,792	1,820	2,003
Federal Grants	658	300	281	174
Interagency Transfers	416	634	470	120
Total Revenues	11,550	10,995	10,121	9,850

### **Operating Expenditures**

<b>Summary</b>				
Salary	6,331	5,991	5,687	5,620
Fringe Benefits	1,930	1,781	1,514	1,168
Court Costs	0	0	0	0
Contractual Services	1,385	1,263	1,455	1,379
Other Operating	1,134	1,137	1,144	1,149
Charges for County Services	214	296	289	508
Grants to Outside Organizations	0	0	0	0
Capital	-2	10	32	26
Total Operating Expenditures	10,992	10,478	10,121	9,850

### **Non-Operating Expenditures**

<b>Summary</b>				
Transfers	40	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	40	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
<b>Strategic Area: Public Safety</b>				
Office of the Director	247	248	2	2
Care and Custody	2,454	2,349	36	36
Clinical Assessment & Diversion Services	3,286	2,761	45	43
Community Services	479	466	6	5
Operational Support	3,085	3,428	7	7
Guardian Ad Litem	570	598	7	7
Total Operating Expenditures	10,121	9,850	103	100

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
Advertising	0	0	0	0	0
Fuel	1	1	3	1	1
Overtime	4	22	47	11	47
Rent	708	699	628	605	708
Security Services	1,254	1,256	1,316	1,263	1,299
Temporary Services	0	0	0	0	0
Travel and Registration	12	5	15	4	13
Utilities	11	91	127	113	131

## FY 2012 - 13 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
- Seeks alternative funding sources and fosters partnerships with other organizations and juvenile justice stakeholders to maximize resources

#### Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				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	↑	89%	90%	90%	92%	90%

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Reduce the number of youth released to secure detention	Youth released to secure detention*	OC	↓	3,399	2,966	2,906	2,750	2,761

\*In FY 2012-13, the Department anticipates fewer juveniles being arrested due to its diversion and prevention programs.

### 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
- Provides department wide training to ensure compliance with Florida Statutes and funding sources

#### Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Reduce the number of juvenile arrests in Miami-Dade County	Juvenile arrests processed*	OC	↓	7,129	6,380	6,230	5,649	5,920

\*In FY 2012-13, the Department anticipates fewer juveniles being processed due to its diversion and prevention programs.

## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

• PS1-4: Provide safe and secure detention

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				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%	98%	100%	99%	100%
	Percentage of detainable youth released within six hours	EF	↑	72%	74%	75%	74%	75%
	Percentage of non-detainable youth released within six hours	EF	↑	56%	52%	60%	51%	60%

### DIVISION COMMENTS

- In FY 2012-13, 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

### **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 assessment, crisis intervention, involuntary commitment (Baker Act), and case management to the client population
- Assesses and refers eligible juveniles to appropriate diversion programs
- Provides clinical guidance, review, and clinical training to Care and Custody and Clinical Assessment and Diversion Services Divisions
- Partners with the Youth Crime Task Force and provides recommendations to fund programming based on service and risk level needs of the prevention and diversion population
- Partners with Community-based Organizations to ensure appropriate services to client population

### **Strategic Objectives - Measures**

• PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of youth successfully completing diversion programs	EF	↑	80%	80%	75%	81%	75%
	Youths referred to Civil Citation	OP	↔	2,315	2,531	2,500	1,902	2,600
	New youths referred to diversion programs	OP	↔	3,794	3,797	3,800	3,262	3,980



## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

• PS1-3: Support successful re-entry into the community								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				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	↔	5,958	5,723	5,300	6,532	5,500

### DIVISION COMMENTS

- In FY 2012-13, the Department will continue to receive funding from the Florida Department of Juvenile Justice (\$965,000) and the United States Department of Justice Byrne Grant (\$174,000) for diversion services
- In FY 2012-13, the Department will continue to increase assessments and case management funded by the Consequence Foundation with one Juvenile Assessment Counselor position until December 2012
- As a result of the reduction in Community Development Block Grant funding, the FY 2012-13 Adopted Budget includes the reduction of two positions (\$100,000)

### **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
- Administers the Violence Intervention Project (VIP) in conjunction with the Youth Commission
- Educates community on services provided by JSD to address the needs of at-risk and arrested youth

### DIVISION COMMENTS

- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget includes the reduction of one Administrative Officer (\$84,000)

### **DIVISION: OPERATIONAL SUPPORT**

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

- Develops and monitors the department budget
- Performs Department's financial, grant, human resources, and procurement management functions
- Performs facility and equipment maintenance

## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

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### **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

### **ADDITIONAL INFORMATION**

- The FY 2012-13 Adopted Budget continues funding from the Miami-Dade Economic Advocacy Trust to support the Department's Diversion program (\$120,000)
- The FY 2012-13 Adopted Budget provides additional funding to the Youth Commission for travel, events, and outreach (\$60,000)

## FY 2012 - 13 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.

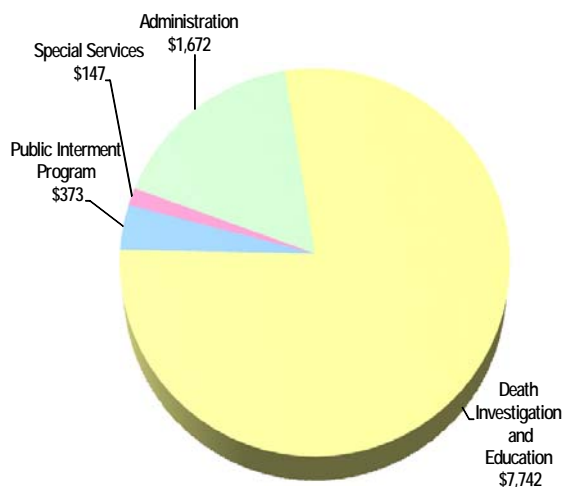
As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigation, and public interment services; investigates and processes approximately 12,000 cases annually, which include cremation request reviews, autopsies, 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 2012-13 Adopted Budget

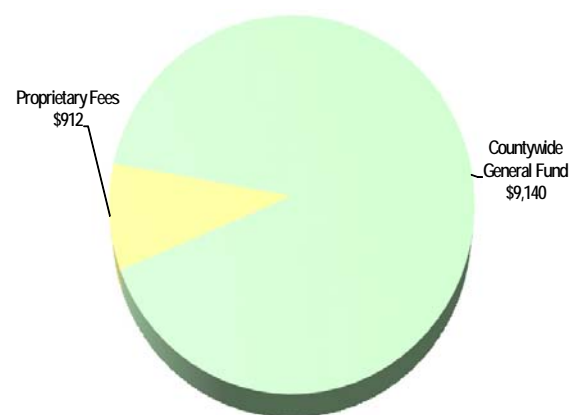
#### Expenditures by Activity

(dollars in thousands)



#### Revenues by Source

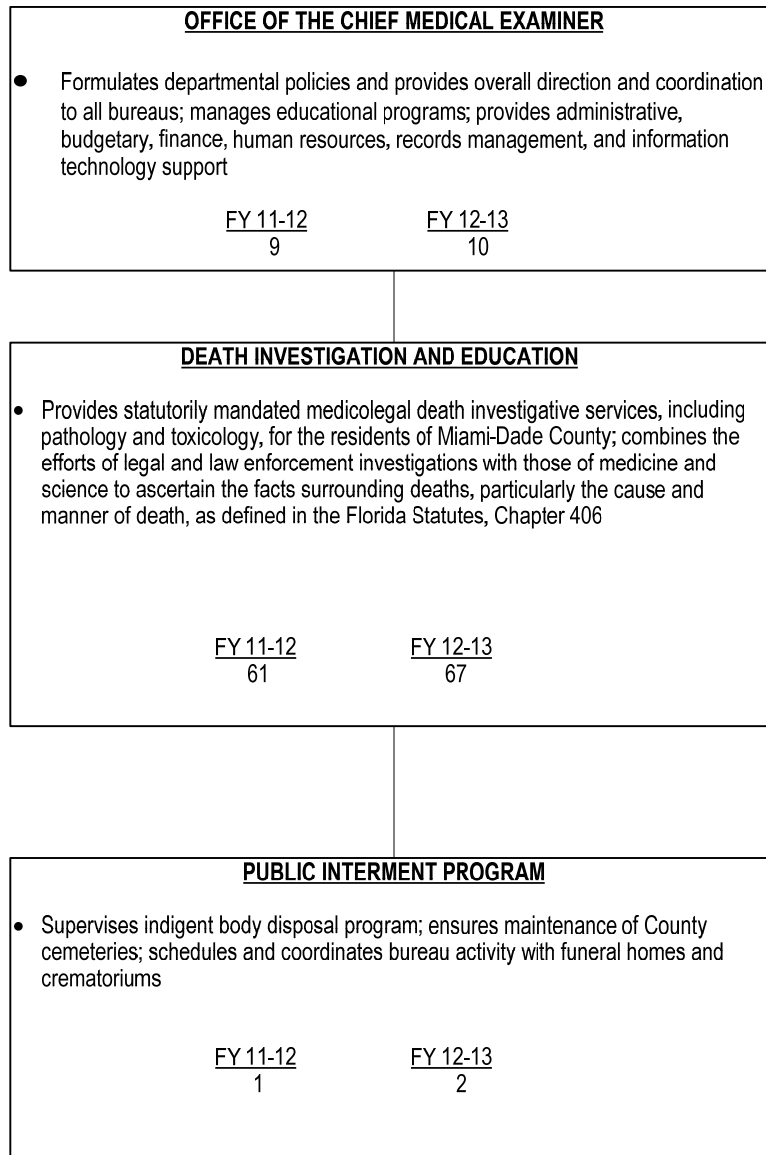
(dollars in thousands)



## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION



## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
<b>Revenue Summary</b>				
General Fund Countywide	8,385	8,345	8,625	9,140
Other Revenues	207	189	148	115
Photographic Sales	18	15	0	0
Special Service Fees	60	34	58	52
Toxicology Testing	92	83	75	78
Carryover	391	444	299	265
Cremation Approval Fees	323	383	380	385
Forensic Imaging	2	4	16	17
<b>Total Revenues</b>	<b>9,478</b>	<b>9,497</b>	<b>9,601</b>	<b>10,052</b>

### Operating Expenditures

<b>Summary</b>				
Salary	5,759	5,650	5,790	6,387
Fringe Benefits	1,887	1,912	1,723	1,658
Court Costs	0	0	0	0
Contractual Services	263	306	358	323
Other Operating	989	1,021	1,298	1,322
Charges for County Services	133	133	217	217
Grants to Outside Organizations	0	0	0	0
Capital	3	27	27	27
<b>Total Operating Expenditures</b>	<b>9,034</b>	<b>9,049</b>	<b>9,413</b>	<b>9,934</b>

### Non-Operating Expenditures

<b>Summary</b>				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	188	118
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>188</b>	<b>118</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
<b>Strategic Area: Public Safety</b>				
Administration	1,556	1,672	9	10
Death Investigation and Education	7,382	7,742	61	67
Special Services	111	147	0	0
Public Internment Program	364	373	1	2
<b>Total Operating Expenditures</b>	<b>9,413</b>	<b>9,934</b>	<b>71</b>	<b>79</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	0	0	3	-3	2
Fuel	19	26	30	26	35
Overtime	71	93	130	77	130
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	10	0	30	0	30
Travel and Registration	8	18	20	19	20
Utilities	139	125	160	173	196

## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	0	300	0	0	0	0	0	0	300
Total:	0	300	0	0	0	0	0	0	300
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Equipment Acquisition	0	300	0	0	0	0	0	0	300
Total:	0	300	0	0	0	0	0	0	300

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2012-13, the Department will receive \$300,000 of Capital Outlay Reserve (COR) funding for the replacement of the Liquid Chromatograph/Ion Trap Mass Spectrometer and the Gas Chromatograph/Mass Spectrometer

### **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

## FY 2012 - 13 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
- 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
- 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

#### Strategic Objectives - Measures

- GG1-2: Develop a customer-oriented organization

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)	EF	↓	22	29	24	27	24

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	11,222	11,956	11,200	11,227	11,200
	Crime scene investigations conducted	OP	↔	164	208	229	198	229
	Forensic photographs taken	OP	↔	134,184	105,541	100,000	107,714	100,000
	Average monthly Medicolegal calls	OP	↔	5	5	8	8	8
Provide accurate and timely toxicology services	Toxicology Cases Turnaround Time (in days)*	EF	↓	47	63	30	90	30

\*In FY 2011-12, the Department was unable to meet its budget target for the following three reasons: staffing shortages from unanticipated vacancies and a lost position, an increase in case complexities due to the appearance of newly created synthetic drugs, and the additional time needed to prepare for an accreditation inspection by the American Board of Forensic Toxicology (ABFT)

## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines*	OP	↔	40%	20%	100%	17%	100%
	Percentage of cases closed in 90 days*	EF	↑	15%	21%	90%	21%	90%

\*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 and FY 2011-12, the Department lacked the required staff doctors to meet case load

### • PS2-1: Reduce response time

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Efficiently process and investigate death cases	Forensic Evidence Response Team (FERT) yearly percentage of response calls above 60 minutes	EF	↓	21%	28%	5%	32%	5%

### DIVISION COMMENTS

- The FY 2012-13 Adopted Budget includes the addition of one Forensic Photographer, one Forensic Records Technician, one Clerk, one Forensic Evidence Recovery Technician, one Toxicologist, and one System Analyst/ Programmer, and the conversion of two part-time positions to full-time that will ensure that the Department maintains its NAME accreditation standards (\$217,000)

### **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 crematoriums

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Toxicology Assistant to decrease turnaround time in toxicologist cases	\$0	\$56	1
<b>Total</b>	<b>\$0</b>	<b>\$56</b>	<b>1</b>



## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

### Office of the Clerk

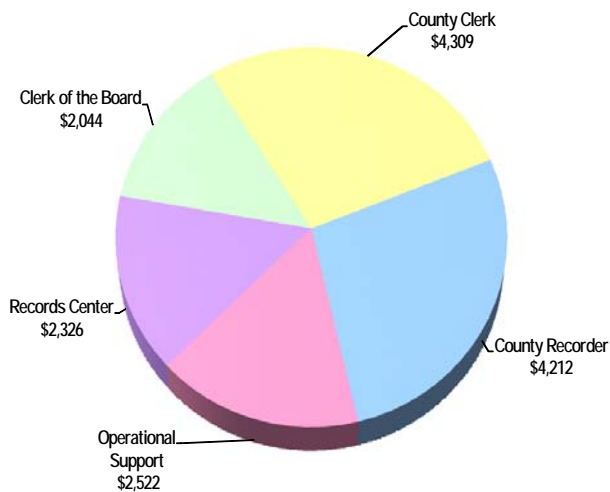
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts). The majority of Clerk operations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

As part of the Public Safety strategic area, 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.

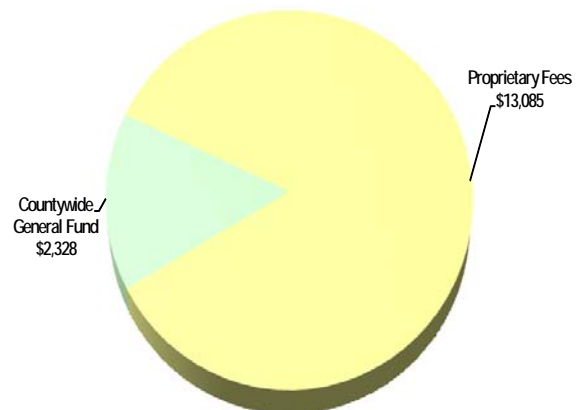
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

### FY 2012-13 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<b><u>OFFICE OF THE CLERK *</u></b> <ul style="list-style-type: none"> <li>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</li> </ul> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 11-12</u> 1         </div> <div style="text-align: center;"> <u>FY 12-13</u> 1         </div> </div>			
<b><u>COURT OPERATIONS **</u></b> <ul style="list-style-type: none"> <li>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</li> </ul> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 11-12</u> 1         </div> <div style="text-align: center;"> <u>FY 12-13</u> 1         </div> </div>		<b><u>COURTS/RECORDING/EX-OFFICIO *</u></b> <ul style="list-style-type: none"> <li>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 of the Clerk's ex-officio duties as they pertain to the administration of the Value Adjustment Board (VAB) and Code Enforcement</li> </ul> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 11-12</u> 109         </div> <div style="text-align: center;"> <u>FY 12-13</u> 109         </div> </div>	
<b><u>COMPTROLLER *</u></b> <ul style="list-style-type: none"> <li>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</li> </ul> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 11-12</u> 4         </div> <div style="text-align: center;"> <u>FY 12-13</u> 4         </div> </div>		<b><u>OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES *</u></b> <ul style="list-style-type: none"> <li>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</li> </ul> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 11-12</u> 29         </div> <div style="text-align: center;"> <u>FY 12-13</u> 29         </div> </div>	
<b><u>CLERK OF THE BOARD ***</u></b> <ul style="list-style-type: none"> <li>Manages the official files of action taken by the Board of County Commissioners (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</li> </ul> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 11-12</u> 23         </div> <div style="text-align: center;"> <u>FY 12-13</u> 23         </div> </div>		<b><u>CHIEF INFORMATION OFFICER *</u></b> <ul style="list-style-type: none"> <li>Manages the Clerk's Information Systems in cooperation with the Administrative Office of the Courts, the Judiciary, ITD and other county and state agencies; coordinates ITD's support for mainframe-based court and non-court IT applications; develops and implements IT security policies on behalf of the Clerk; and provides user support for Clerk staff</li> </ul> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 11-12</u> 6         </div> <div style="text-align: center;"> <u>FY 12-13</u> 6         </div> </div>	

\* 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 2012 - 13 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
<b>Revenue Summary</b>				
General Fund Countywide	2,331	1,558	2,702	2,328
Carryover	346	334	546	681
Fees and Charges	12,408	13,381	12,404	12,404
Total Revenues	15,085	15,273	15,652	15,413
<b>Operating Expenditures Summary</b>				
Salary	9,142	9,362	8,950	9,184
Fringe Benefits	2,629	2,676	2,567	1,836
Court Costs	0	305	5	5
Contractual Services	1,629	1,481	1,582	1,743
Other Operating	223	62	1,233	611
Charges for County Services	1,127	737	1,303	2,014
Grants to Outside Organizations	0	0	0	0
Capital	1	0	12	20
Total Operating Expenditures	14,751	14,623	15,652	15,413
<b>Non-Operating Expenditures Summary</b>				
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 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
<b>Strategic Area: Public Safety</b>				
Clerk of the Board	1,885	2,044	23	23
County Clerk	4,718	4,309	52	52
County Recorder	4,767	4,212	58	58
Operational Support	2,091	2,522	14	14
Records Center	2,191	2,326	26	26
Total Operating Expenditures	15,652	15,413	173	173

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	198	181	325	169	325
Fuel	1	2	2	1	3
Overtime	8	8	52	10	52
Rent	1,522	1,514	1,797	1,544	1,784
Security Services	363	317	457	338	417
Temporary Services	0	89	0	137	11
Travel and Registration	4	7	15	6	10
Utilities	626	715	903	1,053	903

## FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

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### ADDITIONAL INFORMATION

- The FY 2012-13 Adopted budget includes funding for County-funded or County-related operations and includes \$10.759 million of revenues generated by the Clerk from non court-related operations, \$2.328 million of General Fund support to fund the Clerk of the Board and constitutionally required operating expenses, and \$1.645 million of service charges to County departments related to records management; 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
- The FY 2012-13 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, \$38,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- We appreciate Clerk Harvey Ruin's efforts and his staff's support in the development of the FY 2012-13 Adopted Budget

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one County Commission Clerk II at the Clerk of the Board due to the new ethics course training ordinance	\$48	\$48	1
Purchase two scanners for scanning county contracts, minutes, and exhibits for the Clerk of the Board	\$7	\$0	0
Fund four positions in Code Enforcement to scan and Q/A violations	\$143	\$121	4
Purchase audio/video equipment in VAB hearing rooms to effectively communicate with the public during VAB proceedings	\$125	\$0	0
Purchase EDP software package for Human Resources and Procurement Office	\$39	\$0	0
Purchase procurement software and records management system	\$8	\$0	0
Replace carpet in County Recorder's Office	\$65	\$0	0
Hire 27 Courtroom Clerk I's at various District Offices due to the increase in processing records management	\$52	\$52	27
Replace 38 work stations at various District Offices and renovate 12 front counter stations	\$13	\$0	0
Purchase a digital system to convert microfilm reels at Marriage License section	\$5	\$0	0
<b>Total</b>	<b>\$505</b>	<b>\$221</b>	<b>32</b>