



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 Proposed Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

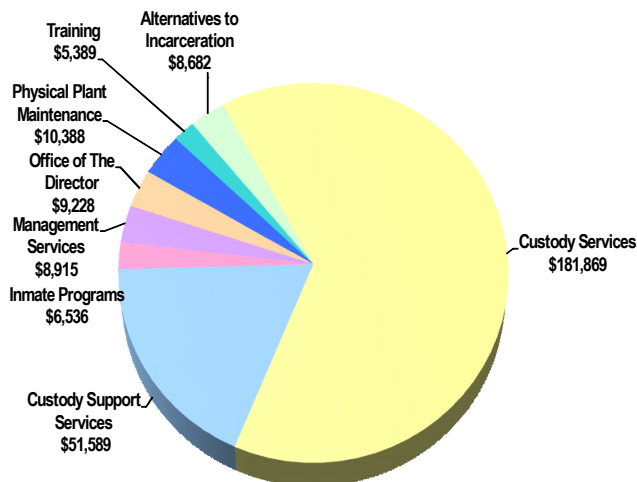
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

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

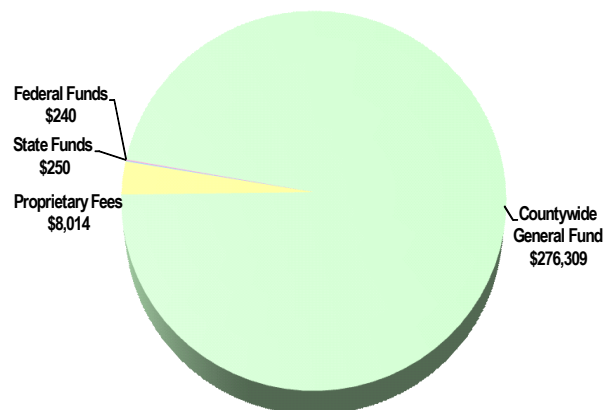
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE DIRECTOR</u></p> <ul style="list-style-type: none"> Formulates all departmental policies and provides overall direction and coordination of department activities relating to the booking, release, classification and incarceration of individuals arrested in Miami-Dade County. Oversees the Professional Compliance Division (Internal Affairs, Accreditation and Inspection, and Security Operations Units), Medical Services and the Legal Unit <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 11-12</u> 79 </div> <div style="text-align: center;"> <u>FY 12-13</u> 76 </div> </div>	
<p style="text-align: center;"><u>CUSTODY SERVICES</u></p> <ul style="list-style-type: none"> Provides for the care, custody and control of inmates incarcerated within four detention facilities. Responsible for all inmate intake, classification and release functions <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 11-12</u> 2,146 </div> <div style="text-align: center;"> <u>FY 12-13</u> 2,108 </div> </div>	
<p style="text-align: center;"><u>MANAGEMENT SERVICES AND TRAINING</u></p> <ul style="list-style-type: none"> Supports all administrative requirements of the Department, including budget and finance, personnel management, training, basic training academy, policy and planning, procurement, and legislative coordination and regulatory compliance <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 11-12</u> 146 </div> <div style="text-align: center;"> <u>FY 12-13</u> 143 </div> </div>	
<p style="text-align: center;"><u>SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> Includes the following units: Custody Support Services, Physical Plant Maintenance, Alternatives to Incarceration, and Inmate Programs. Provides court services, inmate transportation and hospital services, food services, facilities management, information systems, pretrial release, materials management, monitored release (house arrest), construction management (capital projects) and community affairs services <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 11-12</u> 624 </div> <div style="text-align: center;"> <u>FY 12-13</u> 656 </div> </div>	

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
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
Operating Expenditures Summary				
Salary	184,630	191,555	180,340	187,736
Fringe Benefits	71,218	72,543	55,137	53,843
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	282,596
Non-Operating Expenditures Summary				
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	1,702
Total Non-Operating Expenditures	580	547	580	2,217

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Public Safety				
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	6,536	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	282,596	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	Projection FY 11-12	Proposed FY 12-13
Advertising	2	7	50	13	14
Fuel	421	483	496	514	558
Overtime	14,526	12,208	11,000	8,498	7,627
Rent	1,541	1,529	1,695	1,768	1,781
Security Services	9	5	14	14	14
Temporary Services	70	59	80	1	0
Travel and Registration	121	135	290	97	280
Utilities	8,053	7,551	8,719	7,688	7,946

FY 2012 - 13 Proposed 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
Revenue									
BBC GOB Future Financing	0	2,313	7,197	10,072	11,933	50,891	49,092	0	131,498
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	2,174	0	0	0	0	0	0	0	2,174
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
Total:	23,561	5,123	8,367	18,595	30,310	121,623	119,289	72,171	399,039
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	659	500	400	0	0	0	0	0	1,559
Jail Facility Improvements	16,165	7,860	7,967	10,072	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
Total:	19,646	9,038	8,367	18,595	30,310	121,623	119,289	72,171	399,039

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 & 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 (\$23.091 million of a total \$47 million allocation)
- The FY 2012-13 Proposed 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)

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DIVISION: OFFICE OF THE DIRECTOR

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

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

DIVISION: 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	Projection	Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases*	OC	↑	1,020	905	917	850	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	Projection	Target
Manage jail population effectively	Monthly bookings	OP	↔	8,559	7,480	8,000	7,800	8,000
	Average length of stay per inmate (in calendar days)	EF	↓	20.6	22.0	21.9	22.0	21.9
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	12,243	10,863	11,000	10,716	10,800

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Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide safe, secure, and humane detention	Random individual canine searches*	OP	↔	18,030	29,982	24,000	54,000	50,000
	Average daily inmate population	EF	↓	5,803	5,509	5,845	5,200	5,200
	Major incidents	OC	↓	52	48	84	68	84
	Random individual shakedown searches**	OP	↔	30,302	26,620	26,400	26,000	26,400
	Inmate disciplinary reports	OP	↔	5,820	5,039	3,800	3,800	3,800

* Increased Target reflects an increase in the number of canines from two to four, increased coverage on weekends and changes in the way canine "sniffs" are measured

**Reduction in FY 2010-11 Actual and current and future Targets reflect a lower inmate population and effectiveness of anti-contraband preventive measures

DIVISION COMMENTS

- The FY 2012-13 Proposed 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	Projection	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	\$1.35	\$1.35
	Inmate meals served (in thousands)	OP	↔	7,164	6,884	7,000	6,500	6,500
	Average meals per inmate ratio (daily)	EF	↓	3.29	3.43	3.37	3.3	3.3

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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	Projection	Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	98%	98%	98%	98%	98%
	Average correctional officer trainees hired per month*	IN	↔	13	7	6	2	0
	Average civilians hired per month	IN	↔	1	4	10	10	10
	Average State certified correctional officers hired per month*	IN	↔	2	2	2	0	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

- 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	Projection	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	18,900	14,000

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

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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	Projection	Target
Ensure proper maintenance of the Department infrastructure and expansion effort	Percentage of facility maintenance service tickets completed per quarter	EF	↑	81%	78%	80%	85%	85%
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	96%	95%	100%	100%	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	Projection	Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)	OP	↔	75	80	94	84	80
	Employees completing in-service training (quarterly)	OP	↔	94	110	90	90	90

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2012-13 Proposed 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 Proposed 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	\$3,907	0
Total	\$793	\$3,907	0

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Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing responsive, professional, and humanitarian emergency fire rescue services that are essential to public health, safety, and well-being. MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDFR has 65 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities.

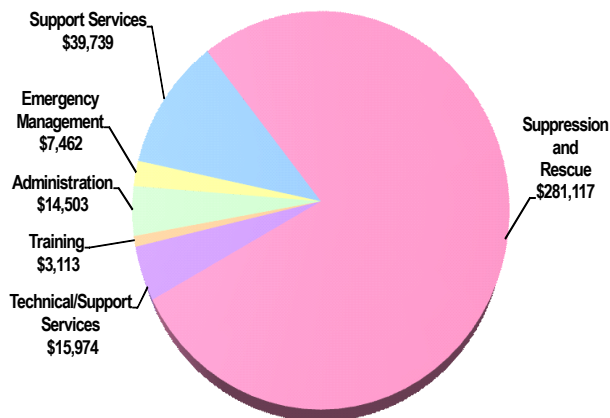
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to airport and seaport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

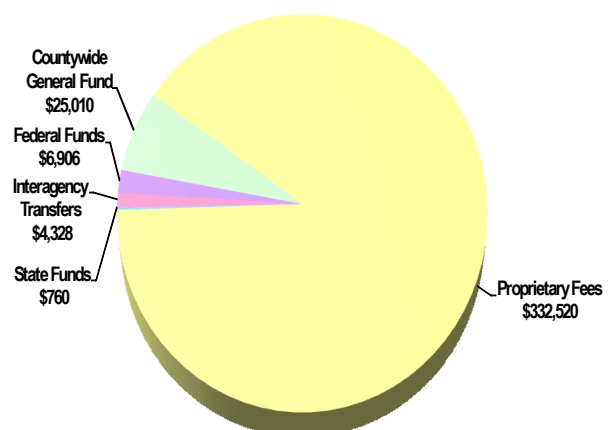
MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 143 agencies to achieve International Accreditation Agency status by CFAI and is now the largest accredited fire-rescue department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

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE FIRE CHIEF</u></p> <ul style="list-style-type: none"> Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; provides planning, research, accreditation and quality management for the department; and oversees public affairs <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 9 9 </p>			
<p style="text-align: center;"><u>TECHNICAL/SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> Provides state and federally mandated minimum standard, career development, and advanced firefighting training, and oversees new program development; provides fire prevention and public education programs; directs fire prevention and building and alarm inspections; manages warehouse and supply, motor pool, and research and development activities; maintains and repairs departmental heavy equipment fleet; 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 <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 331 295 </p>		<p style="text-align: center;"><u>SUPPRESSION AND RESCUE</u></p> <ul style="list-style-type: none"> Provides fire suppression services, ground and air rescue transport, and medical services to the public; performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training (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 <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 1,962 2060 </p>	
<p style="text-align: center;"><u>BUDGET/PLANNING/GRANTS/ADMINISTRATION</u></p> <ul style="list-style-type: none"> Oversees capital project development; manages fiscal operations including capital and grants management, directs strategic and organizational planning projects; 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 <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 113 50 </p>		<p style="text-align: center;"><u>EMERGENCY MANAGEMENT</u></p> <ul style="list-style-type: none"> Provides overall leadership, management, and coordination of the Division, manages the County's emergency operations; plans, coordinates, and implements disaster preparedness, response, recovery, and mitigation programs <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 17 17 </p>	

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
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	258,246
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
Total Revenues	429,175	392,662	361,469	369,524

Operating Expenditures

Summary				
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
Total Operating Expenditures	393,900	386,256	356,009	361,908

Non-Operating Expenditures

Summary				
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	3,352
Total Non-Operating Expenditures	5,601	3,227	5,460	7,616

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Public Safety				
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
Total Operating Expenditures	356,009	361,908	2,432	2,431

FY 2012 - 13 Proposed 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	Projection FY 11-12	Proposed FY 12-13
Advertising	0	0	9	0	3
Fuel	2,939	3,794	3,920	3,351	4,018
Overtime	14,073	16,832	11,491	13,481	12,360
Rent	1,283	790	1,082	1,122	992
Security Services	445	588	588	406	381
Temporary Services	1,068	921	928	819	668
Travel and Registration	63	120	160	97	123
Utilities	1,969	2,228	2,308	2,278	2,310

FY 2012 - 13 Proposed 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
Revenue									
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
Expenditures									
Strategic Area: Public Safety									
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	19,454	0	0	0	0	0	0	0	19,454
Total:	23,026	12,733	12,457	2,097	1,000	1,300	1,930	0	54,543

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Proposed 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 Proposed Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

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

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

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,553	2,419	2,429	2,358	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 motor pool operation, maintenance, and replacement
- Dispatches emergency and non-emergency calls for service
- Administers the Probationary Development Office and Driver Certification Program

Strategic Objectives - Measures

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	15,889	16,781	14,700	16,881	16,700
	Life safety inspections completed	OP	↔	73,524	70,123	69,612	68,316	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	1,632	1,650
	Certificate of occupancy inspections completed	OP	↔	11,486	13,619	12,000	14,467	13,000

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2012-13 Proposed 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
- Provides Fire Department personnel and equipment support for special events

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	Projection	Target
Reduce MDFR response time	Fire rescue calls	IN	↔	234,534	237,062	242,000	235,596	235,975
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	OC	↓	7.58	8.05	8.15	8.11	8.15
	Average response time to structure fires within the urban development boundary (in minutes)*	OC	↓	6.25	6.40	7.00	6.37	7.00
	Average fire rescue dispatch time (in seconds)	EF	↓	43	40	40	49	45
	Life-threatening calls received by MDFR **	IN	↔	140,638	142,358	147,000	141,456	141,880
	Fire suppression calls received by MDFR **	IN	↔	23,829	22,677	24,000	21,516	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	Projection	Target
Improve response time to incidents occurring in waterways or shorelines	Fireboat Missions	OP	↔	352	305	280	219	200
	Potentially hazardous situations prevented at Crandon and Haulover parks	OP	↔	37,180	56,820	49,900	45,000	44,000

FY 2012 - 13 Proposed 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	Projection	Target
Increase community awareness and preparedness	Emergency shelter spaces available*	OP	↔	90,408	92,792	79,000	85,000	85,000
	Emergency Evacuation Assistance Program registrants	OC	↑	2,368	2,263	2,500	2,300	2,500
	New Community Emergency Response Team (CERT) members trained	OP	↔	135	129	150	90	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	280,000	280,000
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OP	↔	76%	88%	80%	80%	80%

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,295	1,117	1,600	1,200	1,400

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

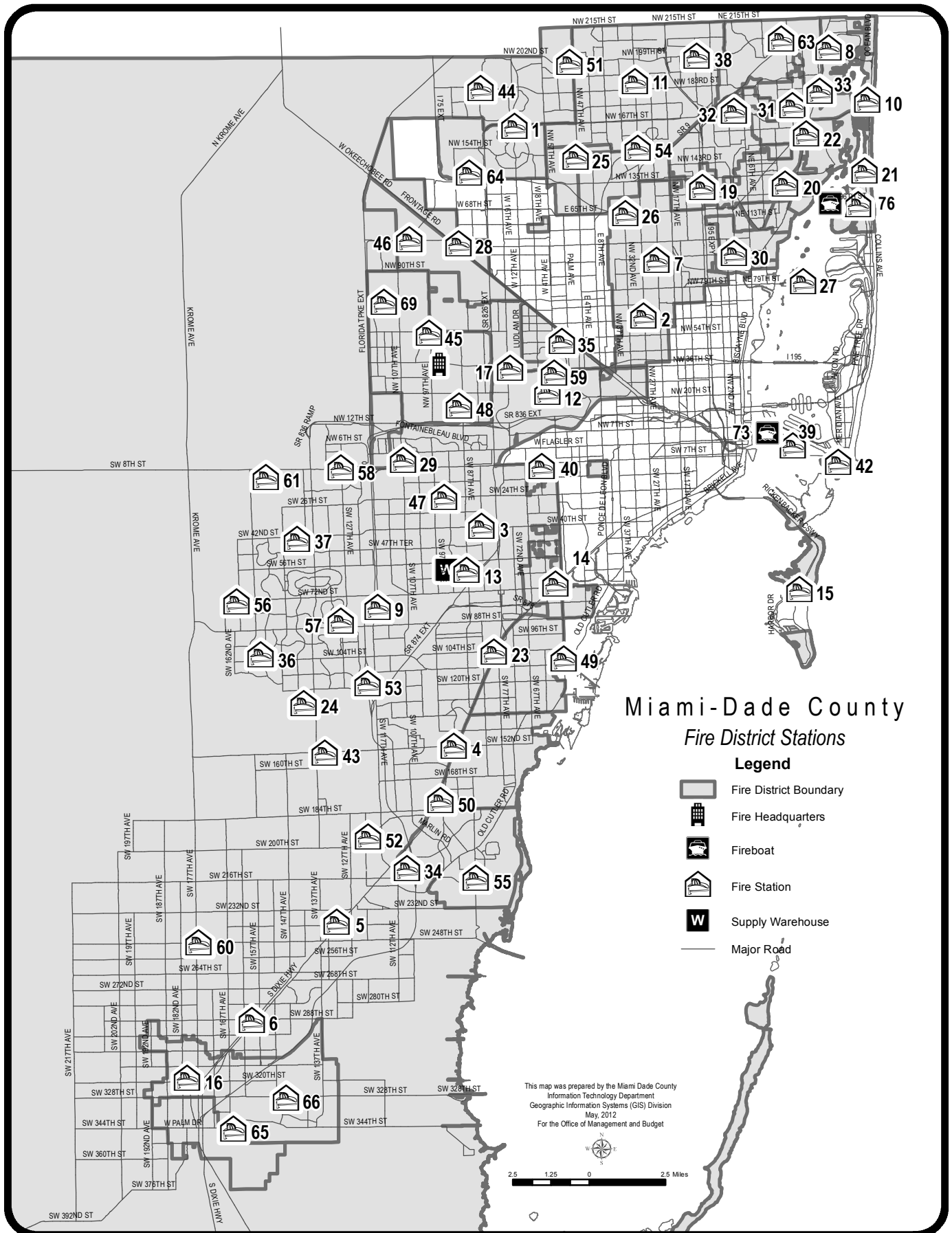
ADDITIONAL INFORMATION

- 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 Proposed 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	\$5,100	\$0	0
Assign full time crew to Fire Boat 1	\$0	\$2,471	18
Assign full-time crew to Fire Boat 2	\$0	\$2,471	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 a mechanic for ongoing repair and maintenance of water craft fleet	\$1,806	\$58	1
Increase maintenance and repair by hiring nine trade positions to provide daily and routine maintenance at 70 MDRF facilities throughout the County; safeguard County assets by hiring three guards to provide security for MDRF Headquarters and Training Complex	\$54	\$581	12
Provide continuity of medical services and oversight by hiring one Emergency Medical Services Supervisor, two Emergency Medical Services Captains, and one Emergency Medical Dispatch Quality Assurance Specialist II Captain	\$12	\$317	4
Decrease span of control to comply with fire rescue industry standards by hiring one Lieutenant, three Central Division Chiefs, and five Chiefs for the 15th Battalion	\$54	\$1,271	9
Reinstate seven full-time and two part-time non-sworn positions to provide administrative support to department	\$0	\$396	7
Total	\$8,809	\$23,084	275

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

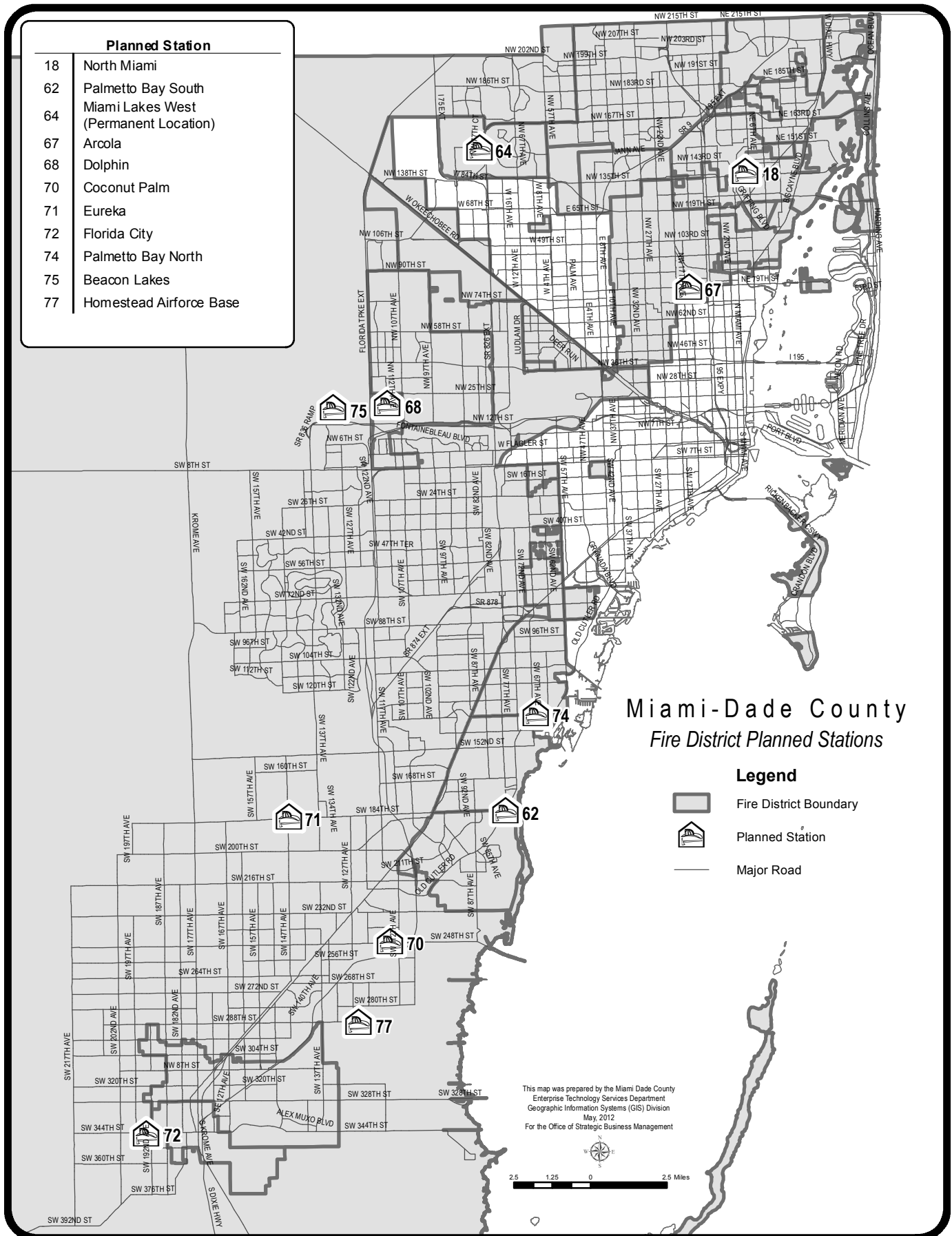


FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

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		
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 Proposed Budget and Multi-Year Capital Plan



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Judicial Administration

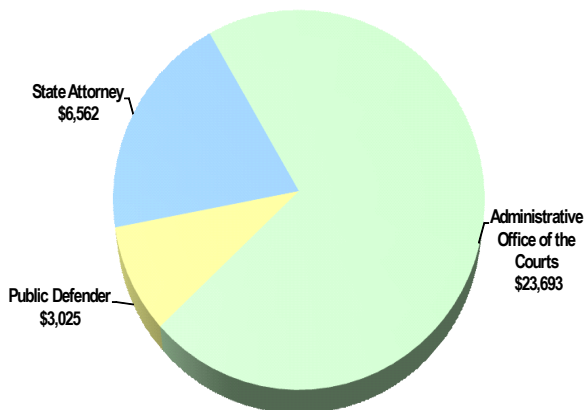
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

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.

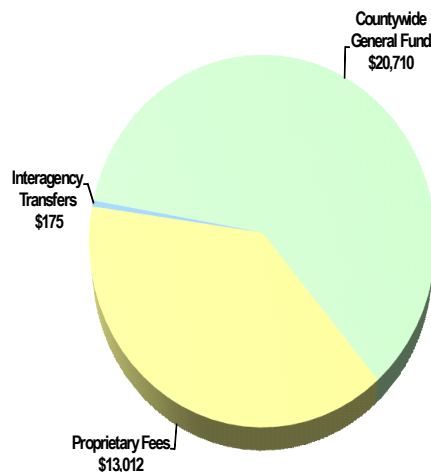
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<div>ELECTORATE</div>	
<div>CHIEF JUDGE*</div> <div><ul style="list-style-type: none">Directs the Eleventh Judicial Circuit; acts as liaison in all judicial administrative matters with the Chief Justice of the Florida Supreme Court; develops a plan for the administration of all courts within the Circuit; assigns Judges, General Masters, Special Masters, and Hearing Officers to courts and divisions; and oversees the planning for and use of court facilities</div> <div><div>FY 11-120</div><div>FY 12-130</div></div>	
<div>COURT ADMINISTRATOR*</div> <div><ul style="list-style-type: none">Administers programs and services of the Courts and acts as liaison between the Courts, the legal community, and the citizens of Miami-Dade County as well as local, state, and federal government agencies</div> <div><div>FY 11-120</div><div>FY 12-130</div></div>	
<div>ADMINISTRATIVE SERVICES**</div> <div><ul style="list-style-type: none">Administers the Court's budget, both County and state; oversees fiscal, legal, and grant operations of the courts; and oversees the Court Information and Procurement Divisions in the purchase of goods and services for the Judiciary and the Administrative Office of the Courts</div> <div><div>FY 11-129</div><div>FY 12-139</div></div>	<div>HUMAN RESOURCES**</div> <div><ul style="list-style-type: none">Oversees the Circuit's personnel related activities including employee relations, recruiting, employee benefits, payroll, attendance, training, and the Office of Americans with Disabilities Act (ADA) Coordination</div> <div><div>FY 11-123</div><div>FY 12-133</div></div>
<div>COURT TECHNOLOGY (CITeS)**</div> <div><ul style="list-style-type: none">Directs all research and systems analyses, supports all PC and mainframe users Circuit-wide and supports telecommunications services</div> <div><div>FY 11-1229</div><div>FY 12-1329</div></div>	<div>COURT OPERATIONS**</div> <div><ul style="list-style-type: none">Directs the operation and case flow management of the Circuit and County Courts and associated court services programs; and coordinates facilities planning, security, and court activities with the Judiciary, Clerk of Courts, State Attorney, Public Defender, and other justice agencies</div> <div><div>FY 11-12217</div><div>FY 12-13222</div></div>
<div>STATE ATTORNEY'S OFFICE**</div> <div><ul style="list-style-type: none">Responsible for prosecuting or defending all suits, applications, or mediations on behalf of the State</div> <div><div>FY 11-1212</div><div>FY 12-1312</div></div>	<div>PUBLIC DEFENDER'S OFFICE***</div> <div><ul style="list-style-type: none">Represents any indigent defendant charged with a felony or misdemeanor punishable by imprisonment</div> <div><div>FY 11-120</div><div>FY 12-130</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 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	18,577	18,272	20,294	20,710
Carryover	2,431	2,679	2,324	2,928
Court Fees	8,487	8,153	8,773	8,196
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	1,261	1,437
Recording Fee for Court Technology	201	201	0	0
Interagency Transfers	169	163	164	175
Total Revenues	31,913	31,682	33,280	33,897

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
Total Operating Expenditures	28,925	28,249	30,889	30,555

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
Total Non-Operating Expenditures	308	466	2,391	3,342

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Public Safety				
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
Total Operating Expenditures	30,889	30,555	270	275

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertisement	0	0	0	2	2
Fuel	24	108	43	43	43
Overtime	0	21	30	30	32
Rent	3,415	3,421	3,746	3,259	3,124
Security Services	676	817	200	850	851
Temporary Services	212	153	251	178	222
Travel and Registration	72	1	5	6	6
Utilities	2,026	2,136	2,362	2,429	2,415

FY 2012 - 13 Proposed 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
Revenue									
2003 Juvenile Courthouse Bond	88,174	0	0	0	0	0	0	0	88,174
2003 Juvenile Courthouse Bond Interest	11,780	0	0	0	0	0	0	0	11,780
BBC GOB Future Financing	0	7,958	16,860	6,750	0	0	0	79,090	110,658
BBC GOB Series 2005A	145	0	0	0	0	0	0	0	145
BBC GOB Series 2008B	223	0	0	0	0	0	0	0	223
BBC GOB Series 2008B-1	633	0	0	0	0	0	0	0	633
BBC GOB Series 2011A	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:	108,790	45,856	17,370	6,940	0	0	0	79,090	258,046
Expenditures									
Strategic Area: Public Safety									
Court Facilities	54,267	66,735	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:	55,231	67,495	49,290	6,940	0	0	0	79,090	258,046

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan included \$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, which will reduce storage expenses
- The FY 2012-13 Proposed 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 Proposed 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 Proposed 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 Proposed Budget and Multi-Year Capital Plan

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 Proposed 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 Proposed 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 Proposed 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 Proposed 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 Proposed 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 Proposed Budget includes funding for technology support for the PDO (\$464,000)
- The FY 2012-13 Proposed 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 Proposed 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 Proposed 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 Proposed 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 Proposed 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 Proposed 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 Proposed FY 2012-13 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 have been funded in FY 2011-12 from the Inmate Welfare Trust Program, however, if funding is not available for FY 2012-13, these positions will be eliminated; in addition the FY 2011-12 position count has been corrected to reflect a scrivener's error

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

- The Non-Departmental General Fund section of the FY 2012-13 Proposed 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 Proposed 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 Proposed Budget

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	\$31	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	\$52	1
Hire one Drug Court Manager, one Addictions Assessment Specialist, and one Administrative Assistant to support increasing caseloads in Adult Drug Court	\$0	\$134	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	\$52	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	\$40	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	\$30	1
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 to be highly emotional and potentially volatile.	\$0	\$27	1
Provide additional funding to support the Early Representation Unit	\$0	\$300	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
Total	\$0	\$1,258	16

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Juvenile Services

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

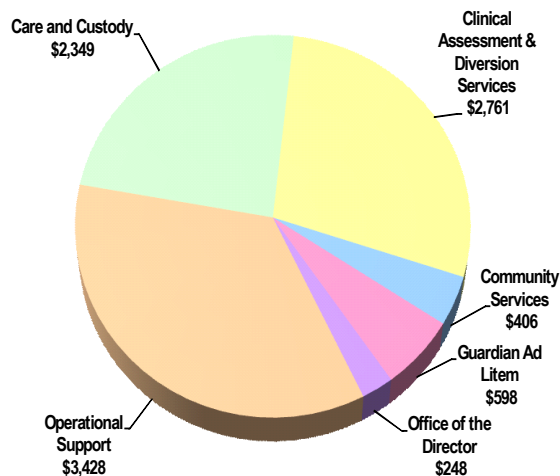
As part of the Public Safety strategic area, the Department processes all juveniles arrested in Miami-Dade County at a 24 hours a day, 7 days a week facility. Additionally, JSD provides sophisticated, highly individualized assessment, referral, and case management services to eligible youth.

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

FY 2012-13 Proposed Budget

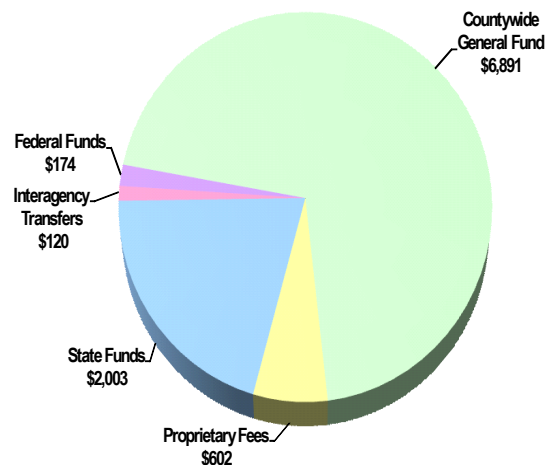
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	7,868	7,303	6,689	6,891
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	9,790
Operating Expenditures Summary				
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	1,339
Other Operating	1,134	1,137	1,144	1,129
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	9,790
Non-Operating Expenditures Summary				
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	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Public Safety				
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	406	6	5
Operational Support	3,085	3,428	7	7
Guardian Ad Litem	570	598	7	7
Total Operating Expenditures	10,121	9,790	103	100

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	0	0	0	0	0
Fuel	1	1	3	2	1
Overtime	4	22	47	47	47
Rent	708	699	628	708	708
Security Services	1,254	1,256	1,316	1,299	1,299
Temporary Services	0	0	0	0	0
Travel and Registration	12	5	15	13	13
Utilities	0	0	0	0	0

FY 2012 - 13 Proposed 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	Projection	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%	90%	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	Projection	Target
Reduce the number of youth released to secure detention	Youth released to secure detention*	OC	↓	3,399	2,966	2,906	2,906	2,761

*In FY 12-13, 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	Projection	Target
Reduce the number of juvenile arrests in Miami-Dade County	Juvenile arrests processed*	OC	↓	7,129	6,380	6,230	6,230	5,920

*In FY 12-13, the Department anticipates fewer Juveniles being process due to its diversion and prevention programs.

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> 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	Projection	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%	100%	100%
	Percentage of detainable youth released within six hours	EF	↑	72%	74%	75%	75%	75%
	Percentage of non-detainable youth released within six hours	EF	↑	56%	52%	60%	60%	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	Projection	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of youth successfully completing diversion programs	EF	↑	80%	80%	75%	75%	75%
	Youths referred to Civil Citation	OP	↔	2,315	2,531	2,500	2,500	2,600
	New youths referred to diversion programs	OP	↔	3,794	3,797	3,800	3,800	3,980

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> 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	Projection	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	5,300	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 Proposed 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 Proposed 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 Proposed Budget and Multi-Year Capital Plan

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 Proposed Budget continues funding from the Miami-Dade Economic Advocacy Trust to support the Department's Diversion program (\$120,000)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Medical Examiner

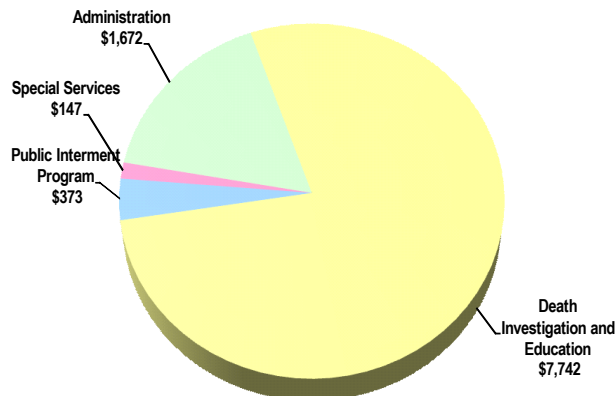
Acting under the authority of Florida Statute 406, the Medical Examiner Department (ME) provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research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

As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigation, and public interment services; investigates and processes approximately 12,000 cases annually, which include cremation 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.

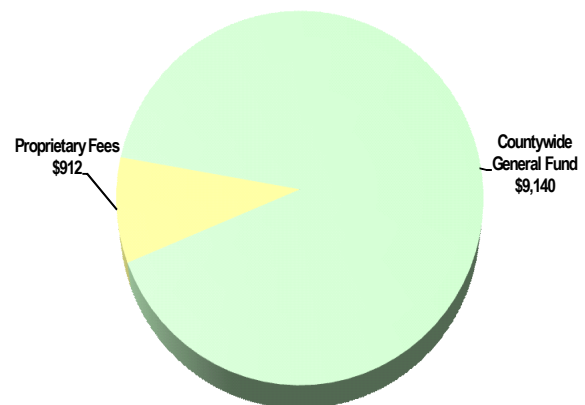
The Department serves the public, as well as the Federal Bureau of Investigation (FBI), Immigration and Customs Enforcement (ICE), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National Transportation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

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

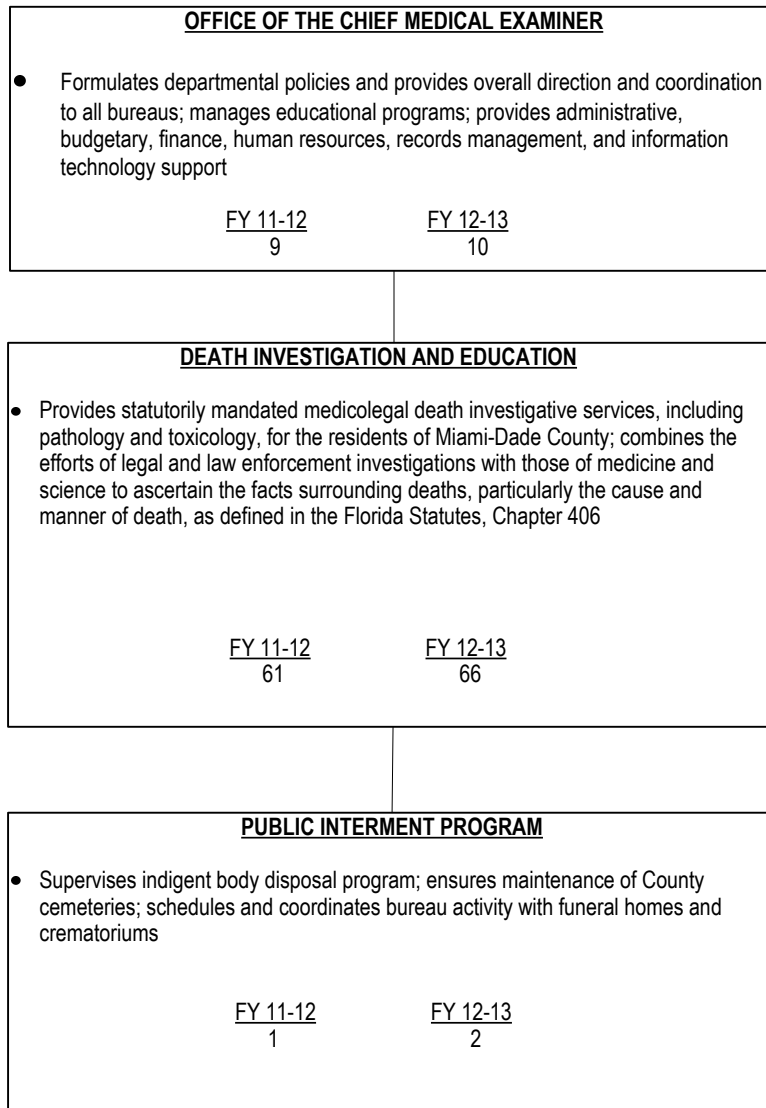


Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
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
Total Revenues	9,478	9,497	9,601	10,052

Operating Expenditures

Summary				
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
Total Operating Expenditures	9,034	9,049	9,413	9,934

Non-Operating Expenditures

Summary				
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
Total Non-Operating Expenditures	0	0	188	118

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Public Safety				
Administration	1,556	1,672	9	10
Death Investigation and Education	7,382	7,742	61	66
Special Services	111	147	0	0
Public Internment Program	364	373	1	2
Total Operating Expenditures	9,413	9,934	71	78

FY 2012 - 13 Proposed 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	Projection FY 11-12	Proposed FY 12-13
Advertising	0	0	3	2	2
Fuel	19	26	30	34	35
Overtime	71	93	130	111	130
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	10	0	30	30	30
Travel and Registration	8	18	20	20	20
Utilities	139	125	160	200	196

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
Revenue									
Capital Outlay Reserve	0	300	0	0	0	0	0	0	300
Total:	0	300	0	0	0	0	0	0	300
Expenditures									
Strategic Area: Public Safety									
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

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

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

- Provides internal administrative support such as personnel administration, budget control, accounts payable and receivable, purchasing, and computer services; maintains and tracks inventory
- Transcribes autopsy protocols; provides medical transcription services; provides secretarial services; and schedules appointments, court appearances, depositions, and speaking engagements
- Maintains all departmental case files; tabulates information and prepares statistics and quarterly reports for use by professional staff and interested agencies; and forwards reports to requesting individuals, companies, and/or agencies

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	Projection	Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)	EF	↓	22	29	24	29	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	Projection	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	11,222	11,956	11,200	11,200	11,200
	Crime scene investigations conducted	OP	↔	164	208	229	208	229
	Forensic photographs taken	OP	↔	134,184	105,541	100,000	100,000	100,000
	Average monthly Medicolegal calls	OP	↔	5	5	8	8	8

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> 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	Projection	Target
Provide accurate and timely toxicology services	Toxicology Cases Turnaround Time (in days)*	EF	↓	47	63	30	80	30

*As a result of 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 time needed to prepare for an accreditation inspection by the American Board of Forensic Toxicology (ABFT), the Department anticipates longer turnaround times in FY 2011-12

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines	OP	↔	40%	20%	100%	20%	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

<ul style="list-style-type: none"> 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	Projection	Target
Efficiently process and investigate death cases	Forensic Evidence Response Team (FERT) yearly percentage of response calls above 60 minutes	EF	↓	21%	28%	5%	28%	5%

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes the addition of one Forensic Photographer, one Forensic Records Technician, one Clerk, one Forensic Evidence Recovery Technician, 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)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: PUBLIC INTERMENT PROGRAM

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

- Provides indigent body disposal
- Ensures maintenance of County Cemeteries
- Coordinates bureau activity with funeral homes and 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
Total	\$0	\$56	1

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Office of the Clerk

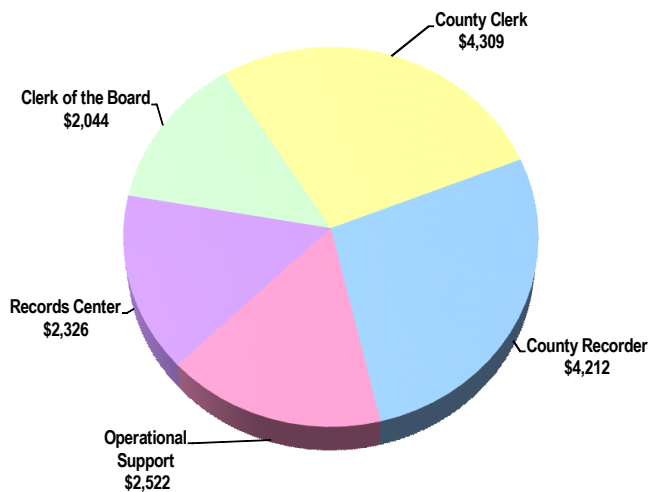
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts). The majority of Clerk operations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

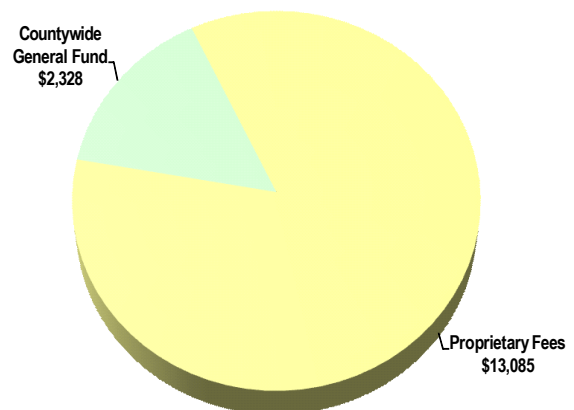
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE CLERK *</u> <ul style="list-style-type: none"> Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; acts as ex-officio County Clerk, County Auditor, County Recorder, and Custodian of County funds and records <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>			
<u>COURT OPERATIONS **</u> <ul style="list-style-type: none"> Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile, and Probate Court operations and the parking violations bureau; and coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies <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>		<u>COURTS/RECORDING/EX-OFFICIO *</u> <ul style="list-style-type: none"> Manages and directs the Criminal Courts, Traffic and Misdemeanor Courts, and District Courts divisions, as well as the County Recorder, and SPIRIT project; coordinates court activities with the Administrative Office of the Courts, Judiciary, State Attorney, Public Defender, and other justice agencies; provides overall direction, coordination, and management of the Clerk's ex-officio duties as they pertain to the administration of the Value Adjustment Board (VAB) and Code Enforcement <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>	
<u>COMPTROLLER *</u> <ul style="list-style-type: none"> Accounts for financial activities; prepares and monitors the budget; serves as liaison with County's Finance Department; performs operational and compliance audits with established procedures and internal controls; and maintains the central depository and child support/alimony disbursements <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>		<u>OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES *</u> <ul style="list-style-type: none"> Administers all procurement and personnel-related matters and provides guidance on the training and development of employees; provides overall direction to the County's Record Center <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>	
<u>CLERK OF THE BOARD ***</u> <ul style="list-style-type: none"> 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 <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>		<u>CHIEF INFORMATION OFFICER *</u> <ul style="list-style-type: none"> 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 <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 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
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
Operating Expenditures Summary				
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
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Public Safety				
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	Projection FY 11-12	Proposed FY 12-13
Advertising	198	181	325	325	325
Fuel	1	2	2	3	3
Overtime	8	8	52	52	52
Rent	1,522	1,514	1,797	1,809	1,784
Security Services	363	317	457	437	417
Temporary Services	0	89	0	0	11
Travel and Registration	4	7	15	8	10
Utilities	626	715	903	946	903

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The Clerk's County budget reflects 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 Proposed 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 Proposed Budget

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one (1) County Commission Clerk II at the Clerk of the Board due to the new ethics course training ordinance	0	\$48	1
Purchase two (2) scanners for scanning county contracts, minutes, and exhibits for the Clerk of the Board	\$7	\$0	0
Fund four (4) positions in Code Enforcement to scan and Q/A violations	0	\$143	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	0	\$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
Total	\$505	\$243	32

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Police

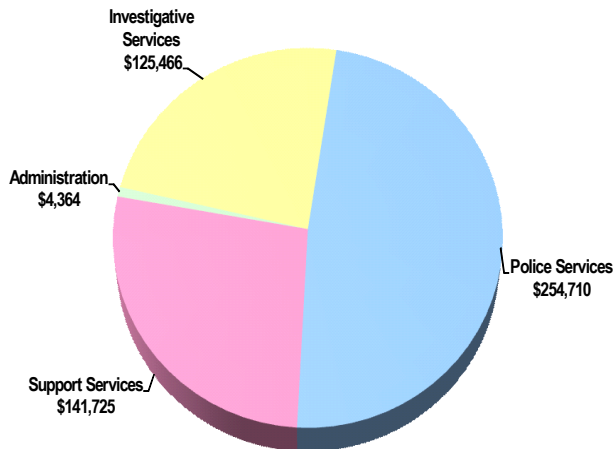
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, serving an ethnically and racially diverse community of over 2.4 million residents. The Department is committed to providing professional law enforcement and investigative services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

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

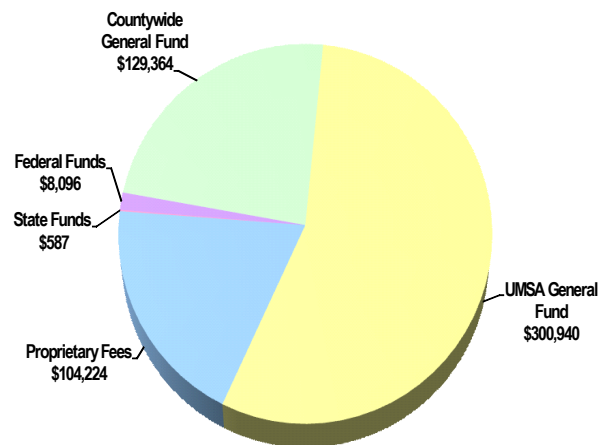
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Fire Rescue, the State Attorney's Office, and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation;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

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR/ ADMINISTRATION</u>					
<ul style="list-style-type: none"> Provides management direction and administration for departmental operations; provides legal counsel 					
		<u>FY 11-12</u> 33	<u>FY 12-13</u> 34		
<u>SUPPORT SERVICES</u>		<u>POLICE SERVICES</u>		<u>INVESTIGATIVE SERVICES</u>	
<ul style="list-style-type: none"> Provides communications including 911; oversees central records and property and evidence bureaus; responsible for budget, finance, procurement, personnel, grants, legislative coordination, and coordination of training activities; provides psychological services for employees; responsible for information systems, fleet, and facilities management; conducts false alarm investigations; responsible for Headquarters security; disseminates information to the media and the public; provides court security and serves writs; responsible for the drug abuse resistance education (DARE), police athletic league (PAL), and other student programs; manages the school crossing guards program 		<ul style="list-style-type: none"> Provides uniformed patrol services, responds to calls, investigates offenses and apprehends offenders; provides decentralized general investigative services; engages in special enforcement for prevention of criminal activities; manages contracted police services with municipalities; provides specialized police functions including aviation, motorcycle, and marine; provides crowd control, hostage negotiation, canine response, bomb disposal, and critical incident response 		<ul style="list-style-type: none"> Provides centralized specialized criminal investigation of robberies, homicides, and sexual, domestic, and economic crimes; responsible for professional compliance and investigation of complaints about departmental employees; conducts public corruption investigations; responsible for homeland security; collects and disseminates criminal intelligence; conducts strategic and specialized investigations; conducts crime scene investigations; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory; provides sheriff and specialized services; processes and secures criminal warrants 	
<u>FY 11-12</u> 969	<u>FY 12-13</u> 939	<u>FY 11-12</u> 2,117	<u>FY 12-13</u> 2,120	<u>FY 11-12</u> 1,002	<u>FY 12-13</u> 972

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	118,586	145,863	135,929	129,364
General Fund UMSA	289,574	312,519	302,400	300,940
Interest Income	76	70	108	72
911 Fees	14,824	14,322	13,249	11,102
Carryover	23,471	22,291	15,738	17,193
Contract Service	19,785	65,385	63,262	67,146
Court Fees	9	0	0	0
Miscellaneous Revenues	226	227	247	107
Mitigation	6,869	22	20	20
Parking Violation Surcharge	1,261	3,438	3,190	3,264
Miscellaneous	3,527	3,547	4,172	4,410
Traffic Violation Surcharge	907	939	1,000	910
State Grants	0	682	0	587
Federal Grants	12,065	7,271	9,204	8,096
Interagency Transfers	3,151	0	0	0
Total Revenues	494,331	576,576	548,519	543,211

Operating Expenditures

Summary

Salary	288,420	351,106	343,591	350,253
Fringe Benefits	97,145	126,479	104,731	96,582
Court Costs	77	235	447	326
Contractual Services	7,304	6,288	7,203	7,179
Other Operating	23,319	31,887	41,487	35,318
Charges for County Services	37,807	28,555	30,359	31,907
Grants to Outside Organizations	0	308	0	40
Capital	11,889	1,587	4,141	4,660
Total Operating Expenditures	465,961	546,445	531,959	526,265

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	6,585	6,465	6,212	4,967
Debt Service	226	227	247	101
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	10,101	11,878
Total Non-Operating Expenditures	6,811	6,692	16,560	16,946

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Public Safety				
Administration	4,721	4,364	33	34
Investigative Services	131,916	125,466	1,002	972
Police Services	257,408	254,710	2,117	2,120
Support Services	137,914	141,725	969	939
Total Operating Expenditures	531,959	526,265	4,121	4,065

FY 2012 - 13 Proposed 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	Projection FY 11-12	Proposed FY 12-13
Advertising	148	124	129	131	139
Fuel	10,321	12,712	12,720	13,885	14,338
Overtime	25,644	28,979	32,669	24,020	21,370
Rent	3,883	3,107	3,609	2,836	2,475
Security Services	0	0	0	0	0
Temporary Services	66	39	123	87	123
Travel and Registration	383	237	1,175	631	1,225
Utilities	5,838	5,345	6,163	5,967	5,697

FY 2012 - 13 Proposed 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
Revenue									
Federal Department of Justice Grant	1,023	0	0	0	0	0	0	0	1,023
Police Impact Fees	4,795	1,402	0	0	0	0	0	0	6,197
BBC GOB Future Financing	0	207	139	0	0	0	0	3,935	4,281
BBC GOB Series 2005A	205	0	0	0	0	0	0	0	205
BBC GOB Series 2008B	238	0	0	0	0	0	0	0	238
BBC GOB Series 2008B-1	38	0	0	0	0	0	0	0	38
BBC GOB Series 2011A	33	0	0	0	0	0	0	0	33
Capital Outlay Reserve	2,184	1,122	1,912	0	0	0	0	0	5,218
IT Funding Model	670	1,817	707	91	46	53	0	0	3,384
Total:	9,186	4,548	2,758	91	46	53	0	3,935	20,617
Expenditures									
Strategic Area: Public Safety									
Departmental Information Technology Projects	0	387	1,565	666	46	53	0	0	2,717
Equipment Acquisition	0	1,952	288	0	0	0	0	865	3,105
Facility Expansion	4,180	2,027	1,624	0	0	0	0	0	7,831
Facility Improvements	1,758	307	139	0	0	0	0	0	2,204
Improvements to County Processes	0	105	1,137	448	0	0	0	0	1,690
New Police Facilities	0	0	0	0	0	0	0	2,820	2,820
Police Facility Renovation	0	0	0	0	0	0	0	250	250
Total:	5,938	4,778	4,753	1,114	46	53	0	3,935	20,617

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes the following technology enhancement projects: Two-Factor Advanced Authentication security upgrade (\$297,000) and MDPD Civil Process Automation (\$105,000), funded by IT Funding Model; and the Morpho Biometric Identification System upgrade to AFIS, funded by Police Impact Fees (\$1.402 million) and COR (\$400,000)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes the following facility improvement projects: Fire Alarm System Upgrade, funded by COR (\$100,000); Crime Scene Investigation Section expansion, funded by Police Impact Fees (\$100,000); and Miami-Dade Public Safety Training Institute improvements funded by Police Impact Fees (\$1.384 million) and COR (\$543,000)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes the purchase of specialized heavy equipment for use in facility maintenance at all MDPD facilities, funded by COR (\$150,000)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes continued Homeland Security structural improvements to Police Headquarters and District Stations, funded by BBC GOB (\$207,000)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: POLICE SERVICES

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

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

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	Projection	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency response time (in minutes)*	OC	↓	6.45	5.17	6.45	6.45	6.45
	Routine response time (in minutes)*	OC	↓	9.08	9.20	13.00	13.00	13.00

* Police Officer dispatch to arrival for Police Services call

DIVISION COMMENTS

- MDPD will continue to provide police services to other County entities: the FY 2012-13 Proposed Budget includes reimbursements for service provided to Jackson Health Systems (\$1.073 million), the Port of Miami (\$7.580 million), and the Miami-Dade Aviation Department (\$28.410 million)
- The FY 2012-13 Proposed Budget includes the transfer of 20 Police Officer positions to the Airport District and 13 Police Officer positions to the Port of Miami to mitigate overtime incurred in both districts
- In FY 2012-13, MDPD will provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$6.195 million) and optional services (\$98,000); Town of Cutler Bay, local patrol (\$7.544 million) and optional services (\$263,000); Village of Palmetto Bay, local patrol (\$6.007 million) and optional services (\$76,000); City of Doral, optional services (\$215,000); and City of South Miami, School Crossing Guard services (\$62,000)
- The City of Florida City will make a final payment of \$20,000 in mitigation fees for law enforcement activities in areas surrounding the annexation area
- The FY 2012-13 Proposed Budget includes savings associated with a reduction in overtime hours for police services targeted enforcement (\$300,000) and operating and capital line item reductions (\$330,000)
- The FY 2012-13 Proposed Budget includes the elimination of two vacant command staff positions, including a Division Chief and Captain, as well as twelve vacant civilian positions in the Police Services Division
- The FY 2012-13 Proposed Budget includes funds for hiring a total of 50 Certified Police Officers, 25 in February 2013 (\$1.422 million) and 25 in April 2013 (\$1.087 million)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: INVESTIGATIVE SERVICES

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

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

Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve relationship between police and the community	Internal departmental staff inspections to ensure compliance with policies, procedures and regulations completed	OP	↔	15	11	15	11	11

- 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	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Mortgage fraud public education presentations	OP	↔	46	16	12	7	7

FY 2012 - 13 Proposed 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	Projection	Target
Improve public safety through enforcement and reduction of initiatives	Homicide Clearance Rate	OC	↑	56%	60%	67%	67%	67%
	Robbery Clearance Rate	OC	↑	29%	34%	28%	30%	30%
	Sexual Crimes Clearance Rate*	OC	↑	91%	107%	40%	41%	41%

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

• 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	Projection	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	91	94	84	60	60
	Robbery arrests	OP	↔	694	755	900	600	600
	Sexual Crimes arrests	OP	↔	454	387	444	430	430
	Narcotics arrests*	OP	↔	12,223	13,253	13,000	13,000	13,000

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual crimes)	OP	↔	2,108	2,071	2,000	2,000	2,000
	Items processed by Forensic Identification Section	OP	↔	7,413	6,141	3,000	5,500	5,500
	Latent fingerprints collected	OP	↔	6,595	4,444	5,000	5,000	5,000

• 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	Projection	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	5	4	4	4	4
	Security and vulnerability assessments conducted	OP	↔	14	14	12	12	12

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes savings associated with a reduction in overtime hours for specialized and investigative police enforcement (\$465,000)
- The FY 2012-13 Proposed Budget includes savings associated with operating and capital line item reductions (\$223,000)
- *The FY 2012-13 Proposed Budget includes the elimination of one vacant command staff position, a Police Major, as well as nine vacant civilian positions in the Investigative Services Division*

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: SUPPORT SERVICES

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide public records requests in a timely manner	Public records requests processed at public counter	OP	↔	65,587	69,467	73,000	73,000	73,000
	Average processing time for public records requests (in minutes)	EF	↓	27	27	30	30	30

- 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	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms impounded by MDPD Property and Evidence Bureau	OP	↔	3,602	3,629	3,200	3,200	3,200
	Firearms seized during the Gun Bounty Program	OP	↔	131	104	72	72	72

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

• 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	Projection	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↑	94%	95%	90%	95%	95%
	Average 911 call processing time (in seconds)	EF	↓	66	66	65	65	65
	911 emergency call volume (in thousands)	IN	↔	1,404	2,169	1,500	1,500	1,500

• 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	Projection	Target
Provide specialized training to reduce the use of lethal technology	Uniformed district personnel trained to use Electronic Control Device (ECD)	OC	↑	1,127	1,243	1,200	1,200	1,200

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes \$900,000 for the replacement of 1,800 Automatic External Defibrillators (AED's) as part of a five-year lease program
- The FY 2012-13 Proposed Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000) and the Judicial Administration Court Standby Program (\$175,000)
- In FY 2012-13, MDPD will continue to train and certify police personnel in the use of .223 caliber rifles and Electronic Control Devices (ECD)
- In FY 2012-13, MDPD will continue the Gun Bounty Program, which awards \$1,000 for the identification of an individual illegally possessing a firearm that results in an arrest
- The FY 2012-13 Proposed Budget includes the savings associated with the continued deferral of computer replacement and software upgrades (\$1.828 million), and operating and capital line items reductions (\$2.936 million)
- The FY 2012-13 Proposed Budget includes savings associated with a reduction in overtime hours for police support services (\$68,000)
- The FY 2012-13 Proposed Budget includes funding for the School Crossing Guard Program totaling \$6.138 million (net of contracted services); parking violation surcharge revenues are estimated at \$2.036 million; the required subsidy from the General Fund is \$4.102 million
- *The FY 2012-13 Proposed Budget includes the elimination of five vacant command staff positions, including an Assistant Director, two Division Chiefs, a Senior Bureau Commander, and a Police Major, as well as 27 vacant civilian positions in the Support Services Division*

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

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

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding to hire an additional 50 certified officers in FY 2012-13; 25 in June 2013, and 25 in August 2013	\$0	\$1,733	50
Provide funding to restore overtime in order to meet operational needs and maintain proactive enforcement initiatives	\$0	\$834	0
Provide funding for replacement of 158 vehicles for the 1st year of a five year vehicle replacement plan for vehicles above 100,000 miles in order to ensure officer safety and provide timely response to calls for service	\$0	\$3,633	0
Provide funding to restore various expenditures related to computers and software upgrades, and to replace computers that are non-functional, inadequate, and obsolete	\$0	\$1,827	0
Provide funding to restore various expenditures including, but not limited to, the replacement of outdated specialized equipment and workstations, recruitment and training supplies, and investigative equipment and services	\$0	\$1,163	0
Future funding will be necessary to retain 50 Police Officer positions as required by COP's grant agreement; grant funds expire in December, 2013	\$0	\$793	0
Total	\$0	\$9,983	50

