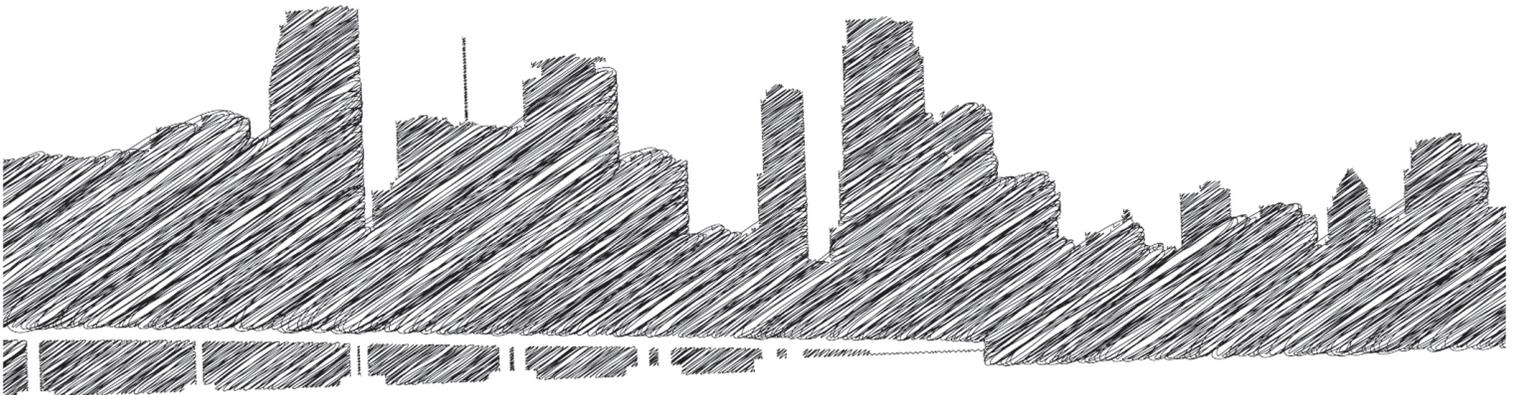




Strategic Area **PUBLIC SAFETY**

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

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



FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

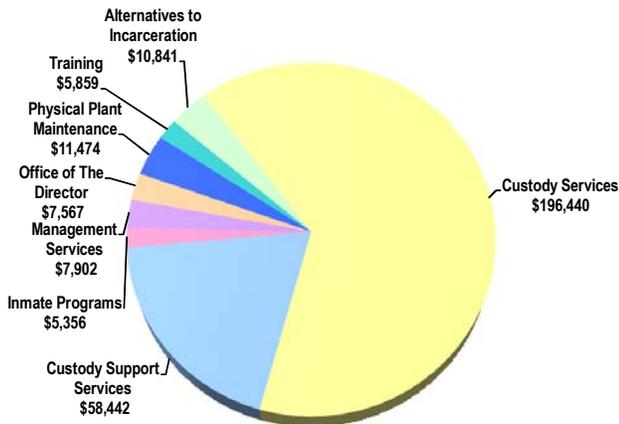
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates five detention facilities with a system-wide average of approximately 5,000 inmates per day; books and classifies approximately 80,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs, and transportation to court and state facilities.

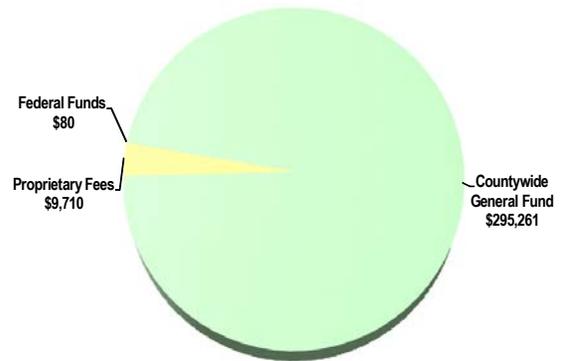
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2014-15 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>				
<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 Security and Internal Affairs Bureau, Medical Services, and the Legal Unit 				
<table style="margin: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 13-14</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">64</td> <td style="text-align: center; padding: 0 10px;">61</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	64	61
<u>FY 13-14</u>	<u>FY 14-15</u>			
64	61			
<u>CUSTODY SERVICES</u>				
<ul style="list-style-type: none"> • Provides for the care, custody, and control of inmates incarcerated within five detention facilities; responsible for all inmate intake, classification, and release functions 				
<table style="margin: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 13-14</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">2,059</td> <td style="text-align: center; padding: 0 10px;">2,127</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	2,059	2,127
<u>FY 13-14</u>	<u>FY 14-15</u>			
2,059	2,127			
<u>MANAGEMENT SERVICES AND TRAINING</u>				
<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, legislative coordination, and regulatory compliance 				
<table style="margin: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 13-14</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">143</td> <td style="text-align: center; padding: 0 10px;">127</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	143	127
<u>FY 13-14</u>	<u>FY 14-15</u>			
143	127			
<u>SUPPORT SERVICES</u>				
<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 				
<table style="margin: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 13-14</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">580</td> <td style="text-align: center; padding: 0 10px;">554</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	580	554
<u>FY 13-14</u>	<u>FY 14-15</u>			
580	554			

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15
Revenue Summary				
General Fund Countywide	271,524	276,307	291,185	295,261
Carryover	10,924	9,271	6,101	5,187
Other Revenues	4,175	3,905	3,116	4,523
State Grants	248	375	125	0
Carryover	0	41	0	0
Federal Grants	364	207	300	80
Total Revenues	287,235	290,106	300,827	305,051
Operating Expenditures Summary				
Salary	189,189	187,984	189,376	186,235
Fringe Benefits	56,968	59,894	71,249	84,612
Court Costs	3	5	27	29
Contractual Services	7,665	7,422	9,010	7,718
Other Operating	20,625	20,631	24,160	21,080
Charges for County Services	3,779	3,520	3,933	3,080
Grants to Outside Organizations	0	0	0	0
Capital	994	1,288	1,233	1,127
Total Operating Expenditures	279,223	280,744	298,988	303,881
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds in Trust	0	0	0	0
Debt Service	264	12	215	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,624	1,170
Total Non-Operating Expenditures	264	12	1,839	1,170

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
Strategic Area: Public Safety				
Office of The Director	7,748	7,567	64	61
Alternatives to Incarceration	9,953	10,841	100	100
Custody Services	195,251	196,440	2,059	2,127
Custody Support Services	57,300	58,442	349	324
Inmate Programs	5,924	5,356	49	49
Management Services	5,996	7,902	98	92
Physical Plant Maintenance	11,091	11,474	82	81
Training	5,725	5,859	45	35
Total Operating Expenditures	298,988	303,881	2,846	2,869

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertising	4	6	7	2	6
Fuel	467	493	508	520	506
Overtime	9,226	10,773	8,724	27,042	11,752
Rent	1,563	1,556	2,307	1,569	2,178
Security Services	5	5	12	5	11
Temporary Services	135	172	0	116	0
Travel and Registration	80	128	248	177	252
Utilities	6,873	6,143	6,778	6,288	7,287

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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), Legal Unit, and 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 COMMENTS

- *The FY 2014-15 Adopted Budget includes the reduction of a Police Psychologist 2 position (\$161,000)*
- *The FY 2014-15 Adopted Budget includes the reduction of two Clerk 3 positions (\$98,000)*

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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases	OC	↑	832	840	840	697	800

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

DIVISION: CUSTODY SERVICES

The Custody Services Division operates five detention facilities including the Pre-Trial Detention Center (PTDC), Training and Treatment Center (TTC), Turner Guilford Knight Correctional Center (TGK), Metro West Detention Center (MWDC), and the Boot Camp Facility.

- 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Manage jail population effectively	Monthly bookings	OP	↔	7,058	6,829	7,200	6,175	7,000
	Average length of stay per inmate (in calendar days)	EF	↓	22.6	22.6	21.9	23.2	23.0
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	9,989	10,080	10,100	8,367	10,080
Provide safe, secure, and humane detention	Random individual canine searches	OP	↔	56,721	61,189	55,000	66,487	65,000
	Average daily inmate population	EF	↓	5,170	4,957	5,200	4,692	5,000
	Major incidents	OC	↓	105	90	84	63	84
	Random individual searches	OP	↔	26,020	20,000	26,400	22,600	25,000
	Inmate disciplinary reports	OP	↔	5,644	4,764	3,800	4,415	3,828

DIVISION COMMENTS

- *The FY 2014-15 Adopted Budget includes the reduction of one Wellness Program Specialist, one Wellness Program Supervisor, one Administrative Officer 2, one Labor Supervisor 3 and two Police Record Specialist 1 positions (\$360,000)*

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

DIVISION: CUSTODY SUPPORT SERVICES

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average cost per meal	EF	↓	\$1.53	\$1.50	\$1.50	\$1.55	\$1.52
	Inmate meals served (in thousands)	OP	↔	6,311	6,369	6,500	6,100	6,500
	Average meals per inmate ratio (daily)	EF	↓	3.30	3.49	3.30	3.40	3.30

DIVISION COMMENTS

- *The FY 2014-15 Adopted Budget includes the reduction of one Division Chief, one C&R Rehabilitation Supply Specialist, and one C&R Warehouse Supervisor (\$292,000)*
- *The FY 2014-15 Adopted Budget includes the reduction of one Correctional Aide, one Custodial Worker Supervisor 2, and one Administrative Secretary position (\$136,000)*
- *The FY 2014-15 Adopted Budget includes \$2.75 million from the Inmate Welfare Trust Fund to support 28 Correctional Counselors and four Grievance Clerks in the Rehabilitation and Reentry Bureau*

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

DIVISION: MANAGEMENT SERVICES

The Management Services Division supports all administrative requirements of the Department to include budget and finance, personnel management, 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	82%	93%	90%	94%	94%
	Civilians hired annually*	IN	↔	159	68	35	34	36
	Correctional Officer Trainees hired annually**	IN	↔	23	0	135	72	0
	Certified Correctional Officers hired annually**	IN	↔	3	9 0		15	0

**FY 2013-14 Projected hiring of Correctional Officers is lower than budgeted due to the cancellation of two classes that would be subject to layoff action in FY 2014-15

DIVISION COMMENTS

- *The FY 2014-15 Adopted Budget includes the reduction of one Health and Welfare Counselor, one Human Resource Manager, and one Special Projects Administrator 1 position (\$234,000); duties will be shifted to remaining personnel*

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 the Retrofit of Mental Health Units at the Turner Guilford Knight Correctional Center (TGK).

- 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Ensure proper maintenance of the Department infrastructure and expansion effort	Facility maintenance service tickets completed per quarter	OP	↔	46,526	41,882	45,000	44,326	47,500
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	93%	98%	100%	98%	100%

DIVISION COMMENTS

- *The FY 2014-15 Adopted Budget includes the reduction of one Maintenance Repairer (\$56,000); responsibilities will be shifted to remaining personnel*

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

DIVISION: TRAINING

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

- Provides basic 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)**	OP	↔	56	81	80	64	140
	Employees completing in-service training (quarterly)**	OP	↔	114	234	250	314	400

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

**Minimum in-service training requirements for sworn personnel were increased as a result of the Settlement Agreement with the Department of Justice, which became effective July 1, 2013

DIVISION COMMENTS

- *The FY 2014-15 Adopted Budget includes the reduction of one Clerk 2 position (\$34,000)*

ADDITIONAL INFORMATION

- On April 16, 2013, the BCC approved a settlement agreement with the U.S. Department of Justice to address standards of care established by the Civil Rights of Institutionalized Person's Act (CRIPA); the agreement specifically addresses inmate medical and mental health care, suicide prevention, protection of inmates from harm, and sanitation conditions as well as compliance with the Prison Rape Elimination Act (PREA)
- Pursuant to the settlement agreement with the U.S. Department of Justice, the mandatory in-service training requirements for sworn personnel will increase from 40 hours to 70 hours every four years; the fiscal impact of this provision is \$1.3 million annually, which is included in the FY 2014-15 Adopted Budget
- *The FY 2014-15 Adopted Budget includes approximately \$2 million in savings as a result of reduced lease payments, utility costs, Service Level Agreements, and other operating expenses*
- In FY 2014-15, the Department will civilianize many sanitation functions by reclassifying and filling 57 vacant Labor Supervisor 3 positions to perform the duties currently handled by sworn personnel; this will allow for the redeployment of 57 sworn personnel to mitigate overtime, resulting in a net savings of \$1.722 million
- *The Department has identified sworn posts to be eliminated in FY 2014-15 which will allow for redeployment of 141 sworn personnel to mitigate overtime (\$8.8 million) and to mitigate the impact of not hiring 168 Correctional Officers that would have filled essential posts as they completed the training academy (\$8.3 million)*
- The FY 2014-15 Adopted Budget maintains Boot Camp and "I'm Ready" Programs for an additional year, which have been recognized as successful models for reducing recidivism rates among youthful offenders
- In FY 2014-15, 22 sworn and 21 non-sworn new positions have been added to mitigate overtime

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
BBC GOB Financing	0	11,289	14,295	24,346	78,708	0	00		128,638
BBC GOB Series 2005A	1,068	0	0	0	0	0	00		1,068
BBC GOB Series 2008B	730	0	0	0	0	0	00		730
BBC GOB Series 2008B-1	1,504	0	0	0	0	0	00		1,504
BBC GOB Series 2011A	307	0	0	0	0	0	00		307
BBC GOB Series 2013A	533	0	0	0	0	0	00		533
BBC GOB Series 2014A	4,220	0	0	0	0	0	00		4,220
Capital Asset Series 2007 Bond Proceeds	4,691	0	0	0	0	0	00		4,691
Future Financing	0	0	0	0	103,143	139,357	00		242,500
Capital Outlay Reserve	9,009	3,014	5,146	2,334	614	0	00		20,117
Total:	22,062	14,303	19,441	26,680	182,465	139,357	00		404,308
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	787	500	316	0	0	0	00		1,603
Jail Facility Improvements	14,805	17,572	14,527	15,579	10,222	0	00		72,705
New Jail Facilities	1,175	1,002	5,122	11,101	143,780	167,820	00		330,000
Total:	16,767	19,074	19,965	26,680	154,002	167,820	0	0	404,308

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Krome Detention Center project includes the construction of a detention center with 2,000 beds and a system-wide support facility that includes a central kitchen, warehouse, maintenance, and laundry; the project is estimated at \$330 million, current available funding is limited to \$87.5 million from the 2004 Building Better Communities General Obligation Bond program, leaving a \$242.5 million shortfall; alternate strategies continue to be explored to fund this project
- The FY 2014-15 Adopted Budget and Multi-Year Capital Plan includes \$8.287 million for the continued renovation of the Pre-Trial Detention Center to include crawl space clean-up and various kitchen renovations; Phase II construction begins in FY 2014-15 and includes exterior cladding
- The Department's FY 2014-15 Adopted Budget and Multi-Year Capital Plan includes \$500,000 to continue the refurbishment of 36 inmate housing unit bathrooms, to include installation of energy efficient showers, water closets, and vanities; total multi-year project cost is \$3.85 million
- The Department's FY 2014-15 Adopted Budget and Multi-Year Capital Plan includes the continued replacement of defective detention grade security windows at the Metro West Detention Center housing unit (\$950,000)
- In FY 2014-15, the Department will continue on-going major capital maintenance projects at all correctional facilities to include communications infrastructure expansion, inmate housing improvements, and mental health renovations at the Turner Gilford Knight (TGM) Correctional Center

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS

(dollars in thousands)

COMMUNICATIONS INFRASTRUCTURE EXPANSION

PROJECT #: 382090

DESCRIPTION: Complete the rollout of the Voice over Internet Protocol (VoIP) project including upgrading switches at ITD, Turner Guilford Knight Correctional Center, Pre-Trial Detention Center, and Metro West Detention Center

LOCATION: Various Sites District Located: 3, 5, 12
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	1,447	465	0	0	0	0	0	0	1,912
TOTAL REVENUES:	1,447	465	0	0	0	0	0	0	1,912
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,112	800	0	0	0	0	0	0	1,912
TOTAL EXPENDITURES:	1,112	800	0	0	0	0	0	0	1,912

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER KITCHEN AIR CONDITIONING INSTALLATION

PROJECT #: 382600

DESCRIPTION: Install centralized air conditioning in the corresponding dry storage area at the Turner Guilford Knight Correctional Center

LOCATION: 7000 NW 41 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	266	0	0	0	0	0	0	0	266
Capital Outlay Reserve	1,507	0	0	0	0	0	0	0	1,507
TOTAL REVENUES:	1,773	0	0	0	0	0	0	0	1,773
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	266	0	0	0	0	0	0	266
Equipment Acquisition	283	700	524	0	0	0	0	0	1,507
TOTAL EXPENDITURES:	283	966	524	0	0	0	0	0	1,773

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

METRO WEST DETENTION CENTER INMATE HOUSING IMPROVEMENT

PROJECT #: 383090

DESCRIPTION: Refurbish 36 inmate housing unit bathrooms at the Metro West Detention Center
 LOCATION: 13850 NW 41 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	1,000	0	0	0	0	0	0	0	1,000
Capital Outlay Reserve	1,236	0	500	500	614	0	0	0	2,850
TOTAL REVENUES:	2,236	0	500	500	614	0	0	0	3,850
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,736	500	500	500	614	0	0	0	3,850
TOTAL EXPENDITURES:	1,736	500	500	500	614	0	0	0	3,850

WOMEN'S DETENTION CENTER EXTERIOR SEALING

PROJECT #: 383540

DESCRIPTION: Perform study of exterior condition and seal facility as necessary to prevent water intrusion
 LOCATION: 1401 NW 7 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	375	0	0	0	0	0	0	0	375
Capital Outlay Reserve	517	0	500	0	0	0	0	0	1,017
TOTAL REVENUES:	892	0	500	0	0	0	0	0	1,392
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	23	869	500	0	0	0	0	0	1,392
TOTAL EXPENDITURES:	23	869	500	0	0	0	0	0	1,392

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER MENTAL HEALTH RENOVATIONS

PROJECT #: 383850

DESCRIPTION: Renovate six (6) housing units to accommodate mental health population at the Turner Guilford Knight Correctional Center
 LOCATION: 7000 NW 41 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	2,000	0	0	0	0	0	0	2,000
BBC GOB Series 2014A	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	500	2,000	0	0	0	0	0	0	2,500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	500	2,000	0	0	0	0	0	0	2,500
TOTAL EXPENDITURES:	500	2,000	0	0	0	0	0	0	2,500

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$1,500,000

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER PRESSURE WASH AND SEAL EXTERIOR

PROJECT #: 383910



DESCRIPTION: Pressure wash and seal exterior water panels at Turner Guilford Knight Correctional Center
 LOCATION: 7000 NW 41 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	300	300	0	0	0	0	0	600
TOTAL REVENUES:	0	300	300	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	300	300	0	0	0	0	0	600
TOTAL EXPENDITURES:	0	300	300	0	0	0	0	0	600

ELEVATOR REFURBISHMENT

PROJECT #: 385480



DESCRIPTION: Refurbish five (5) elevators at Pre-Trial Detention Center, six (6) at Turner Guilford Knight Correctional Center, two (2) at the Women's Detention Center, and elevators at Metro West Detention Center
 LOCATION: Various Sites District Located: 3, 5, 12
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	1,765	700	1,000	0	0	0	0	0	3,465
TOTAL REVENUES:	1,765	700	1,000	0	0	0	0	0	3,465
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	1,765	700	1,000	0	0	0	0	0	3,465
TOTAL EXPENDITURES:	1,765	700	1,000	0	0	0	0	0	3,465

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER DOMESTIC WATER PUMP

PROJECT #: 386050



DESCRIPTION: Install domestic water pump main control at Turner Guilford Knight Correctional Center and Metro West Detention Center
 LOCATION: 7000 NW 41 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	200	0	0	0	0	0	0	200
TOTAL REVENUES:	0	200	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	0	200	0	0	0	0	0	0	200

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

FACILITY ROOF REPLACEMENTS

PROJECT #: 386430

DESCRIPTION: Replace various facility roofs at the Turner Guilford Knight Correctional Center, Training and Treatment Center, and Metro West Detention Center

LOCATION: Various Sites
Various Sites

District Located: 3, 5, 12
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	2,550	0	0	0	0	0	0	0	2,550
Capital Outlay Reserve	0	0	1,500	1,500	0	0	0	0	3,000
TOTAL REVENUES:	2,550	0	1,500	1,500	0	0	0	0	5,550
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,050	1,500	1,500	1,500	0	0	0	0	5,550
TOTAL EXPENDITURES:	1,050	1,500	1,500	1,500	0	0	0	0	5,550

METRO WEST DETENTION CENTER REPLACE HOUSING UNIT SECURITY WINDOWS

PROJECT #: 386570

DESCRIPTION: Replace existing defective detention grade security windows that compromise security and permit moisture intrusion

LOCATION: 13850 NW 41 St
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	500	0	0	0	0	0	0	0	500
Capital Outlay Reserve	1,750	349	700	334	0	0	0	0	3,133
TOTAL REVENUES:	2,250	349	700	334	0	0	0	0	3,633
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,649	950	700	334	0	0	0	0	3,633
TOTAL EXPENDITURES:	1,649	950	700	334	0	0	0	0	3,633

WOMEN'S DETENTION CENTER AIR CONDITIONING COILS

PROJECT #: 387210

DESCRIPTION: Replace air conditioning coils at the Women's Detention Center

LOCATION: 1401 NW 7 Avenue
City of Miami

District Located: 3
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	280	200	0	0	0	0	0	480
TOTAL REVENUES:	0	280	200	0	0	0	0	0	480
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	280	200	0	0	0	0	0	480
TOTAL EXPENDITURES:	0	280	200	0	0	0	0	0	480

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PRE-TRIAL DETENTION CENTER RENOVATION - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 387680



DESCRIPTION: Renovate the Pre-Trial Detention Center
 LOCATION: 1321 NW 13 St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	8,287	9,173	13,245	9,608	0	0	0	40,313
BBC GOB Series 2005A	88	0	0	0	0	0	0	0	88
BBC GOB Series 2008B	568	0	0	0	0	0	0	0	568
BBC GOB Series 2008B-1	1,474	0	0	0	0	0	0	0	1,474
BBC GOB Series 2011A	304	0	0	0	0	0	0	0	304
BBC GOB Series 2013A	533	0	0	0	0	0	0	0	533
BBC GOB Series 2014A	3,720	0	0	0	0	0	0	0	3,720
TOTAL REVENUES:	6,687	8,287	9,173	13,245	9,608	0	0	0	47,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	2,656	718	93	0	5,652	0	0	0	9,119
Construction	2,698	5,661	8,421	12,195	3,765	0	0	0	32,740
Equipment Acquisition	1	0	0	0	0	0	0	0	1
Technology Hardware/Software	0	1,210	0	0	0	0	0	0	1,210
Construction Management	526	227	203	348	32	0	0	0	1,336
Project Administration	601	317	114	114	115	0	0	0	1,261
Project Contingency	205	154	342	588	44	0	0	0	1,333
TOTAL EXPENDITURES:	6,687	8,287	9,173	13,245	9,608	0	0	0	47,000

KITCHEN EQUIPMENT REPLACEMENT

PROJECT #: 389970



DESCRIPTION: Replace kitchen equipment including slicing machines, rack ovens, ice machines, cook kettles, and a pump station at Turner Guilford Knight Correctional Center and the Training and Treatment Center Food Service Bureau areas
 LOCATION: Various Sites
 Various Sites

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	787	500	316	0	0	0	0	0	1,603
TOTAL REVENUES:	787	500	316	0	0	0	0	0	1,603
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	787	500	316	0	0	0	0	0	1,603
TOTAL EXPENDITURES:	787	500	316	0	0	0	0	0	1,603

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER ROOF TOP SECURITY MODIFICATION

PROJECT #: 3810230



DESCRIPTION: Modify roof top security with smart fencing system and add cameras
 LOCATION: 7000 NW 41 St
 Unincorporated Miami-Dade County

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	220	130	0	0	0	0	0	350
TOTAL REVENUES:	0	220	130	0	0	0	0	0	350
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	220	130	0	0	0	0	0	350
TOTAL EXPENDITURES:	0	220	130	0	0	0	0	0	350

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KROME DETENTION CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 3810950



DESCRIPTION: Construct a detention center with at least 2,000 beds with systemwide support facilities including a central kitchen, warehouse, and laundry

LOCATION: 18201 SW 12 St
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,002	5,122	11,101	69,100	0	0	0	86,325
BBC GOB Series 2005A	980	0	0	0	0	0	0	0	980
BBC GOB Series 2008B	162	0	0	0	0	0	0	0	162
BBC GOB Series 2008B-1	30	0	0	0	0	0	0	0	30
BBC GOB Series 2011A	3	0	0	0	0	0	0	0	3
Future Financing	0	0	0	0	103,143	139,357	0	0	242,500
TOTAL REVENUES:	1,175	1,002	5,122	11,101	172,243	139,357	0	0	330,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	728	902	4,350	10,060	4,650	0	0	0	20,690
Construction	0	0	0	100	132,450	135,950	0	0	268,500
Furniture, Fixtures and Equipment	0	0	0	0	0	5,200	0	0	5,200
Technology Hardware/Software	0	0	0	0	0	20,000	0	0	20,000
Construction Management	0	0	0	0	1,600	1,600	0	0	3,200
Project Administration	447	100	772	941	1,060	1,050	0	0	4,370
Project Contingency	0	0	0	0	4,020	4,020	0	0	8,040
TOTAL EXPENDITURES:	1,175	1,002	5,122	11,101	143,780	167,820	0	0	330,000

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$44,198,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
NORTH DADE DETENTION CENTER RENOVATION	15801 North State Rd 9	1,600
RESURFACE ON-SITE ROADWAYS AND PARKING AREAS	Various Sites	800
CONSTRUCT CENTRAL INTAKE COURT HOLDING FACILITY	Various Sites	400,000
PURCHASE MOBILE COMMAND POST	Various Sites	600
REPLACE EQUIPMENT AND FURNITURE AT METRO WEST DETENTION CENTER	13850 NW 41 St	390
NORTH DADE DETENTION CENTER DEMOLITION	15801 North State Road 9	300
LIGHTING AND SECURITY ENHANCEMENTS	13850 NW 41 St	600
UPGRADE EXTERIOR LIGHTING FIXTURES AT METRO WEST DETENTION CENTER	13850 NW 41 St	150
INSTALL SOUND DEADENERS THROUGHOUT TURNER GUILFORD KNIGHT CORRECTIONAL CENTER	7000 NW 41 St	1,440
VIDEO VISITATION PROGRAM	7000 NW 41 St	9,000
WOMEN'S DETENTION CENTER INFRASTRUCTURE RETROFIT	1401 NW 7 Ave	645
REPLACE BATHROOMS IN THE TEMPORARY HOUSING UNITS AT TRAINING AND TREATMENT CENTER	6950 NW 41 St	200
REPAIR DRAINAGE SYSTEM AT THE TRAINING AND TREATMENT CENTER	6950 NW 41 St	1,000
FITNESS CENTER AT TRAINING AND TREATMENT CENTER	6950 NW 41 St	250
REPLACE SECURITY SYSTEM AT WOMEN'S DETENTION CENTER	1401 NW 7 Ave	5,000
RESTROOM EXPANSION AT TRAINING AND TREATMENT CENTER	6950 NW 41 St	100
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER PARKING AND SPACE ENHANCEMENT	7000 NW 41 St	550
UNFUNDED TOTAL		422,625

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Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing proactive 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 66 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities.

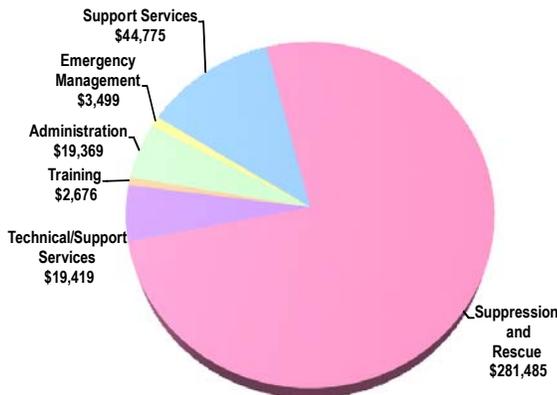
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to Airport and Seaport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

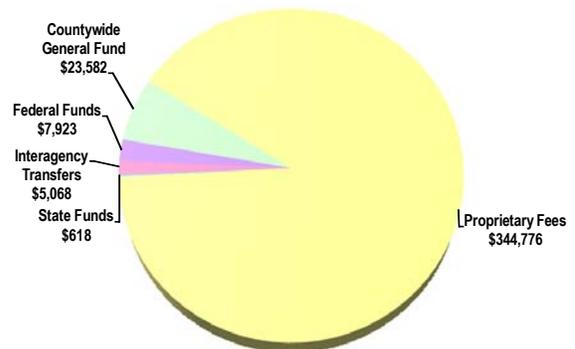
MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 195 agencies to achieve International Accreditation Agency status by CFAI and is the largest accredited fire rescue department 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 54 jurisdictions nationwide and three in the state of Florida to achieve that status.

FY 2014-15 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p><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 <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="text-align: center;"> <p><u>FY 13-14</u></p> <p>9</p> </div> <div style="text-align: center;"> <p><u>FY 14-15</u></p> <p>9</p> </div> </div>			
<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; oversees management information and computer systems; and dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="text-align: center;"> <p><u>FY 13-14</u></p> <p>287</p> </div> <div style="text-align: center;"> <p><u>FY 14-15</u></p> <p>287</p> </div> </div>	<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 <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="text-align: center;"> <p><u>FY 13-14</u></p> <p>1,999</p> </div> <div style="text-align: center;"> <p><u>FY 14-15</u></p> <p>2,005</p> </div> </div>		
<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; provides for planning services and review of development 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 <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="text-align: center;"> <p><u>FY 13-14</u></p> <p>47</p> </div> <div style="text-align: center;"> <p><u>FY 14-15</u></p> <p>47</p> </div> </div>	<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 <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="text-align: center;"> <p><u>FY 13-14</u></p> <p>17</p> </div> <div style="text-align: center;"> <p><u>FY 14-15</u></p> <p>17</p> </div> </div>		

The FY 2014-15 total number of full-time equivalent positions is 2,474

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15
Revenue Summary				
General Fund Countywide	25,644	24,926	27,153	23,582
Interest Earnings	77	66	70	65
Miscellaneous	1,091	1,464	1,102	752
Miscellaneous Revenues	0	-490	0	3,060
Aviation Transfer	18,592	17,375	20,344	20,980
Carryover	23,105	4,339	1,563	268
Contract Service	315	335	335	346
Fees for Services	33,897	39,929	38,400	39,390
Fire Ad Valorem District Tax	255,400	252,151	266,154	279,168
Rental of Office Space	468	998	847	747
State Grants	260	106	427	618
Federal Grants	13,774	7,071	8,943	7,923
Reimbursements from Departments	4,178	4,996	4,928	5,068
Total Revenues	376,801	353,266	370,266	381,967
Operating Expenditures Summary				
Salary	226,952	226,834	223,916	229,235
Fringe Benefits	80,519	82,573	89,779	82,290
Court Costs	132	1	5	7
Contractual Services	7,011	7,355	8,176	8,280
Other Operating	22,241	21,470	25,275	28,061
Charges for County Services	19,392	14,011	17,539	19,350
Grants to Outside Organizations	2,323	1,434	264	386
Capital	6,527	4,182	3,056	3,614
Total Operating Expenditures	365,097	357,860	368,010	371,223
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	4,579	4,264	1,933	1,937
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	323	8,807
Total Non-Operating Expenditures	4,579	4,264	2,256	10,744

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
Strategic Area: Public Safety				
Administration	14,976	19,369	60	58
Emergency Management	4,504	3,499	17	17
Support Services	41,772	44,775	143	144
Suppression and Rescue	285,998	281,485	1,988	1,992
Technical/Support Services	17,942	19,419	134	139
Training	2,818	2,676	17	15
Total Operating Expenditures	368,010	371,223	2,359	2,365

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
Advertising	0	18	3	0	0
Fuel	3,843	3,700	4,179	3,095	4,000
Overtime	13,612	14,695	13,950	15,526	14,100
Rent	1,068	1,007	1,094	638	1,286
Security Services	345	322	306	371	427
Temporary Services	636	764	688	721	816
Travel and Registration	166	225	160	80	176
Utilities	1,905	1,829	2,170	1,198	2,135

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 and finance
- Oversees operating and capital budget development
- Provides planning, research, accreditation and quality management

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,349	2,328	2,359	2,272	2,365

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

DIVISION: TECHNICAL/SUPPORT SERVICES

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

- Provides career development and advanced firefighting training
- Directs fire prevention and building and alarm inspections
- Oversees warehouse and supply logistics
- Oversees heavy fleet and motor pool operations, maintenance, and replacement
- Dispatches emergency and non-emergency calls for service
- Administers the Probationary Development Office and Driver Certification Program
- Oversees management information and computer systems
- Provides Fire Department personnel and equipment support for special events

Strategic Objectives - Measures

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	16,574	14,271	17,000	16,767	18,000
	Life safety inspections completed	OP	↔	70,994	72,578	72,500	74,102	74,000
	Percentage of fire plans reviewed within 9 business days of submission	EF	↑	99%	99%	100%	99%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,632	1,583	1,750	1,659	1,800
	Certificate of occupancy inspections completed	OP	↔	14,119	11,595	17,000	15,913	17,000

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

DIVISION: SUPPRESSION AND RESCUE

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

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

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Reduce MDRF response time	Fire rescue calls	IN	↔	236,224	239,861	240,000	242,773	244,850
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	OC	↓	8.12	8.17	8.20	8.23	8.20
	Average response time to structure fires within the urban development boundary (in minutes)*	OC	↓	6.35	6.43	7.00	6.58	7.00
	Average fire rescue dispatch time (in seconds)	EF	↓	49	46	48	52	48
	Life-threatening calls received by MDRF **	IN	↔	140,853	143,134	144,500	146,407	147,460
	Fire suppression calls received by MDRF **	IN	↔	21,946	22,735	22,500	23,051	22,900

* 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Improve response time to incidents occurring in waterways or shorelines	Potentially hazardous situations prevented at Crandon and Haulover parks	OP	↔	47,743	49,777	46,000	45,325	50,000

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget omitted 60 positions which are funded by the Staffing for Adequate Fire and Emergency Response (SAFER) Grant
- During FY 2014-15 the Department will hire and train three classes of certified firefighter paramedics; these recruits will replace uniformed personnel facing mandatory retirement
- Due to runway expansion and increase in air traffic at the Tamiami Airport, the FY 2014-15 Adopted Budget includes 13 additional positions assigned to the new Aircraft Rescue and Fire Fighting Unit at Station 24; funding is provided by Aviation
- *The FY 2014-15 Adopted Budget includes the elimination of one Telecommunications Coordinator position (\$96,000), the elimination of the Local Government Dispatch Channel (six Dispatchers, \$450,000) a reduction in lifeguard part time hours (\$71,000), and a delay in capital purchases (\$90,000)*

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

DIVISION: EMERGENCY MANAGEMENT

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

- Manages and develops the Comprehensive Emergency Management Plan (CEMP), other specialized emergency/disaster plans (terrorism, Turkey Point, pandemic illnesses, etc), and inter-agency agreements
- Conducts outreach activities and training programs for County employees, volunteers, and the general public
- Maintains and operates the countywide Emergency Operations Center (EOC), which 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Increase community awareness and preparedness	Emergency shelter spaces available	OP	↔	95,296	101,670	90,000	119,668	105,000
	Emergency Evacuation Assistance Program registrants	OC	↑	2,197	2,281	2,500	2,196	2,500
	New Community Emergency Response Team (CERT) members trained	OP	↔	61	135	150	165	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	↔	30,633	2,648	30,000	3,756	7,500
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OP	↔	100%	100%	100%	100%	100%
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,256	904	1,400	1,247	1,200

* During FY 2012-13 the system was changed which required re-enrollment of subscribers

DIVISION COMMENTS

- *The FY 2014-15 Adopted Budget includes \$60,000 in reimbursements for the use of the Emergency Operations Center from the following departments: Water and Sewer (\$15,000), Port of Miami (\$15,000), Regulatory and Economic Resources (\$15,000), and Public Works and Waste Management (\$15,000)*
- *The FY 2014-15 Adopted Budget for the Office of Emergency Management includes a \$65,000 reimbursement from the Fire District for managerial support provided to the District by senior OEM personnel*
- *The Department received supplemental funding (\$232,000) from the State of Florida Emergency Medical Services Matching Grant to enhance emergency medical services by purchasing 15 power loading stretchers for rescue vehicles and six new CPR training devices*

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Assign full time crew to Fire Boat 1	\$0	\$2,895	18
Assign full-time crew to Fire Boat 2	\$0	\$2,895	18
Fund 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	\$500	\$0	0
Install 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
Fund one Mobile Computer Unit Coordinator in the Communications Division	\$6	\$72	1
Reinstate critical public education services and key administrative functions by funding two sworn and seven civilian positions	\$48	\$617	9
Maximize the classroom and training facilities at the new MDFR 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
Increase maintenance and repair by funding nine trade positions to provide daily and routine maintenance at 70 MDFR facilities throughout the County; safeguard County assets by hiring three guards to provide security for MDFR Headquarters and Training Complex	\$54	\$581	12
Provide continuity of medical services and oversight by hiring one Emergency Medical Services Supervisor and two Emergency Medical Services Captains	\$0	\$468	3
Total	\$1,023	\$22,358	257

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
Assistance to Firefighters Grant	1,016	0	0	0	0	0	00		1,016
Other - Non County Sources	0	500	0	0	0	0	00		500
Fire Impact Fees	15,389	2,170	2,600	2,600	2,600	2,600	2,600	0	30,559
1994 Fire Rescue District Bonds	752	0	0	0	0	0	00		752
2002 Fire Rescue District Bonds	45	0	0	0	0	0	00		45
2006 Sunshine State Financing	9,019	0	0	0	0	0	00		9,019
BBC GOB Financing	0	0	0	0	1,406	0	00		1,406
BBC GOB Series 2005A	40	0	0	0	0	0	00		40
BBC GOB Series 2008B	15	0	0	0	0	0	00		15
BBC GOB Series 2008B-1	38	0	0	0	0	0	00		38
BBC GOB Series 2011A	1	0	0	0	0	0	00		1
Capital Asset Series 2002 Bond Proceeds	91	0	0	0	0	0	00		91
Capital Asset Series 2004A Bond Proceeds	285	0	0	0	0	0	00		285
Sunshine State Series 2006 Interest	175	0	0	0	0	0	00		175
Vendor Financing	11,760	0	0	0	0	0	00		11,760
Capital Outlay Reserve	254	0	0	0	0	0	00		254
Total:	38,880	2,670	2,600	2,600	4,006	2,600	2,600	0	55,956
Expenditures									
Strategic Area: Public Safety									
Facility Expansion	0	250	0	0	0	0	00		250
Facility Improvements	1,219	1,890	2,600	2,600	2,600	2,600	2,600	0	16,109
Fire Station Renovation	1,433	4,761	0	0	0	0	00		6,194
New Fire Stations	6,734	2,741	3,220	0	0	0	00		12,695
Ocean Rescue Facilities	94	0	0	0	1,406	0	00		1,500
Public Safety Facilities	1,173	830	1,840	830	0	0	00		4,673
Telecommunications Equipment	14,235	300	0	0	0	0	00		14,535
Total:	24,888	10,772	7,660	3,430	4,006	2,600	2,600	0	55,956

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 20 14-15 Adopted Budget and Multi-Year Capital Plan includes the completion of three (3) new fire rescue stations including Coconut Palm (\$1.074 million), North Miami Beach (\$300,000), and Miami Lakes West (\$1.247 million), Tamiami Aircraft Rescue and Firefighting Unit District 3 (\$250,000), fire rescue station renovations (\$461,000); and various miscellaneous projects (\$1.890 million)

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS

(dollars in thousands)

NEW/REPLACEMENT OF FIRE RESCUE STATIONS

PROJECT #: 371000



DESCRIPTION: Construction of a new and/or replacement Fire Rescue stations to be determined
 LOCATION: To Be Determined District Located: Systemwide
 To Be Determined District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
2006 Sunshine State Financing	3,000	0	0	0	0	0	0	0	3,000
TOTAL REVENUES:	3,000	0	0	0	0	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	0	30	0	0	0	0	0	30
Planning and Design	0	320	0	0	0	0	0	0	320
Construction	0	0	1,800	570	0	0	0	0	2,370
Furniture, Fixtures and Equipment	0	0	0	40	0	0	0	0	40
Equipment Acquisition	0	0	0	40	0	0	0	0	40
Technology Hardware/Software	0	0	0	20	0	0	0	0	20
Project Administration	0	10	10	80	0	0	0	0	100
Project Contingency	0	0	0	80	0	0	0	0	80
TOTAL EXPENDITURES:	0	330	1,840	830	0	0	0	0	3,000

MISCELLANEOUS FIRE RESCUE CAPITAL PROJECTS

PROJECT #: 371470



DESCRIPTION: Design and construct new fire rescue stations; acquire land for future fire rescue stations including Florida City and Eureka; acquire new fire rescue vehicles and equipment; and secure Advanced Life Support (ALS) equipment and Lifepak -15 upgrades
 LOCATION: Fire Rescue District District Located: Systemwide
 Fire Rescue District District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Fire Impact Fees	1,909	1,200	2,600	2,600	2,600	2,600	2,600	0	16,109
TOTAL REVENUES:	1,909	1,200	2,600	2,600	2,600	2,600	2,600	0	16,109
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	1,219	1,890	2,600	2,600	2,600	2,600	2,600	0	16,109
TOTAL EXPENDITURES:	1,219	1,890	2,600	2,600	2,600	2,600	2,600	0	16,109

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NARROWBANDING

PROJECT #: 372730

DESCRIPTION: Upgrade current UHF Radio System to comply with Federal Communications Commission mandate; acquire a repeater system, radios, and hardware; and an IP Base Station Alert system

LOCATION: Fire Rescue District	District Located: Countywide	
Fire Rescue District	District(s) Served: Countywide	

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Assistance to Firefighters Grant	1,016	0	0	0	0	0	0	0	1,016
Fire Impact Fees	1,505	0	0	0	0	0	0	0	1,505
Vendor Financing	11,760	0	0	0	0	0	0	0	11,760
Capital Outlay Reserve	254	0	0	0	0	0	0	0	254
TOTAL REVENUES:	14,535	0	0	0	0	0	0	0	14,535
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	14,235	300	0	0	0	0	0	0	14,535
TOTAL EXPENDITURES:	14,235	300	0	0	0	0	0	0	14,535

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$10,000

NORTH MIAMI BEACH STATION (STATION 31)

PROJECT #: 373810

DESCRIPTION: Design and construct an existing Miami-Dade Fire Rescue Station and a 2,324 square foot, one story addition to the existing two story station

LOCATION: 17050 NE 19 Ave	District Located: 4	
North Miami Beach	District(s) Served: 4	

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
2006 Sunshine State Financing	1,400	0	0	0	0	0	0	0	1,400
TOTAL REVENUES:	1,400	0	0	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	200	20	0	0	0	0	0	0	220
Construction	900	150	0	0	0	0	0	0	1,050
Technology Hardware/Software	0	130	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	1,100	300	0	0	0	0	0	0	1,400

FIRE RESCUE STATION RENOVATIONS

PROJECT #: 374900

DESCRIPTION: Remodel bathrooms at stations 4, 11, and 17; remodel kitchens at various stations; and complete Phase II at Station 40

LOCATION: Fire Rescue District	District Located: Systemwide	
Fire Rescue District	District(s) Served: Systemwide	

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
2006 Sunshine State Financing	286	0	0	0	0	0	0	0	286
Sunshine State Series 2006 Interest	175	0	0	0	0	0	0	0	175
TOTAL REVENUES:	461	0	0	0	0	0	0	0	461
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	461	0	0	0	0	0	0	461
TOTAL EXPENDITURES:	0	461	0	0	0	0	0	0	461

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PALMETTO BAY FIRE RESCUE STATION (STATION 62/74)

PROJECT #: 375681

DESCRIPTION: Construct a 11,000 square foot, two-bay fire rescue facility
 LOCATION: To Be Determined District Located: 8
 Palmetto Bay District(s) Served: 7, 8

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Fire Impact Fees	4,376	0	0	0	0	0	0	0	4,376
TOTAL REVENUES:	4,376	0	0	0	0	0	0	0	4,376
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	0	44	0	0	0	0	0	44
Land/Building Acquisition	736	0	0	0	0	0	0	0	736
Planning and Design	0	220	0	0	0	0	0	0	220
Construction	0	100	2,863	0	0	0	0	0	2,963
Equipment Acquisition	0	0	67	0	0	0	0	0	67
Technology Hardware/Software	0	0	29	0	0	0	0	0	29
Project Administration	0	100	99	0	0	0	0	0	199
Project Contingency	0	0	118	0	0	0	0	0	118
TOTAL EXPENDITURES:	736	420	3,220	0	0	0	0	0	4,376

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$40,000

OCEAN RESCUE FACILITY IMPROVEMENTS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 376760

DESCRIPTION: Construct 7,000 square foot Ocean Rescue facility at Crandon Park
 LOCATION: Crandon Park District Located: 7
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	1,406	0	0	0	1,406
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	38	0	0	0	0	0	0	0	38
BBC GOB Series 2011A	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	94	0	0	0	1,406	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	94	0	0	0	32	0	0	0	126
Construction	0	0	0	0	1,374	0	0	0	1,374
TOTAL EXPENDITURES:	94	0	0	0	1,406	0	0	0	1,500

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$10,000

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

NORTH BAY VILLAGE FIRE STATION (STATION 27)

PROJECT #: 377840

DESCRIPTION: Establish a temporary station at Pelican Harbor; plan and design for new station as a joint venture in North Bay Village to house police and fire station

LOCATION: 7903 East Dr	District Located:	4	
North Bay Village	District(s) Served:	4	



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
2006 Sunshine State Financing	4,333	0	0	0	0	0	0	0	4,333
TOTAL REVENUES:	4,333	0	0	0	0	0	0	0	4,333
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	333	4,000	0	0	0	0	0	0	4,333
TOTAL EXPENDITURES:	333	4,000	0	0	0	0	0	0	4,333

COCONUT PALM FIRE RESCUE (STATION 70)

PROJECT #: 378690

DESCRIPTION: Construct a 12,038 square foot, three-bay, one-story fire rescue facility on donated land; identified in previous capital budgets as the Naranja/Palm Glades Fire Rescue Station; service currently operating out of Station 34

LOCATION: 11455 SW 248 St	District Located:	8	
Unincorporated Miami-Dade County	District(s) Served:	8	



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Fire Impact Fees	3,420	220	0	0	0	0	0	0	3,640
TOTAL REVENUES:	3,420	220	0	0	0	0	0	0	3,640
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	44	0	0	0	0	0	0	44
Planning and Design	220	0	0	0	0	0	0	0	220
Construction	2,000	963	0	0	0	0	0	0	2,963
Equipment Acquisition	0	67	0	0	0	0	0	0	67
Technology Hardware/Software	29	0	0	0	0	0	0	0	29
Project Administration	199	0	0	0	0	0	0	0	199
Project Contingency	118	0	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	2,566	1,074	0	0	0	0	0	0	3,640

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$40,000

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

MIAMI LAKES WEST FIRE RESCUE STATION (STATION 64)

PROJECT #: 3720521



DESCRIPTION: Construct a 13,364 square foot, three-bay, two-story fire rescue facility
 LOCATION: 15325 NW 77 Ct District Located: 13
 Miami Lakes District(s) Served: 12, 13

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Fire Impact Fees	3,929	750	0	0	0	0	0	0	4,679
TOTAL REVENUES:	3,929	750	0	0	0	0	0	0	4,679
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	63	0	0	0	0	0	0	63
Planning and Design	391	0	0	0	0	0	0	0	391
Construction	3,000	827	0	0	0	0	0	0	3,827
Furniture, Fixtures and Equipment	0	74	0	0	0	0	0	0	74
Technology Hardware/Software	0	29	0	0	0	0	0	0	29
Project Administration	41	137	0	0	0	0	0	0	178
Project Contingency	0	117	0	0	0	0	0	0	117
TOTAL EXPENDITURES:	3,432	1,247	0	0	0	0	0	0	4,679

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$20,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
ARCOLA FIRE RESCUE (STATION 67)	1275 NW 79 St	5,000
URBAN SEARCH AND RESCUE TRAINING FACILITY AND OFFICES	7950 SW 107 Ave	1,591
INTERAMA FIRE RESCUE (STATION 22)	15655 Biscayne Blvd	5,000
FLORIDA CITY FIRE RESCUE (STATION 72)	Vicinity of SW 192 Ave and SW 344 St	5,000
FIRE LAND ACQUISITION	Various sites	5,000
HIGHLAND OAKS FIRE RESCUE - PHASE 2 (STATION 63)	1773 NE 205 St	7,500
HANGAR AT OPA-LOCKA AIRPORT (STATION 25)	4240 NW 144 St	500
GLADES/BEACON LAKES FIRE RESCUE (STATION 75)	Vicinity of NW 12 Ave and NW 17 St	5,000
SWEETWATER FIRE RESCUE (STATION 29)	351 SW 107 Ave	5,000
SATELLITE TRAINING FACILITIES - NORTH AND SOUTH	To Be Determined	8,487
EUREKA FIRE RESCUE (STATION 71)	Vicinity of SW 184 St and SW 157 Ave	5,000
VIRGINIA GARDENS FIRE RESCUE (STATION 17)	7050 NW 36 St	5,000
GOLDEN GLADES FIRE RESCUE (STATION 38)	575 NW 199 St	5,000
NORTH MIAMI FIRE RESCUE (STATION 18)	NE 138 St and NE 5 Ave	5,000
FLEET REPLACEMENT	6000 SW 87 Ave	19,875
FIRE FLEET FACILITY INFRASTRUCTURE IMPROVEMENT	8141 NW 80 St	2,000
AIR RESERVE BASE FIRE RESCUE (STATION F)	Vicinity of SW 127 Ave and SW 284 St	5,000
KENDALL SHOP FACILITY	SW 107 Ave and SW 80 St	5,100
GOULDS/PRINCETON FIRE RESCUE (STATION 5)	13150 SW 238 St	5,000
NORTH MIAMI WEST FIRE RESCUE (STATION 19)	650 NW 131 St	5,000
HAULOVER BEACH FIRE RESCUE (STATION 21)	10500 Collins Ave	5,000
NORTH MIAMI EAST FIRE RESCUE (STATION 20)	13000 NE 16 Ave	5,000
DOLPHIN FIRE RESCUE (STATION 68)	11101 NW 17 St	5,000
URBAN SEARCH AND RESCUE WAREHOUSE	To Be Determined	600
UNFUNDED TOTAL		125,653

FY 2014-15 Adopted Budget and Multi-Year Capital Plan

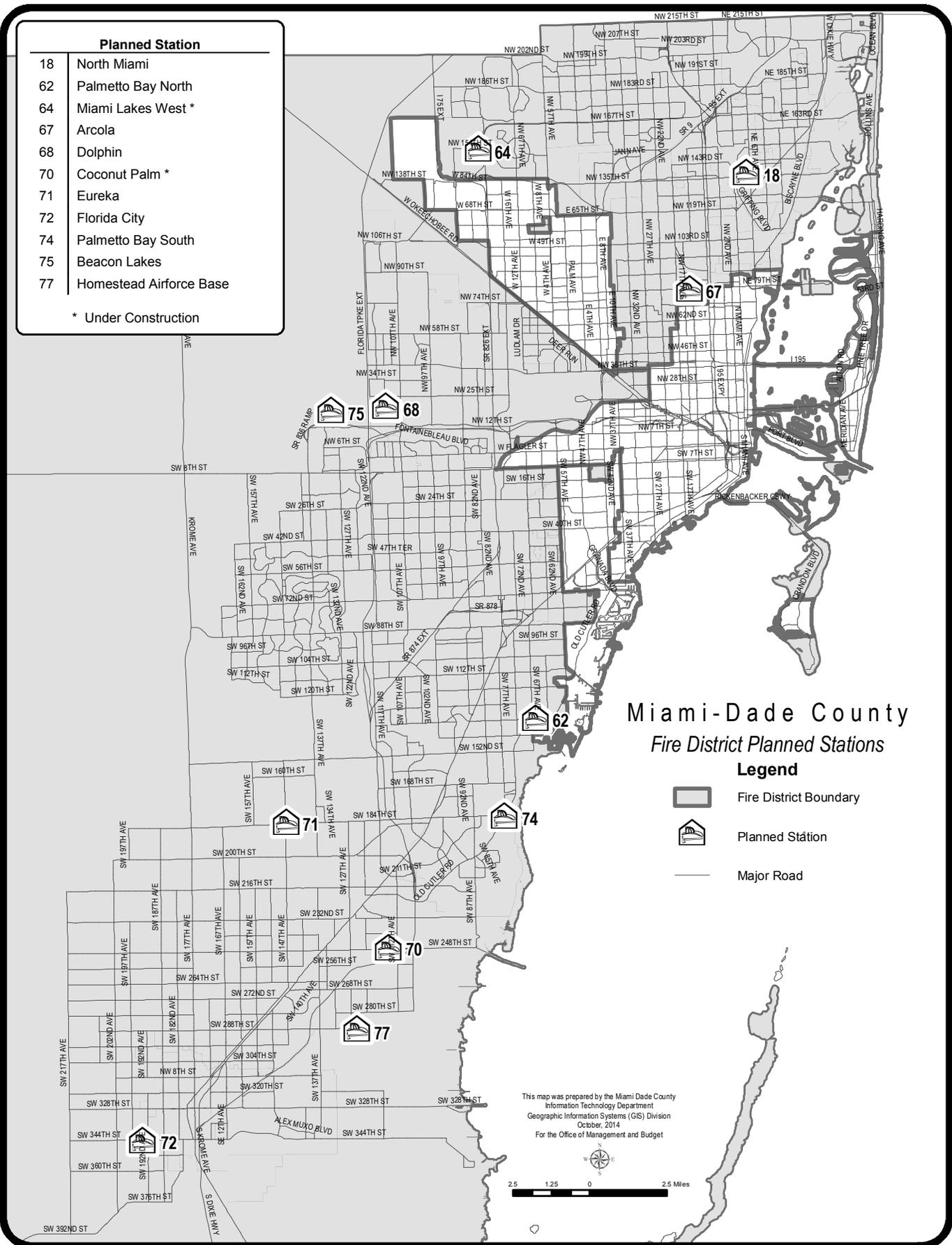
Miami-Dade Fire Rescue

1	Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014	37	West Bird 4200 SW 142 Ave, Miami-Dade 33175
2	Model Cities 6460 NW 27 Ave, Miami-Dade 33147	38	Golden Glades 575 NW 199 St, Miami-Dade 33169
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	39	Port Of Miami 1303 Africa Way, Miami 33132
4	Coral Reef 9201 SW 152 St, Miami-Dade 33157	40	West Miami 975 SW 62 Ave, West Miami 33144
5	Goulds 13150 SW 238 St, Miami-Dade 33032	42	Fisher Island 65 Fisher Island Dr, Miami-Dade 33109
6	Modello 15890 SW 288 St, Miami-Dade 33033	43	Richmond 13390 SW 152 St, Miami-Dade 33177
7	West Little River 9350 NW 22 Ave, Miami-Dade 33147	44	Palm Springs North 7700 NW 186 St, Miami-Dade 33015
8	Aventura 2900 NE 199 St, Aventura 33180	45	Doral 9710 NW 58 St, Doral 33178
9	Kendall 7777 SW 117 Ave, Miami-Dade 33183	46	Medley 10200 NW 116 Way, Medley 33178
10	Village of Sunny Isles 175 172 St, Sunny Isles Beach 33160	47	Westchester 9361 SW 24 St, Miami-Dade 33165
11	Carol City 18705 NW 27 Ave, Miami-Dade 33056	48	Fountainebleau 8825 NW 18 Ter, Miami-Dade 33172
12	Airport NW 42 Ave / NW 21 St, Miami-Dade 33122	49	Pinecrest 10850 SW 57 Ave, Pinecrest 33156
13	East Kendall 6000 SW 87 Ave, Miami-Dade 33173	50	Perrine 9798 E Hibiscus St, Miami-Dade 33157
14	South Miami 5860 SW 70 St, South Miami 33143	51	Honey Hill 4775 NW 199 St, Miami-Dade 33055
15	Key Biscayne 2 Crandon Blvd, Miami-Dade 33149	52	South Miami Heights 12105 Quail Roost Dr, Miami-Dade 33177
16	Homestead 255 NW 4 Ave, Homestead 33030	53	Turnpike 11600 SW Turnpike Hwy, Miami-Dade 33186
17	Virginia Gardens 7050 NW 36 St, Miami-Dade 33166	54	Bunche Park 15250 NW 27th Ave, Miami-Dade 33054
19	North Miami West 650 NW 131 St, North Miami 33168	55	Saga Bay 21501 SW 87th Ave, Miami-Dade 33189
20	North Miami East 13000 NE 16 Ave, North Miami 33161	56	West Sunset 16250 SW 72 St, Miami-Dade 33193
21	Haulover Beach 10500 Collins Ave, Miami-Dade 33154	57	West Kendall 8501 SW 127 Ave, Miami-Dade 33183
22	Interama 15655 Biscayne Blvd, North Miami 33160	58	Tamiami 12700 SW 6 St, Miami-Dade 33184
23	Kendall South 7825 SW 104 St, Miami-Dade 33156	59	Airport North Side 5680 NW 36 St, Miami Springs 33166
24	Air Rescue 14150 SW 127 St, Miami-Dade 33186	60	Redland 17605 SW 248 St, Miami-Dade 33031
25	Opa Locka Airport 4600 NW 148 St, Opa-Locka 33054	61	Trail 15155 SW 10 St Miami-Dade 33194
26	Opa Locka 3190 NW 119 St, Miami-Dade 33167	63	Highland Oaks 1655 NE 205 St, Miami-Dade 33179
27	North Bay Village 1275 NE 79 St, North Bay Village 33141	64	Miami Lakes West 8205 Commerce Way, Miami Lakes 33016
28	Hialeah Gardens 10350 NW 87 Ave, Hialeah Gardens 33016	65	East Homestead 1350 SE 24 St, Homestead 33035
29	Sweetwater 351 SW 107 Ave, Sweetwater 33174	66	Village Of Homestead 3100 SE 8 St, Homestead 33033
30	Miami Shores 9500 NE 2 Ave, Miami Shores 33138	69	Doral North 11151 NW 74 St, Doral 33178
31	Sun Ray 17050 NE 19 Ave, North Miami Beach 33162	76	Bay Harbor 1165 95 St, Bay Harbor 33154
32	Uleta 16899 NE 3 Ct, North Miami Beach 33162	78	Eastern Shores 16435 NE 35 Ave, Miami 33160
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 2014-15 Adopted Budget and Multi-Year Capital Plan

Planned Station	
18	North Miami
62	Palmetto Bay North
64	Miami Lakes West *
67	Arcola
68	Dolphin
70	Coconut Palm *
71	Eureka
72	Florida City
74	Palmetto Bay South
75	Beacon Lakes
77	Homestead Airforce Base

* Under Construction



FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

Judicial Administration

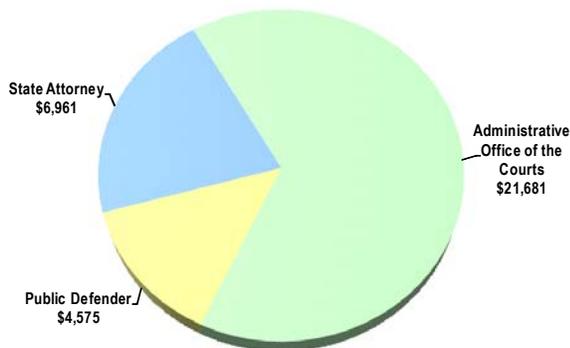
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

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

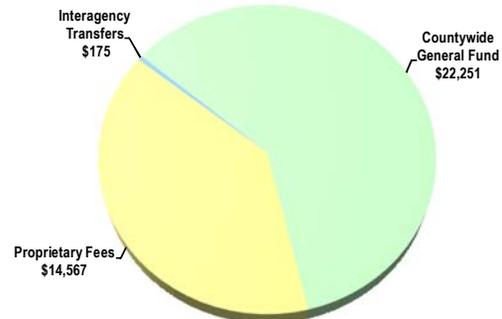
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2014-15 Adopted Budget

Expenditures by Activity
(dollars in thousands)

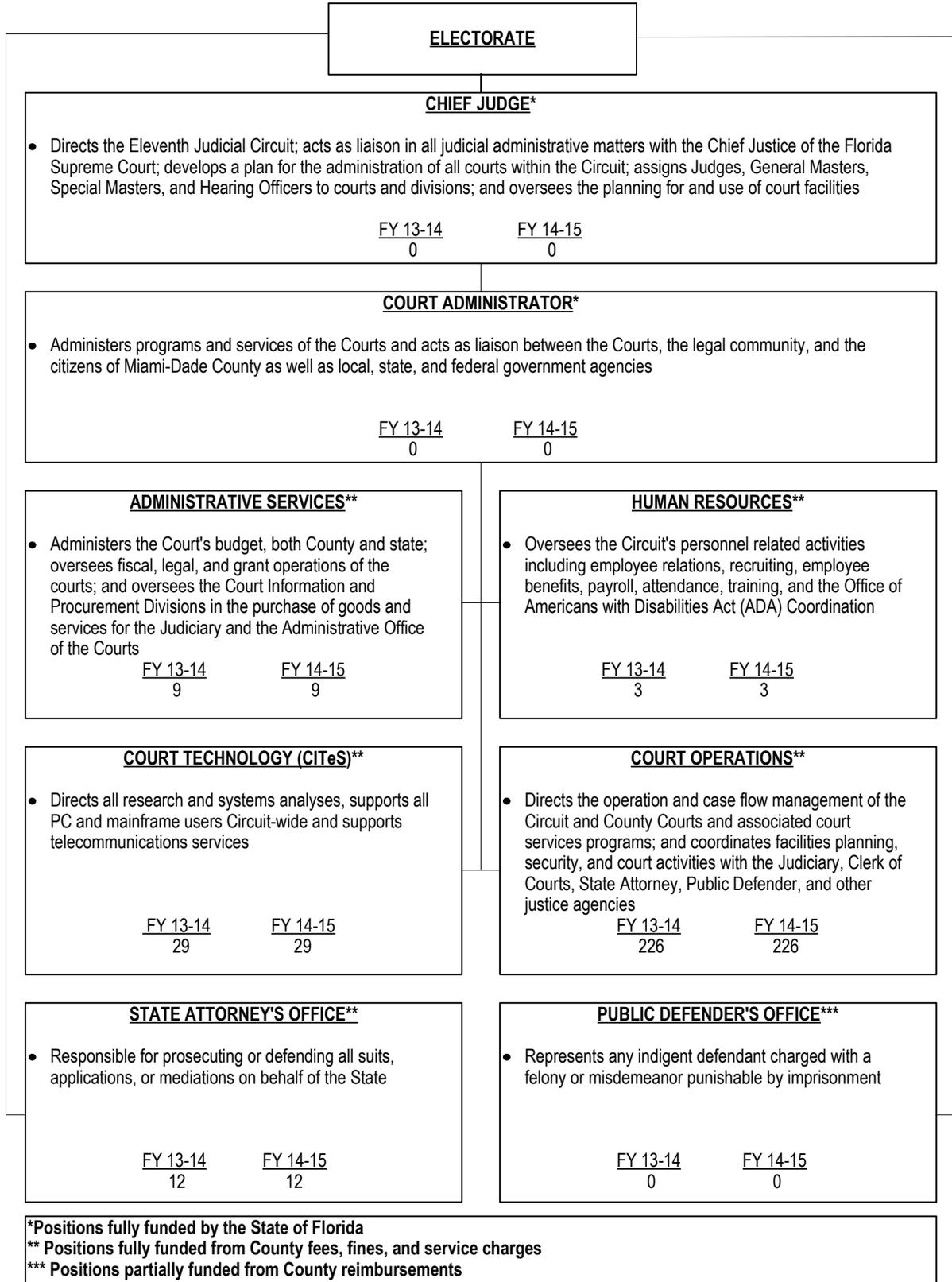


Revenues by Source
(dollars in thousands)



FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15
Revenue Summary				
General Fund Countywide	17,972	17,518	20,839	22,251
Carryover	2,940	3,117	3,319	3,613
Court Fees	8,586	8,929	8,729	8,729
Court Standby Revenue	242	281	263	263
Interest Income	8	8	11	11
Miscellaneous Revenues	0	0	0	349
Process Server Fees	150	151	155	155
Program Income	1,782	1,753	1,666	1,447
Recording Fee for Court Technology	248	0	0	0
Interagency Transfers	174	175	175	175
Total Revenues	32,102	31,932	35,157	36,993

Operating Expenditures

Summary

Salary	12,274	12,164	13,161	13,191
Fringe Benefits	4,551	4,294	4,746	4,703
Court Costs	244	218	210	214
Contractual Services	2,330	2,640	3,193	3,203
Other Operating	7,345	7,348	8,115	8,716
Charges for County Services	711	468	654	768
Grants to Outside Organizations	0	0	0	0
Capital	1,054	927	1,328	2,422
Total Operating Expenditures	28,509	28,059	31,407	33,217

Non-Operating Expenditures

Summary

Distribution of Funds In Trust	0	0	0	0
Debt Service	476	453	574	574
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	3,176	3,202
Total Non-Operating Expenditures	476	453	3,750	3,776

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
Strategic Area: Public Safety				
Administrative Office of the Courts	21,387	21,681	267	267
Public Defender	3,275	4,575	0	0
State Attorney	6,745	6,961	12	12
Total Operating Expenditures	31,407	33,217	279	279

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertisement	2	0	2	1	2
Fuel	111	40	46	96	52
Overtime	18	22	32	31	30
Rent	3,033	3,113	3,033	3,082	3,255
Security Services	771	679	874	865	781
Temporary Services	377	164	221	234	196
Travel and Registration	18	7	18	18	15
Utilities	2,600	2,209	2,053	1,795	2,250

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 2014-15 Adopted Budget includes funding of more than \$70 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 2014-15 Adopted Budget includes \$2.8 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 2014-15 Adopted Budget includes \$4.1 million in self-funded local requirement Court programs such as Self-Help (\$1.7 million), Drive Legal (\$1.9 million), Process Servers (\$333,000), and Adult Drug Court (\$145,000)
- The FY 2014-15 Adopted Budget includes funding for the Early Representation Unit (\$1.159 million), a local requirement Court program administered by the Public Defender's Office (PDO); the program assists in obtaining a timely release of defendants from jail, thereby reducing the County's cost for housing inmates
- The FY 2014-15 Adopted Budget provides \$204,000 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 computer and special equipment replacement (\$958,000) for the PDO
- The FY 2014-15 Adopted Budget includes continued funding for the State Attorney's Office (SAO) Civil Citation Program (\$60,000), Mobile Operations Victim Emergency Services (MOVES) program (\$239,000), and the subpoena service program (\$215,000); the MOVES and the subpoena service programs have been certified as local requirements
- The FY 2014-15 Adopted Budget includes \$28,000 for the PDO and \$12,000 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 2014-15 Adopted Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse (\$516,000); 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 2014-15 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) (\$175,000), the Miami-Dade Chiefs Association (\$263,000), and carryover (\$208,000) 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

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

- 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 2014-15 Adopted Budget includes funding of \$885,000 for the Law Library; this operation is funded by fees, charges, and donations (\$240,000); 25 percent of the Criminal Court cost \$65 surcharge (\$370,000); Local Business Tax (\$80,000); and carryover (\$195,000)
- The FY 2014-15 Adopted Budget includes funding for the Legal Aid program (\$3.515 million); the funding is comprised of General Fund support (\$2.115 million), Florida Bar Foundation contributions (\$297,000), local and State contributions (\$18,000), Grants to Encourage Arrest related to Domestic Violence (\$237,000), a Victims of Crime Act grant (\$81,000), Court fees (\$370,000), and other miscellaneous revenues (\$397,000)
- The FY 2014-15 Adopted Budget includes \$79,000 in grant funding to support Delinquency Drug Court (one Judicial Support Administrator 2) and \$270,000 from the Miami-Dade Corrections and Rehabilitation Department's Inmate Welfare Trust Fund to support the Mental Health Jail Diversion Program (one Judicial Services Coordinator 2, one Computer Technician 1, two Judicial Services Coordinator 1)
- The Non-Departmental General Fund section of the FY 2014-15 Adopted Budget includes \$2.428 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
- We appreciate the collaborative efforts of Chief Judge Bertila Soto, Katherine Fernandez-Rundle, State Attorney, and Carlos J. Martinez, Public Defender, towards the successful completion of the FY 2014-15 Adopted Budget

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund 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	\$33	1
Fund one Addictions Assessment Specialist to support increasing caseloads in Adult Drug Court	\$0	\$44	1
Fund one Unified Family Court Mediator to address increasing caseloads and provide expedited intervention through the judicial system to help reduce and defuse high conflict matters	\$0	\$43	1
Fund one Capital Inventory Clerk to maintain increasing property records and verify receipt of and provide oversight of the issuance of supplies and commodities purchased	\$0	\$34	1
Fund one Judicial Administration Information Clerk to direct and provide information to parents coming to Court for Child Support matters; these matters tend to be highly emotional and potentially volatile	\$0	\$30	1
Provide additional funding to support the Early Representation Unit	\$0	\$530	0
Provide additional funding to support the Expedited Intake System (EIS)	\$0	\$1,259	0
Total	\$0	\$1,973	5

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
2003 Juvenile Courthouse Bond	87,811	0	0	0	0	0	00		87,811
2003 Juvenile Courthouse Bond Interest	14,337	0	0	0	0	0	00		14,337
BBC GOB Financing	0	24,302	15,713	11,136	10,490	5,590	80,916	0	148,147
BBC GOB Series 2005A	436	0	0	0	0	0	00		436
BBC GOB Series 2008B	444	0	0	0	0	0	00		444
BBC GOB Series 2008B-1	772	0	0	0	0	0	00		772
BBC GOB Series 2011A	585	0	0	0	0	0	00		585
BBC GOB Series 2013A	282	0	0	0	0	0	00		282
BBC GOB Series 2014A	4,226	0	0	0	0	0	00		4,226
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	00		15,000
Court Facilities Bond Series 2014	30,344	0	0	0	0	0	00		30,344
Criminal Justice Bond Proceeds	4,000	0	0	0	0	0	00		4,000
Miscellaneous Proceeds	4,100	0	0	0	0	0	00		4,100
Capital Outlay Reserve	3,890	675	85	0	0	0	00		4,650
Department Operating Revenue	0	0	0	1,697	0	0	00		1,697
IT Funding Model	1,334	365	0	0	0	0	00		1,699
Total:	167,561	25,342	15,798	12,833	10,490	5,590	80,916	0	318,530
Expenditures									
Strategic Area: Public Safety									
Court Facilities	142,916	17,066	8,211	7,328	9,894	5,590	77,916	0	268,921
Departmental Information Technology Projects	1,651	748	0	0	0	0	00		2,399
Facility Improvements	115	190	85	0	0	0	00		390
Physical Plant Improvements	13,430	16,133	7,533	5,505	596	0	3,000	0	46,197
Public Defender Facilities	553	70	0	0	0	0	00		623
Total:	158,665	34,207	15,829	12,833	10,490	5,590	80,916	0	318,530

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- By the close of FY 2014-15, it is projected that the Judge Seymour Gelber and Judge William E. Gladstone Miami-Dade Children's Courthouse will be open and operational (\$140.592 million total project cost, \$6.102 million in FY 2014-15)
- In FY 2014-15, the Internal Service Department (ISD) will continue with the planning and design of additional courtrooms and improvements to the Joseph Caleb Center Office Tower and Atrium; in addition, construction of the Joseph Caleb Center Parking Garage will begin, to improve accessibility and provide additional parking (\$27.504 million in total project cost, \$10.158 million in FY 2014-15)

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FUNDED CAPITAL PROJECTS

(dollars in thousands)

RICHARD E. GERSTEIN JUSTICE BUILDING MODERNIZE SECURITY AND ELEVATOR SYSTEMS

PROJECT #: 112340



DESCRIPTION: Refurbish the facility including modernizing elevator controls, card access systems, security cameras, and video recorders
 LOCATION: 1351 NW 12 St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	570	0	1,000	0	0	0	0	1,570
BBC GOB Series 2014A	230	0	0	0	0	0	0	0	230
TOTAL REVENUES:	230	570	0	1,000	0	0	0	0	1,800
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	57	60	0	0	0	0	0	0	117
Construction	151	474	0	1,000	0	0	0	0	1,625
Construction Management	14	6	0	0	0	0	0	0	20
Project Administration	8	30	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	230	570	0	1,000	0	0	0	0	1,800

MIAMI-DADE COUNTY COURTHOUSE FACILITY REFURBISHMENT

PROJECT #: 112970



DESCRIPTION: Refurbish decades-old courtrooms, update electronics, and replace ceiling tile system
 LOCATION: 73 W Flagler St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	400	400	0	0	0	0	0	800
TOTAL REVENUES:	0	400	400	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	62	0	0	0	0	0	0	62
Construction	0	305	360	0	0	0	0	0	665
Construction Management	0	0	40	0	0	0	0	0	40
Project Administration	0	33	0	0	0	0	0	0	33
TOTAL EXPENDITURES:	0	400	400	0	0	0	0	0	800

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RICHARD E. GERSTEIN JUSTICE BUILDING HEATING, VENTILATION, AND AIR CONDITIONING (HVAC) REPAIRS

PROJECT #: 113820



DESCRIPTION: Repair HVAC systems
 LOCATION: 1351 NW 12 St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,625	1,021	1,000	0	0	0	0	3,646
BBC GOB Series 2005A	20	0	0	0	0	0	0	0	20
BBC GOB Series 2008B	84	0	0	0	0	0	0	0	84
BBC GOB Series 2013A	90	0	0	0	0	0	0	0	90
BBC GOB Series 2014A	60	0	0	0	0	0	0	0	60
TOTAL REVENUES:	254	1,625	1,021	1,000	0	0	0	0	3,900
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	5	250	0	0	0	0	0	0	255
Construction	249	1,375	1,021	1,000	0	0	0	0	3,645
TOTAL EXPENDITURES:	254	1,625	1,021	1,000	0	0	0	0	3,900

MIAMI-DADE COUNTY COURTHOUSE REFURBISH EMERGENCY SYSTEMS

PROJECT #: 114150



DESCRIPTION: Refurbish existing emergency system at the Miami-Dade County Courthouse
 LOCATION: 73 W Flagler St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	700	0	0	0	0	0	0	700
BBC GOB Series 2014A	100	0	0	0	0	0	0	0	100
TOTAL REVENUES:	100	700	0	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	80	0	0	0	0	0	0	0	80
Construction	10	650	0	0	0	0	0	0	660
Construction Management	0	40	0	0	0	0	0	0	40
Project Administration	10	10	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	100	700	0	0	0	0	0	0	800

RICHARD E. GERSTEIN JUSTICE BUILDING ELEVATOR ADDITION

PROJECT #: 117770



DESCRIPTION: Add two elevators to improve movement of the public and employees within the facility
 LOCATION: 1351 NW 12 St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	3,000	0	3,000
TOTAL REVENUES:	0	0	0	0	0	0	3,000	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	0	0	0	175	0	175
Construction	0	0	0	0	0	0	2,755	0	2,755
Construction Management	0	0	0	0	0	0	60	0	60
Project Administration	0	0	0	0	0	0	10	0	10
TOTAL EXPENDITURES:	0	0	0	0	0	0	3,000	0	3,000

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BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY REFURBISHMENT

PROJECT #: 118310

DESCRIPTION: Repair and refurbish the Bennett H. Brummer Public Defender facility
 LOCATION: 1320 NW 14 St City of Miami District Located: 5 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	500	0	0	596	0	0	0	1,096
BBC GOB Series 2005A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2008B	1	0	0	0	0	0	0	0	1
BBC GOB Series 2008B-1	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	4	500	0	0	596	0	0	0	1,100
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1	0	0	0	0	0	0	0	1
Construction	0	500	0	0	596	0	0	0	1,096
Construction	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	4	500	0	0	596	0	0	0	1,100

ODYSSEY TECHNOLOGY PROJECT

PROJECT #: 302060

DESCRIPTION: Implement Odyssey technology project in conjunction with the Clerk of Courts designed to eliminate paper files and court-related forms
 LOCATION: Countywide Various Sites District Located: Countywide District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	700	0	0	0	0	0	0	0	700
IT Funding Model	1,334	365	0	0	0	0	0	0	1,699
TOTAL REVENUES:	2,034	365	0	0	0	0	0	0	2,399
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	700	0	0	0	0	0	0	0	700
Technology Hardware/Software	951	748	0	0	0	0	0	0	1,699
TOTAL EXPENDITURES:	1,651	748	0	0	0	0	0	0	2,399

CODE BROWN COMPLIANCE

PROJECT #: 303220

DESCRIPTION: Implement safety measures to prevent injury and/or fatalities during a siege event, allowing for courthouse to go into lockdown mode
 LOCATION: All Miami-Dade Court Buildings Various Sites District Located: Countywide District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	200	105	85	0	0	0	0	0	390
TOTAL REVENUES:	200	105	85	0	0	0	0	0	390
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	115	190	85	0	0	0	0	0	390
TOTAL EXPENDITURES:	115	190	85	0	0	0	0	0	390

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ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 305200



DESCRIPTION: Construct new and improve existing courtrooms and administration facilities
 LOCATION: To Be Determined District Located: Countywide
 To Be Determined District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	77,916	0	77,916
BBC GOB Series 2005A	261	0	0	0	0	0	0	0	261
BBC GOB Series 2008B	39	0	0	0	0	0	0	0	39
BBC GOB Series 2014A	9	0	0	0	0	0	0	0	9
TOTAL REVENUES:	309	0	0	0	0	0	77,916	0	78,225
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	309	0	0	0	0	0	0	0	309
Construction	0	0	0	0	0	0	77,916	0	77,916
TOTAL EXPENDITURES:	309	0	0	0	0	0	77,916	0	78,225

MENTAL HEALTH DIVERSION FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 305410



DESCRIPTION: Renovate mental health facility purchased from State of Florida
 LOCATION: 2200 NW 7 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	306	1,187	4,285	9,894	5,590	0	0	21,262
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	298	0	0	0	0	0	0	0	298
BBC GOB Series 2011A	36	0	0	0	0	0	0	0	36
BBC GOB Series 2013A	113	0	0	0	0	0	0	0	113
BBC GOB Series 2014A	23	0	0	0	0	0	0	0	23
TOTAL REVENUES:	838	306	1,187	4,285	9,894	5,590	0	0	22,100
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	145	0	0	0	0	0	0	0	145
Planning and Design	388	260	1,049	198	368	0	0	0	2,263
Construction	0	0	0	3,420	6,446	3,421	0	0	13,287
Furniture, Fixtures and Equipment	0	0	0	0	900	300	0	0	1,200
Technology Hardware/Software	0	0	0	0	1,000	1,228	0	0	2,228
Construction Management	0	20	33	317	410	256	0	0	1,036
Project Administration	305	26	105	350	770	385	0	0	1,941
TOTAL EXPENDITURES:	838	306	1,187	4,285	9,894	5,590	0	0	22,100

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$17,000,000

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

BENNETT H. BRUMMER PUBLIC DEFENDER BUILDING REWIRING

PROJECT #: 306700

DESCRIPTION: Rewire the building to improve technology infrastructure
 LOCATION: 1320 NW 14 St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	553	70	0	0	0	0	0	0	623
TOTAL REVENUES:	553	70	0	0	0	0	0	0	623
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	64	60	0	0	0	0	0	0	124
Equipment Acquisition	480	0	0	0	0	0	0	0	480
Project Administration	9	10	0	0	0	0	0	0	19
TOTAL EXPENDITURES:	553	70	0	0	0	0	0	0	623

COURT FACILITIES REPAIRS AND RENOVATIONS

PROJECT #: 3010620

DESCRIPTION: Repair and renovate court facilities as needed
 LOCATION: Countywide
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	0	500	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Maintenance	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

CHILDREN'S COURTHOUSE

PROJECT #: 3020081

DESCRIPTION: Construct a 371,500 square foot court facility, including 18 courtrooms and office space for the Juvenile Division of the Eleventh Judicial Circuit and support functions
 LOCATION: 155 NW 3 St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
2003 Juvenile Courthouse Bond	87,811	0	0	0	0	0	0	0	87,811
2003 Juvenile Courthouse Bond Interest	14,337	0	0	0	0	0	0	0	14,337
Court Facilities Bond Series 2014	30,344	0	0	0	0	0	0	0	30,344
Criminal Justice Bond Proceeds	4,000	0	0	0	0	0	0	0	4,000
Miscellaneous Proceeds	4,100	0	0	0	0	0	0	0	4,100
TOTAL REVENUES:	140,592	0	0	0	0	0	0	0	140,592
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	1,502	874	0	0	0	0	0	0	2,376
Planning and Design	20,317	2,403	0	0	0	0	0	0	22,720
Construction	79,284	361	0	0	0	0	0	0	79,645
Furniture, Fixtures and Equipment	10,556	500	0	0	0	0	0	0	11,056
Technology Hardware/Software	14,305	0	0	0	0	0	0	0	14,305
Construction Management	1,548	414	0	0	0	0	0	0	1,962
Project Administration	3,020	50	0	0	0	0	0	0	3,070
Project Contingency	3,958	1,500	0	0	0	0	0	0	5,458
TOTAL EXPENDITURES:	134,490	6,102	0	0	0	0	0	0	140,592

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UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
EXPANSION AND BUILDOUT OF 6 AND 7 FLOOR AT BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY	1320 NW 14 St	3,200
NEW ELEVATOR CAB AT THE RICHARD E. GERSTEIN NEW CIVIL COURTHOUSE	1351 NW 12 St To Be Determined	1,150 368,000
	UNFUNDED TOTAL	372,350

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

Juvenile Services

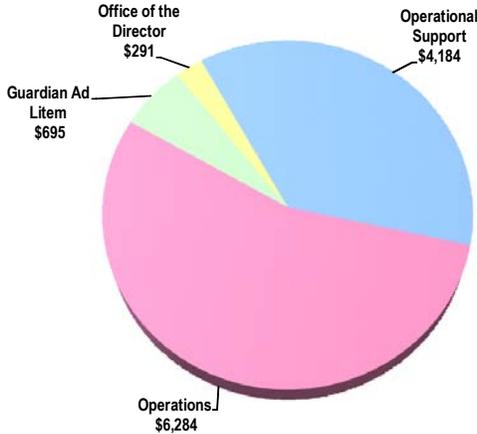
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further arrests. The Department also supports the County's portion of the Guardian ad Litem (GAL) program, which advocates for the rights and interests of children involved in dependency 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, seven days a week facility. Additionally, JSD provides sophisticated, highly individualized assessment, referral, and case management services to eligible youth.

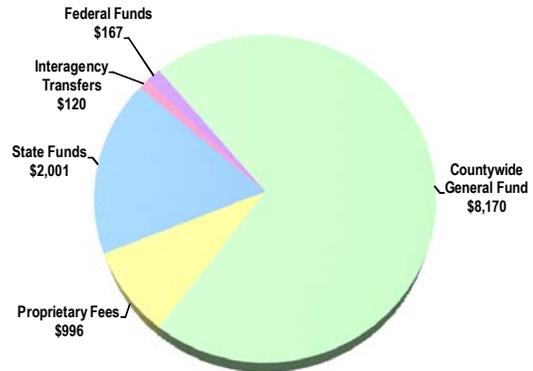
In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department,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

FY 2014-15 Adopted Budget

Expenditures by Activity
(dollars in thousands)

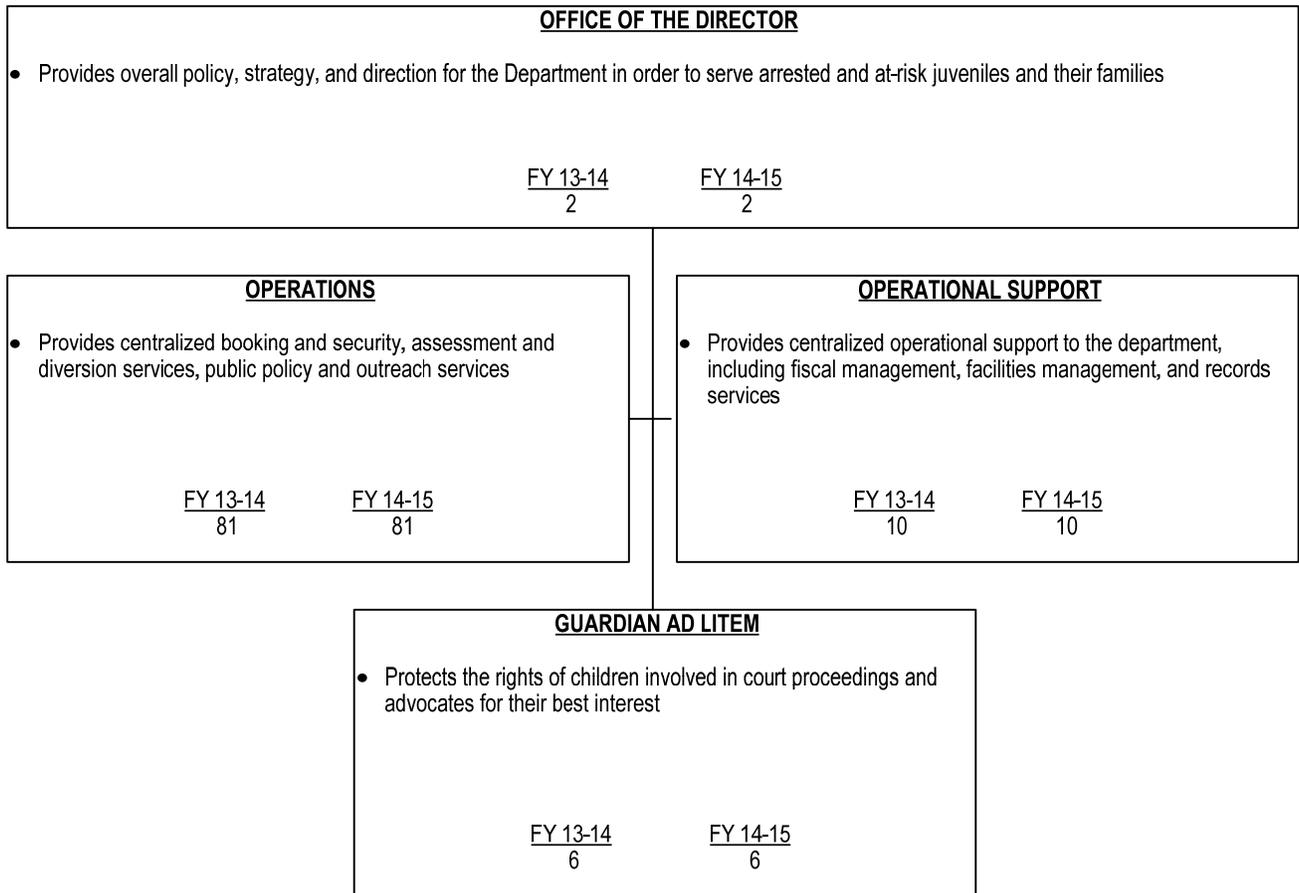


Revenues by Source
(dollars in thousands)



FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15
Revenue Summary				
General Fund Countywide	6,576	6,948	7,867	8,170
Carryover	483	184	228	626
Court Fees	367	373	320	370
Other	0	22	0	0
Other Revenues	53	0	0	0
State Grants	1,898	2,044	1,999	2,001
Federal Grants	206	175	174	167
Interagency Transfers	53	0	209	120
Total Revenues	9,636	9,746	10,797	11,454
Operating Expenditures Summary				
Salary	5,329	5,293	5,580	6,167
Fringe Benefits	1,329	1,320	1,721	2,003
Contractual Services	1,300	1,327	1,567	1,502
Other Operating	1,014	1,026	1,273	1,085
Charges for County Services	302	762	614	655
Capital	1	18	42	42
Total Operating Expenditures	9,275	9,746	10,797	11,454
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 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
Strategic Area: Public Safety				
Office of the Director	267	291	2	2
Operations	5,937	6,284	81	81
Care and Custody	0	0 0		0
Clinical Assessment & Diversion Services	0	0 0		0
Operational Support	3,926	4,184	10	10
Community Services	0	0 0		0
Guardian Ad Litem	667	695	6	6
Total Operating Expenditures	10,797	11,454	99	99

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertising	0	12	12	16	7
Fuel	1	1	1	1	1
Overtime	11	27	47	24	47
Rent	605	605	628	605	628
Security Services	1,263	1,305	1,408	1,321	1,435
Temporary Services	0	0	4	15	19
Travel and Registration	4	14	28	20	23
Utilities	113	131	131	94	122

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

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

- Sets performance targets and budget priorities
- Establishes overall vision and policy for the Department with the aid of state of the art business intelligence systems
- Serves as the key Department liaison with major juvenile justice stakeholders
- Seeks alternative funding sources and fosters partnerships with other organizations and juvenile justice stakeholders to maximize resources

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of diversion recommendations approved by the State Attorney's Office	EF	↑	92%	92%	90%	91%	90%

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Reduce the number of youth released to secure detention	Youth released to secure detention	OC	↓	2,750	2,354	2,560	2,056	2,150

DIVISION: OPERATIONS

The Operations Division is comprised of three primary units which provide direct services to arrested and at-risk juveniles: the Care and Custody unit manages the day to day operation of the Juvenile Assessment Center (JAC); the Outreach Services unit supports the Youth Commission, Violence Intervention Project, prevention services, and anti-gang strategies; the Clinical Assessment and Diversion Services Unit oversees all diversion services for juveniles processed at the Juvenile Assessment Center (JAC) and at-risk youth in the community.

- Provides centralized intake and screening of arrested 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 grant requirements
- The Youth Commission provides young people with a vehicle to participate in the process of County Government; students from each Commission district articulate the needs of youth in Miami-Dade County and advise the Mayor and Commissioners on matters affecting the youth population
- The Violence Intervention Project and the anti-gang strategies provide outreach and violence intervention strategies to at-risk communities
- Provides delinquency prevention (assessment, referral, case-management) to youth who are at risk of being arrested
- 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 Units
- 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
- Participates in Engage 305: Government working in collaboration with Faith Based Organizations to provide the highest level of service to children and their families
- Participates in Round Table on Youth Safety

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
• PS1-1: Reduce crimes of public concern								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Juvenile arrests processed	OP	↔	5,649	4,751	5,260	4,092	4,300
	Youths referred to Civil Citation	OP	↔	1,902	1,603	1,810	1,501	1,450
	Percentage of youth successfully completing diversion programs	EF	↑	81%	78%	80%	77%	75%
• PS1-3: Support successful re-entry into the community								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Increase the number of youth referred to JSD for diversion and prevention programs	Screening and assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	OP	↔	6,532	7,438	5,500	6,610	6,700
	Youths referred to diversion and prevention programs	OP	↔	3,262	3,205	3,245	3,263	3,300
• PS1-4: Provide safe and secure detention								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youths attending court hearing within 24 hours of arrest (statutory requirement)	EF	↑	99%	98.5%	100%	98.4%	100%
	Percentage of detainable youth released within six hours	EF	↑	74%	65%	75%	63%	70%
	Percentage of non-detainable youth released within six hours	EF	↑	51%	55%	50%	53%	60%

DIVISION COMMENTS

- In FY 2014-15, JSD will continue to receive funding from the Florida Department of Juvenile Justice (\$684,000) and the Florida Department of Children and Families (\$353,000) for intake, screening, and assessment services
- In FY 2014-15, the Department will continue to receive funding from the Florida Department of Juvenile Justice (\$964,000) and the United States Department of Justice Byrne Grant (\$167,000) for diversion services
- The FY 2014-15 Adopted Budget includes funding from the Miami-Dade Economic Advocacy Trust to support the department's Crime Prevention Program (\$120,000)

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

DIVISION: OPERATIONAL SUPPORT

Provides records management for juvenile and administrative records, including the oversight of the criminal justice/Law enforcement electronic systems; the Operational Support Division provides administrative, fiscal, and maintenance services to the Department; provides research and analysis to identify trends and needs of arrest and at-risk juveniles in our community.

- Maintains juvenile records
- Provides oversight of all criminal justice and law enforcement database systems
- Develops and monitors the department budget
- Performs department's financial, grant, human resources, and procurement management functions
- Performs facility and equipment maintenance, including the electronic security system
- Seeks alternative funding sources for juvenile services
- Supports the Youth Crime Task Force

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 20 14-15 Adopted Budget includes a reimbursement from Surcharge revenues to the Miami-Dade Corrections and Rehabilitation Department (MDCR) for two Correctional Sergeants assigned to oversee the intake process at the Juvenile Assessment Center (\$260,000)
- In FY 20 14-15, the Department will continue the Civil Citation program, which gives first-time misdemeanor offenders the opportunity to participate in intervention services at the earliest stage of delinquency; the program is nationally recognized as a successful model for juvenile justice that benefits the child and saves millions of dollars in detention costs

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Medical Examiner

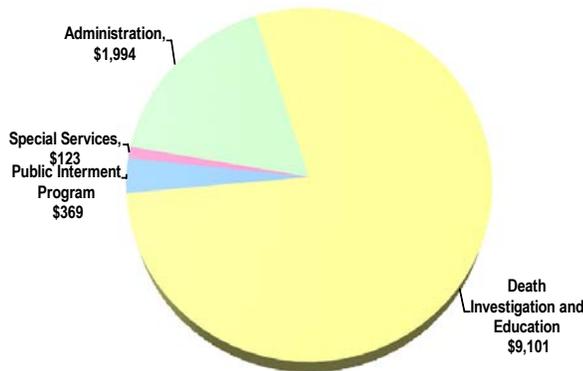
Acting under the authority of Florida Statute 406, the Medical Examiner Department (ME) provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research 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 13,000 cases annually, which include cremation request reviews, autopsies, toxicology and pathology consultation cases; and facilitates organ, 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.

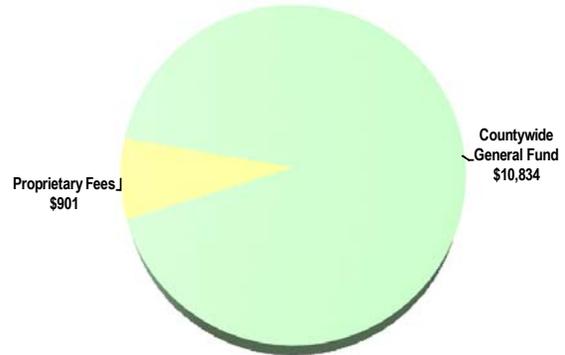
The Department serves the public, and partners with the Federal Bureau of Investigation (FBI), Immigration and Customs Enforcement (ICE), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National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

FY 2014-15 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE CHIEF MEDICAL EXAMINER</u>	
<ul style="list-style-type: none">Formulates departmental policies and provides overall direction and coordination to all bureaus; manages educational programs; provides administrative, budgetary, finance, human resources, records management, and information technology support	
<u>FY 13-14</u> 10	<u>FY 14-15</u> 10
<u>DEATH INVESTIGATION AND EDUCATION</u>	
<ul style="list-style-type: none">Provides statutorily mandated medicolegal death investigative services, including pathology and toxicology, for the residents of Miami-Dade County; combines the efforts of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in the Florida Statutes, Chapter 406	
<u>FY 13-14</u> 71	<u>FY 14-15</u> 71
<u>PUBLIC INTERMENT PROGRAM</u>	
<ul style="list-style-type: none">Supervises indigent body disposal program; ensures maintenance of the County cemetery; schedules and coordinates bureau activity with funeral homes and crematoriums	
<u>FY 13-14</u> 2	<u>FY 14-15</u> 2

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15
Revenue Summary				
General Fund Countywide	7,672	8,258	10,224	10,834
Other Revenues	182	176	115	115
Special Service Fees	36	21	38	38
Toxicology Testing	85	35	80	80
Carryover	448	413	264	271
Cremation Approval Fees	385	532	385	385
Forensic Imaging	12	6	12	12
Total Revenues	8,820	9,441	11,118	11,735

Operating Expenditures

Summary				
Salary	5,487	5,724	6,619	6,852
Fringe Benefits	1,418	1,689	2,217	2,397
Court Costs	0	0	0	0
Contractual Services	273	303	372	373
Other Operating	1,012	1,184	1,381	1,515
Charges for County Services	119	145	245	220
Grants to Outside Organizations	0	0	0	0
Capital	98	45	175	230
Total Operating Expenditures	8,407	9,090	11,009	11,587

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	109	148
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	109	148

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
Strategic Area: Public Safety				
Administration	1,883	1,994	10	10
Death Investigation and Education	8,614	9,101	71	71
Special Services	155	123	0	0
Public Internment Program	357	369	2	2
Total Operating Expenditures	11,009	11,587	83	83

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertising	-3	0	1	0	0
Fuel	26	27	35	22	37
Overtime	77	71	130	86	130
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	0	0	30	2	30
Travel and Registration	19	19	28	18	45
Utilities	173	174	216	131	231

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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, fingerprinting, 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 interment program
- 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, Turks and Caicos Islands, and the British Virgin Islands

Strategic Objectives - Measures

- GG1-2: Develop a customer-oriented organization

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)*	EF	↓	27	28	24	29	24

*As a result of continued increases in workload and delays in filling critical positions, the Department has been challenged to meet performance targets in FY 2013-14

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS1-2: Solve crimes quickly and accurately 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	11,227	13,179	12,200	12,748	14,000
	Crime scene investigations conducted	OP	↔	198	199	190	171	190
	Forensic photographs taken	OP	↔	107,714	122,286	105,000	112,706	115,800
	Average monthly Medicolegal calls	OP	↔	8	7 8		6	8
Provide accurate and timely toxicology services	Toxicology Cases Turnaround Time (in days)*	EF	↓	90	64	30	58	30
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines	OP	↔	17%	50%	100%	100%	100%
	Percentage of cases closed in 90 days	EF	↑	21%	13%	90%	88%	90%

<ul style="list-style-type: none"> PS2-1: Reduce response time 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Efficiently process and investigate death cases	Forensic Evidence Response Team (FERT) yearly percentage of response calls above 60 minutes*	EF	↓	32%	37%	5%	35%	5%

*As a result of continued increases in workload and delays in filling critical positions, the Department has been challenged to meet performance targets in FY 2013-14

DIVISION: PUBLIC INTERMENT PROGRAM

The Public Interment Program provides indigent body disposal and maintains the County cemetery.

- Provides indigent body disposal
- Ensures maintenance of the County cemetery
- Coordinates bureau activity with funeral homes and crematoriums

ADDITIONAL INFORMATION

- In FY 2014-15 the Department will continue the purchase commitment for a mass spectrometer for the Toxicology Laboratory; this instrumentation will improve the Toxicology Laboratory's ability to identify and measure unknown synthetic designer drugs, whose use has increased significantly since FY 2011-12 and continues to impact the community (\$92,000)
- In FY 2014-15, the Department will continue the conversion of case files to digital format; these files serve as a record of case investigation data and contain a wealth of research information that can benefit the forensic science/medical examiner community; to date most case files from 1990 to 2007 have been converted to digital files

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
TAPE BACKUP LIBRARY	1851 NW 10 Ave	150
NORITSU DIGITAL MINLAB	1851 NW 10 Ave	120
DIGITAL PATHOLOGY TISSUE SLIDE SCANNER	1851 NW 10 Ave	60
NITROGEN GENERATOR	1851 NW 10 Ave	45
	UNFUNDED TOTAL	<hr/> 375

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

Office of the Clerk

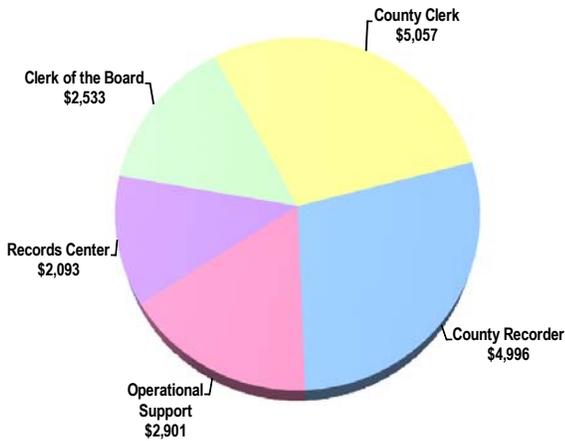
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

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.

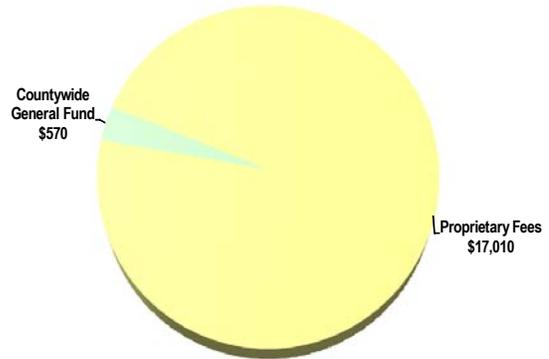
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2014-15 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE CLERK **	
<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 	
<u>FY 13-14</u> 1	<u>FY 14-15</u> 1
<u>COURTS/ RECORDER/ EX-OFFICIO**</u>	<u>COURTS/EX-OFFICIO **</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, County Recorder, and the Parking Violations Bureau through division chiefs and managers; coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies; provides overall direction of the Clerk's Ex-officio duties as they pertain to the administration of the Value Adjustment Board and Code Enforcement 	<ul style="list-style-type: none"> Manages and directs the Criminal and District Courts, Traffic and Misdemeanor Courts, and SPIRIT project; coordinates court activities with the Administrative Office of the Courts and 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 Marriage License Bureau
<u>FY 13-14</u> 93	<u>FY 14-15</u> 93
<u>FY 13-14</u> 18	<u>FY 14-15</u> 18
<u>OFFICE OF FINANCE **</u>	<u>OFFICE OF STRATEGIC MANAGEMENT AND BUDGET **</u>
<ul style="list-style-type: none"> Accounts for the financial activities of the Clerk's Office; serves as liaison with County's Finance Department; performs operational and compliance audits 	<ul style="list-style-type: none"> Prepares and monitors the budget; maintains the Central Depository and Child Support/Alimony disbursements
<u>FY 13-14</u> 0	<u>FY 14-15</u> 3
<u>FY 13-14</u> 0	<u>FY 14-15</u> 1
<u>COMPTROLLER **</u>	<u>OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES (RC)**</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 	<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
<u>FY 13-14</u> 4	<u>FY 14-15</u> 0
<u>FY 13-14</u> 30	<u>FY 14-15</u> 29
<u>CLERK OF THE BOARD *</u>	<u>CHIEF INFORMATION OFFICER**</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 	<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
<u>FY 13-14</u> 23	<u>FY 14-15</u> 23
<u>FY 13-14</u> 6	<u>FY 14-15</u> 6

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

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15
Revenue Summary				
General Fund Countywide	1,118	0	1,584	570
Carryover	625	579	532	2,048
Fees and Charges	13,354	15,481	14,168	14,962
Total Revenues	15,097	16,060	16,284	17,580
Operating Expenditures Summary				
Salary	9,304	9,184	9,357	10,383
Fringe Benefits	2,004	2,128	2,664	3,048
Court Costs	3	3	8	8
Contractual Services	1,376	1,689	1,784	2,332
Other Operating	-684	337	-236	-872
Charges for County Services	2,440	1,117	2,613	2,623
Grants to Outside Organizations	0	0	0	0
Capital	122	128	94	58
Total Operating Expenditures	14,565	14,586	16,284	17,580
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 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
Strategic Area: Public Safety				
Clerk of the Board	2,182	2,533	23	23
County Clerk	4,678	5,057	54	53
County Recorder	4,516	4,996	57	58
Operational Support	2,731	2,901	14	14
Records Center	2,177	2,093	27	26
Total Operating Expenditures	16,284	17,580	175	174

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertising	169	203	325	325	281
Fuel	1	1	3	1	3
Overtime	24	91	52	13	52
Rent	1,525	1,571	1,856	1,588	1,857
Security Services	407	415	427	447	462
Temporary Services	137	1,870	11	310	11
Travel and Registration	6	0	10	9	12
Utilities	1,055	1,013	896	1,115	887

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2014-15 Adopted Budget includes funding for County-related operations and includes \$13.317 million of revenues generated by the Clerk from non court-related operations, \$570,000 of General Fund support to fund the Clerk of the Board and other statutorily required operating expenses, and \$1.645 million of service charges to County departments related to records management and \$1.6 million in carryover; the Clerk's expense allocation has been adjusted by \$806,000 to account for the administrative services provided by the County to the Clerk's court-related functions
- The General Fund subsidy for FY 2014-15 of \$570,000 is \$1,014,000 less than budgeted in FY 2013-14; this reduction in General Fund subsidy is due to better than expected performance in proprietary revenue and savings in group health insurance rates
- The FY 2014-15 Adopted Budget includes \$300,000 from the Lobbyist Trust Fund to fund operating expenditures and maintenance of the lobbyist registration database system in the Clerk of the Board Division; in addition, as required under Ordinance 10-56, \$70,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- *The FY 2014-15 Adopted Budget includes the reduction of one County Clerk position*
- We appreciate Clerk Harvey Ruvins efforts and his staff's support in the development of the FY 2014-15 Adopted Budget

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Commission Reporter in the Clerk of the Board to cover additional Board of County Commission meetings	\$0	\$57	1
Fund three Court Records Specialist 1 positions for the County Clerk for scanning and records maintenance	\$0	\$102	3
Fund one Courts Financial Operations Officer, one Accountant 1, and 1 Accountant 2 in Operational Support to oversee new WEB activity, online auctions, and accounts payable	\$0	\$15	3
Total	\$0	\$174	7

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

Police

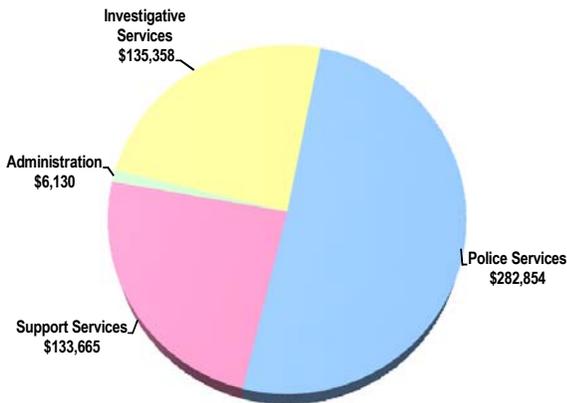
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, and one of the ten largest in the nation, serving an ethnically and racially diverse community of over 2.5 million residents. The Department is committed to providing professional 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.

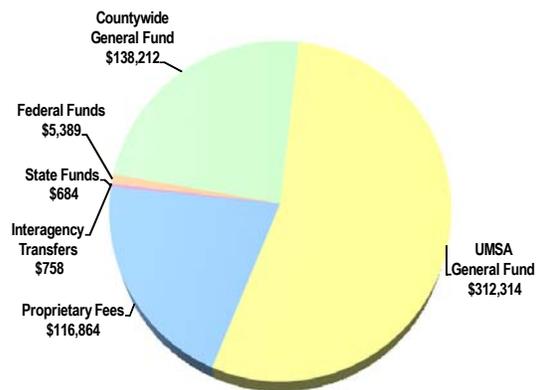
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Fire Rescue, the State Attorney's Office, and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation;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

FY 2014-15 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR/ ADMINISTRATION					
<ul style="list-style-type: none"> • Provides management direction and administration for departmental operations; provides legal counsel and strategic planning and development 					
<u>FY 13-14</u> 45		<u>FY 14-15</u> 45			
<p style="text-align: center;"><u>SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> • Provides communications, central records, and property and evidence management; responsible for information systems, fleet, and facilities management; conducts false alarm investigations; responsible for Headquarters security and provides psychological services for employees; provides court security and serves writs; responsible for the DARE, PAL, and other student programs; manages the School Crossing Guards program; disseminates information to the media and the public; and is responsible for budget, finance, procurement, personnel, grants, legislative coordination, and planning; coordinates training activities 	<p style="text-align: center;"><u>POLICE SERVICES</u></p> <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 	<p style="text-align: center;"><u>INVESTIGATIVE SERVICES</u></p> <ul style="list-style-type: none"> • Provides centralized specialized criminal investigation of robberies, homicides, sexual, domestic, narcotics, and economic crimes; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory and conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; is responsible for professional compliance and investigates complaints about departmental employees; conducts public corruption investigations; and is responsible for homeland security 			
<u>FY 13-14</u> 939	<u>FY 14-15</u> 915	<u>FY 13-14</u> 2,112	<u>FY 14-15</u> 2,100	<u>FY 13-14</u> 968	<u>FY 14-15</u> 952

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15
Revenue Summary				
General Fund Countywide	134,729	130,237	132,841	138,212
General Fund UMSA	300,514	300,023	312,929	312,314
911 Fees	11,954	11,592	13,534	14,421
Carryover	23,441	24,311	19,708	19,731
Contract Service	64,916	67,024	70,102	74,913
Miscellaneous	3,471	2,519	4,333	3,829
Miscellaneous Revenues	256	19	120	9
Mitigation	23	0	0	0
Other Charges For Services	0	6	0	175
Parking Violation Surcharge	3,892	3,001	3,362	2,649
Interest Income	47	44	57	51
Fines and Forfeitures	123	289	251	171
Traffic Violation Surcharge	1,046	1,200	1,013	915
State Grants	1,351	772	604	684
Federal Grants	9,232	9,039	8,560	5,389
In-Kind Contributions	0	272	0	228
Interfund Transfers	0	0	0	530
Total Revenues	554,995	550,348	567,414	574,221

Operating Expenditures

Summary

Salary	357,478	348,537	348,808	346,408
Fringe Benefits	97,589	101,466	121,107	128,009
Court Costs	247	375	617	465
Contractual Services	7,356	6,635	7,834	7,346
Other Operating	27,812	31,510	34,866	38,563
Charges for County Services	28,989	26,718	28,923	34,357
Grants to Outside Organizations	5	0	0	0
Capital	4,541	7,272	5,979	2,859
Total Operating Expenditures	524,017	522,513	548,134	558,007

Non-Operating Expenditures

Summary

Transfers	68	272	0	228
Distribution of Funds In Trust	6,558	4,548	5,384	5,106
Debt Service	246	102	105	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	13,791	10,880
Total Non-Operating Expenditures	6,872	4,922	19,280	16,214

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
Strategic Area: Public Safety				
Administration	6,339	6,130	45	45
Investigative Services	133,048	135,358	968	946
Police Services	268,883	282,854	2,112	2,120
Support Services	139,864	133,665	939	901
Total Operating Expenditures	548,134	558,007	4,064	4,012

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertising	70	128	142	84	169
Fuel	12,724	11,550	11,501	10,622	11,365
Overtime	23,443	22,771	22,409	24,591	25,073
Rent	2,502	1,895	2,432	1,887	2,408
Security Services	0	0	0	0	0
Temporary Services	21	0	122	0	117
Travel and Registration	173	414	1,534	398	1,463
Utilities	5,383	4,837	5,944	4,846	6,137

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 incidents 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency response time (in minutes)*	OC	↓	5.16	5.18	6.45	5.20	6.30
	Routine response time (in minutes)*	OC	↓	8.86	8.77	13.00	9.42	10.50

*Police Officer dispatch to arrival for Police Services call; FY 2014-15 Proposed Budget target has been revised based on required correction

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- MDPD will continue to provide police services to other County entities: the FY 2014-15 Adopted Budget includes reimbursements for services provided to Jackson Health Systems (\$1.166 million), the Port of Miami (\$8.749 million), and the Miami-Dade Aviation Department (\$31.230 million)
- In FY 2014-15, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$7.184 million); Town of Cutler Bay, local patrol (\$8.641 million) and optional services (\$260,000); Village of Palmetto Bay, local patrol (\$7.212 million) and optional services (\$85,000); City of Doral, optional services (\$223,000); and City of South Miami, School Crossing Guard services (\$70,000)
- The FY 2014-15 Adopted Budget includes the addition of three Police Officer positions at the Airport District (\$259,000) and two Police Officer positions at the Town of Cutler Bay (\$173,000); funding is provided by the contracting entity

DIVISION: INVESTIGATIVE SERVICES

The Investigative Services Division provides centralized criminal investigation of robberies, homicides, sexual, domestic, narcotics, 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, fraud, forgery, embezzlement, mortgage fraud, organized crime, and Property Appraiser's Office 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 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
- Crime Scene Investigations Bureau collects, classifies, and preserves physical evidence at crime scenes including processing of fingerprints and provides photographic services
- 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Improve relationship between police and the community	Internal departmental staff inspections to ensure compliance with policies, procedures, and regulations completed	OP	↔	14	14	11	16	16

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS1-1: Reduce crimes of public concern 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Public education presentations related to real estate fraud*	OP	↔	11	9	12	10	12
Improve public safety through enforcement and reduction of initiatives	Homicide Clearance Rate	OC	↑	46%	48%	67%	41%	40%
	Robbery Clearance Rate	OC	↑	35%	31%	30%	33%	22%
	Sexual Crimes Clearance Rate**	OC	↑	88%	116%	41%	67%	70%

* In recent years, the mortgage fraud public education presentation was expanded to include other types of real estate fraud, particularly those related to vacant foreclosed properties

**Actuals include cleared cases that originated in prior fiscal years

<ul style="list-style-type: none"> PS1-2: Solve crimes quickly and accurately 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	65	63	60	40	40
	Robbery arrests	OP	↔	643	675	600	650	600
	Sexual Crimes arrests	OP	↔	419	408	430	400	365
	Narcotics arrests*	OP	↔	11,565	11,071	13,000	8,800	8,000
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual Crimes)	OP	↔	1,839	2,586	2,000	2,750	2,000
	Items processed by Forensic Identification Section	OP	↔	4,392	3,695	4,500	4,000	4,500
	Latent fingerprints collected	OP	↔	2,950	2,564	3,500	4,500	3,500

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

<ul style="list-style-type: none"> PS3-2: Increase countywide preparedness 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	4	4		3	4
	Threat Assessments conducted by Homeland Security Bureau	OP	↔	6	17	6	10	6

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- *The FY 2014-15 Adopted Budget includes the reduction of one Police Captain (\$104,000) from the Professional Compliance Bureau, which investigates complaints against MDPD employees, conducts staff inspections, and ensures compliance with departmental policies and accreditation standards*
- *The FY 2014-15 Adopted Budget includes the reduction of two vacant Police Officer positions (\$165,000) within the Narcotics Bureau, which address drug and gang activity in the highest crime areas of the County*
- *In FY 2014-15, the Economic Crimes Bureau and Narcotics Bureau will be merged to create the new Organized Crime Bureau; position reductions include one Police Major (\$155,000), and one Administrative Secretary (\$68,000)*
- *In FY 2014-15, as part of the Department's reorganization plan, a Police Captain position (\$104,000) will be eliminated in the Homeland Security Bureau*
- *The FY 2014-15 Adopted Budget includes the reduction of two vacant Police Crime Analysis Specialist 1 positions in Investigative Services (\$155,000)*

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 and 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Provide public records requests in a timely manner	Public records requests processed at public counter	OP	↔	73,586	64,304	73,000	77,500	80,000
	Average processing time for public records requests (in minutes)	EF	↓	27	27	30	27	30

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- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms impounded by MDPD Property and Evidence Bureau	OP	↔	3,764	4,285	3,200	4,773	3,200
	Firearms seized during the Gun Bounty Program*	OP	↔	94	57	72	41	72

*The reduction of firearms seized in FY 2012-13 is mostly attributable to a change in investigative strategy that did not yield the same results; recent adjustments have been made, and are already producing better results

- PS2-1: Reduce response time

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↑	95%	94%	95%	94%	95%
	Average 911 call processing time (in seconds)*	EF	↓	66	71	65	66	65
	911 emergency call volume (in thousands)	IN	↔	2,152	2,169	1,500	2,000	1,500

*The increase in 911 call processing time in FY 2012-13 reflects the impact of an increased attrition rate and the length of time required to train newly hired Complaint Operators

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Provide specialized training to reduce the use of lethal technology	Uniformed district personnel trained to use Electronic Control Device (ECD)	OC	↑	1,143	1,339	1,550	1,100	1,000

DIVISION COMMENTS

- The FY 2014-15 Adopted Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000)
- The FY 2014-15 Adopted Budget includes funding for the School Crossing Guard Program totaling \$6.338 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.651 million; the required subsidy from the General Fund is \$4.687 million
- *The FY 2014-15 Adopted Budget includes the reduction of one MDPD Building Management Supervisor position (\$130,000)*
- *The FY 2014-15 Adopted Budget includes the following position reductions at the Miami-Dade Public Safety Training Institute: one MDPD TV Producer and one MDPD TV Producer Supervisor (\$221,000)*

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DIVISION: ADMINISTRATION

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

- The Office of the Director manages, directs, and controls the operations and administration of the Department and provides efficient and effective police service to the citizens of Miami-Dade County
- The Strategic Planning and Development Section is responsible for the Department's response to all incorporations, municipal annexations, and Developmental Impact Committee issues; additionally this section supports Youth Safety initiatives, Active Strategy Enterprise (ASE), annual surveys, Nuisance Abatement Board activities, Observer Program, and manages departmental special projects
- The Police Legal Bureau reviews litigation in which the Department and its employees are involved, provides counsel, prosecutes forfeiture actions, and serves as liaison with legal representatives of other governmental agencies

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Total emergency response time (in minutes)*	OC	↓	7.26	7.31	8.00	7.00	8.00
	Total routine response time (in minutes)*	OC	↓	18.32	19.19	30.00	21.00	30.00

ADDITIONAL INFORMATION

- The FY 2014-15 Adopted Budget includes attrition savings for 281 sworn vacancies (\$25 million) and 35 civilian vacancies (\$4.3 million) anticipated by the end of FY 2014-15
- The FY 2014-15 Adopted Budget includes \$1.245 million from the 2013 COPS Hiring Program (CHP) grant; the grant supports 57.5 percent of the salary and fringe costs of 15 Police Officers over a three year period, with a maximum value of \$1.875 million
- In FY 2014-15, the Department will initiate a lease-purchase agreement to replace approximately 650 frontline vehicles (includes marked and non-marked vehicles); the Department currently maintains more than 3,300 vehicles in its fleet inventory
- *In FY 2013-14, the Department transferred 46 positions to the Information Technology Department (ITD); the consolidation has resulted in a recurring savings of approximately \$1.5 million*
- *The FY 2014-15 Adopted Budget includes various reductions of operating expenses, including the deferred purchase of desktop computers (\$1 million), tasers (\$580,000), and tactical vests (\$285,000)*
- *The FY 2014-15 Adopted Budget includes the elimination of five vacant supervisory sworn positions (\$528,000) and six civilian positions (\$574,000) department-wide*

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding for 281 sworn positions held for attrition savings	\$0	\$25,000	0
Provide funding for 35 civilian positions held for attrition savings	\$0	\$4,200	0
Provide funding to restore overtime in order to meet operational needs and maintain proactive enforcement initiatives	\$0	\$1,500	0
Provide funding to restore various expenditures including, but not limited to, fleet maintenance, the replacement of outdated specialized equipment, workstations, recruitment and training supplies, uniforms, etc.	\$0	\$5,365	0
Total	\$0	\$36,065	0

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
Police Impact Fees	2,800	1,100	0	0	0	0	0 0		3,900
BBC GOB Financing	0	3,709	0	0	0	0	0 0		3,709
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	55	0	0	0	0	0	0 0		55
BBC GOB Series 2011A	16	0	0	0	0	0	0 0		16
BBC GOB Series 2013A	19	0	0	0	0	0	0 0		19
BBC GOB Series 2014A	1,868	0	0	0	0	0	0 0		1,868
Capital Outlay Reserve	3,936	500	1,062	412	80	80	0 0		6,070
IT Funding Model	2,746	91	2,363	1,211	162	0	0 0		6,573
Total:	11,883	5,400	3,425	1,623	242	80	0 0		22,653
Expenditures									
Strategic Area: Public Safety									
Departmental Information Technology Projects	384	1,211	1,915	1,211	162	0	0 0		4,883
Equipment Acquisition	916	1,964	152	152	80	80	0 0		3,344
Facility Expansion	1,788	3,598	0	0	0	0	0 0		5,386
Facility Improvements	1,713	1,282	410	260	0	0	0 0		3,665
Improvements to County Processes	0	1,242	448	0	0	0	0 0		1,690
New Police Facilities	320	2,000	0	0	0	0	0 0		2,320
Public Safety Facilities	265	600	500	0	0	0	0 0		1,365
Total:	5,386	11,897	3,425	1,623	242	80	0	0	22,653

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2014-15 Adopted Budget and Multi-Year Capital Plan includes continued funding for the following projects supported by the IT Funding Model: Laboratory Information Management System (\$882,000), Two-Factor Advanced Authentication security upgrade (\$329,000) and MDPD Civil Process Automation (\$1.242 million)
- The FY 2014-15 Adopted Budget and Multi-Year Capital Plan includes the following facility improvement projects funded by the Capital Outlay Reserve (COR): the continuation of Miami-Dade Public Safety Training Institute improvements, facility roof replacements, and various upgrades to fire alarm systems, elevators, electrical panels, interview rooms and conference/ training rooms
- The FY 2014-15 Adopted Budget and Multi-Year Capital Plan includes the following Building Better Communities General Obligation Bond Program (BBC GOB) funded projects: the continuation of Homeland Security building enhancements (\$286,000), the purchase of Homeland Security tactical equipment (\$399,000), the design and construction of a police driving range (\$2 million), the replacement of deteriorated exterior light poles and fixtures at district stations (\$424,000), and the purchase/construction of a Haz Mat/ammunition and storage building (\$600,000)
- The FY 2014-15 Adopted Budget and Multi-Year Capital Plan includes the purchase of a state-of-the-art firearms training simulator, funded by Police Impact Fees (\$550,000) and COR (\$300,000), and SMART Trailers funded by COR (\$100,000)
- The FY 2014-15 Adopted Budget and Multi-Year Capital Plan includes the purchase of Body Cameras for Police Officers, funded by Police Impact Fees (\$1.0 million)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

FACILITY ROOF REPLACEMENTS

PROJECT #: 321120



DESCRIPTION: Replace various facility roofs at the Miami-Dade Public Safety Training Institute and at the South Facility Administrative Office
 LOCATION: Various Sites District Located: 10, 12
 Various Sites District(s) Served: 10, 12

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	600	0	0	0	0	0	0	0	600
TOTAL REVENUES:	600	0	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	363	237	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	363	237	0	0	0	0	0	0	600

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DRIVING RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 321510

DESCRIPTION: Construct a new driving range for Basic Law Enforcement classes, which will incorporate defensive driving tactics, officer safety, and driving skills courses for both vehicles and motorcycles

LOCATION: 9601 NW 58 St
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	2,000	0	0	0	0	0	0	2,000
BBC GOB Series 2014A	320	0	0	0	0	0	0	0	320
TOTAL REVENUES:	320	2,000	0	0	0	0	0	0	2,320
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	185	0	0	0	0	0	0	0	185
Construction	120	1,985	0	0	0	0	0	0	2,105
Project Administration	15	15	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	320	2,000	0	0	0	0	0	0	2,320

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$30,000

HOMELAND SECURITY TACTICAL EQUIPMENT - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 321540

DESCRIPTION: Increase homeland security capabilities by acquiring the necessary police tactical equipment

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	399	0	0	0	0	0	0	399
BBC GOB Series 2014A	466	0	0	0	0	0	0	0	466
TOTAL REVENUES:	466	399	0	0	0	0	0	0	865
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	466	399	0	0	0	0	0	0	865
TOTAL EXPENDITURES:	466	399	0	0	0	0	0	0	865

UPGRADE INTERVIEW ROOMS AT EXTERNAL POLICE FACILITIES

PROJECT #: 322810

DESCRIPTION: Refurbish interview rooms at external police facilities including Police District Stations, Narcotics Bureau, and Special Victims Bureau, to include upgraded technology and soundproofing

LOCATION: Various
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	40	80	80	80	80	0	0	360
TOTAL REVENUES:	0	40	80	80	80	80	0	0	360
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	0	40	80	80	80	80	0	0	360
TOTAL EXPENDITURES:	0	40	80	80	80	80	0	0	360

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SMART TRAILERS FOR DISTRICT STATIONS

PROJECT #: 323390

DESCRIPTION: Purchase seven (7) Speed Measurement Awareness Radar Trailers (SMART) for each district station
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	0	100	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	0	100	0	0	0	0	0	0	100

MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE IMPROVEMENTS

PROJECT #: 323440

DESCRIPTION: Install and furnish steel framed classroom facility; provide furnishings in the second building; refurbish existing firearm ranges; restore existing Survival City buildings; and resurface parking areas
 LOCATION: 9601 NW 58 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Police Impact Fees	2,350	0	0	0	0	0	0	0	2,350
Capital Outlay Reserve	3,036	0	0	0	0	0	0	0	3,036
TOTAL REVENUES:	5,386	0	0	0	0	0	0	0	5,386
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	65	299	0	0	0	0	0	0	364
Construction	1,520	3,009	0	0	0	0	0	0	4,529
Furniture, Fixtures and Equipment	0	110	0	0	0	0	0	0	110
Project Administration	203	180	0	0	0	0	0	0	383
TOTAL EXPENDITURES:	1,788	3,598	0	0	0	0	0	0	5,386

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$58,000

ELECTRICAL PANEL UPGRADES AT VARIOUS MDPD FACILITIES

PROJECT #: 324320

DESCRIPTION: Upgrade electrical panels at MDPD Headquarters Building and Training Bureau
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	100	150	150	0	0	0	0	400
TOTAL REVENUES:	0	100	150	150	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	100	150	150	0	0	0	0	400
TOTAL EXPENDITURES:	0	100	150	150	0	0	0	0	400

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ELEVATOR UPGRADES AT POLICE DISTRICT STATIONS

PROJECT #: 325160

DESCRIPTION: Upgrade elevator systems at Police District Stations 4, 5, and 6 in order to meet current Fire Safety codes
 LOCATION: Various Sites
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	110	110	110	0	0	0	0	330
TOTAL REVENUES:	0	110	110	110	0	0	0	0	330
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	110	110	110	0	0	0	0	330
TOTAL EXPENDITURES:	0	110	110	110	0	0	0	0	330

HOMELAND SECURITY BUILDING ENHANCEMENTS

PROJECT #: 326560

DESCRIPTION: Increase homeland security structural defense at the Fred Taylor Headquarters Complex and District Stations
 LOCATION: Various Sites
 Various Sites

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	286	0	0	0	0	0	0	286
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	55	0	0	0	0	0	0	0	55
BBC GOB Series 2011A	16	0	0	0	0	0	0	0	16
BBC GOB Series 2013A	18	0	0	0	0	0	0	0	18
BBC GOB Series 2014A	42	0	0	0	0	0	0	0	42
TOTAL REVENUES:	574	286	0	0	0	0	0	0	860
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	11	0	0	0	0	0	0	0	11
Planning and Design	34	0	0	0	0	0	0	0	34
Construction	529	286	0	0	0	0	0	0	815
TOTAL EXPENDITURES:	574	286	0	0	0	0	0	0	860

FIREARMS TRAINING SIMULATOR

PROJECT #: 326880

DESCRIPTION: Install a new state-of-the-art firearms training simulator at the police training facility
 LOCATION: 9601 NW 58 St
 Unincorporated Miami-Dade County

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Police Impact Fees	450	100	0	0	0	0	0	0	550
Capital Outlay Reserve	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	750	100	0	0	0	0	0	0	850
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	450	100	0	0	0	0	0	0	550
Equipment Acquisition	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	450	400	0	0	0	0	0	0	850

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TWO-FACTOR ADVANCED AUTHENTICATION

PROJECT #: 329750

DESCRIPTION: Purchase an advanced network security system with biometrics and strong passwords to integrate with MDPD's Microsoft Windows Active Directory Security System and allow a comprehensive converged policy for allowing/denying network access based on user's physical location, role, and/or employee status

LOCATION: Various Sites	District Located: Countywide	
Various Sites	District(s) Served: Countywide	

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
IT Funding Model	622	91	46	53	0	0	0	0	812
TOTAL REVENUES:	622	91	46	53	0	0	0	0	812
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Technology Hardware/Software	384	329	46	53	0	0	0	0	812
TOTAL EXPENDITURES:	384	329	46	53	0	0	0	0	812

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$65,000

MDPD HAZMAT/AMMUNITION & STORAGE BUILDING

PROJECT #: 3210410

DESCRIPTION: Purchase or construct a HazMat / ammunition and storage building at the Miami-Dade Public Safety Training Institute

LOCATION: 9601 NW 58 St	District Located: 12	
Unincorporated Miami-Dade County	District(s) Served: Countywide	

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	600	0	0	0	0	0	0	600
BBC GOB Series 2014A	265	0	0	0	0	0	0	0	265
Capital Outlay Reserve	0	0	500	0	0	0	0	0	500
TOTAL REVENUES:	265	600	500	0	0	0	0	0	1,365
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	265	600	500	0	0	0	0	0	1,365
TOTAL EXPENDITURES:	265	600	500	0	0	0	0	0	1,365

LIGHT POLES FOR MDPD DISTRICT STATION

PROJECT #: 3210430

DESCRIPTION: Install new light poles at the Kendall and Intracoastal stations

LOCATION: Various Sites	District Located: Countywide	
Throughout Miami-Dade County	District(s) Served: Countywide	

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	424	0	0	0	0	0	0	424
BBC GOB Series 2013A	1	0	0	0	0	0	0	0	1
BBC GOB Series 2014A	775	0	0	0	0	0	0	0	775
TOTAL REVENUES:	776	424	0	0	0	0	0	0	1,200
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	776	424	0	0	0	0	0	0	1,200
TOTAL EXPENDITURES:	776	424	0	0	0	0	0	0	1,200

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FIRE ALARM UPGRADES AT POLICE DISTRICT STATIONS

PROJECT #: 3210920

DESCRIPTION: Replace outdated fire alarms at the South District Station 4 and Intracoastal District Station 6
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	125	150	0	0	0	0	0	275
TOTAL REVENUES:	0	125	150	0	0	0	0	0	275
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	125	150	0	0	0	0	0	275
TOTAL EXPENDITURES:	0	125	150	0	0	0	0	0	275

UPGRADES TO CONFERENCE/TRAINING ROOMS AT VARIOUS POLICE FACILITIES

PROJECT #: 3210940

DESCRIPTION: Replace old, obsolete, and non-functioning audio/visual equipment at MDPD at Headquarters Building, Police District Stations, and external facilities
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

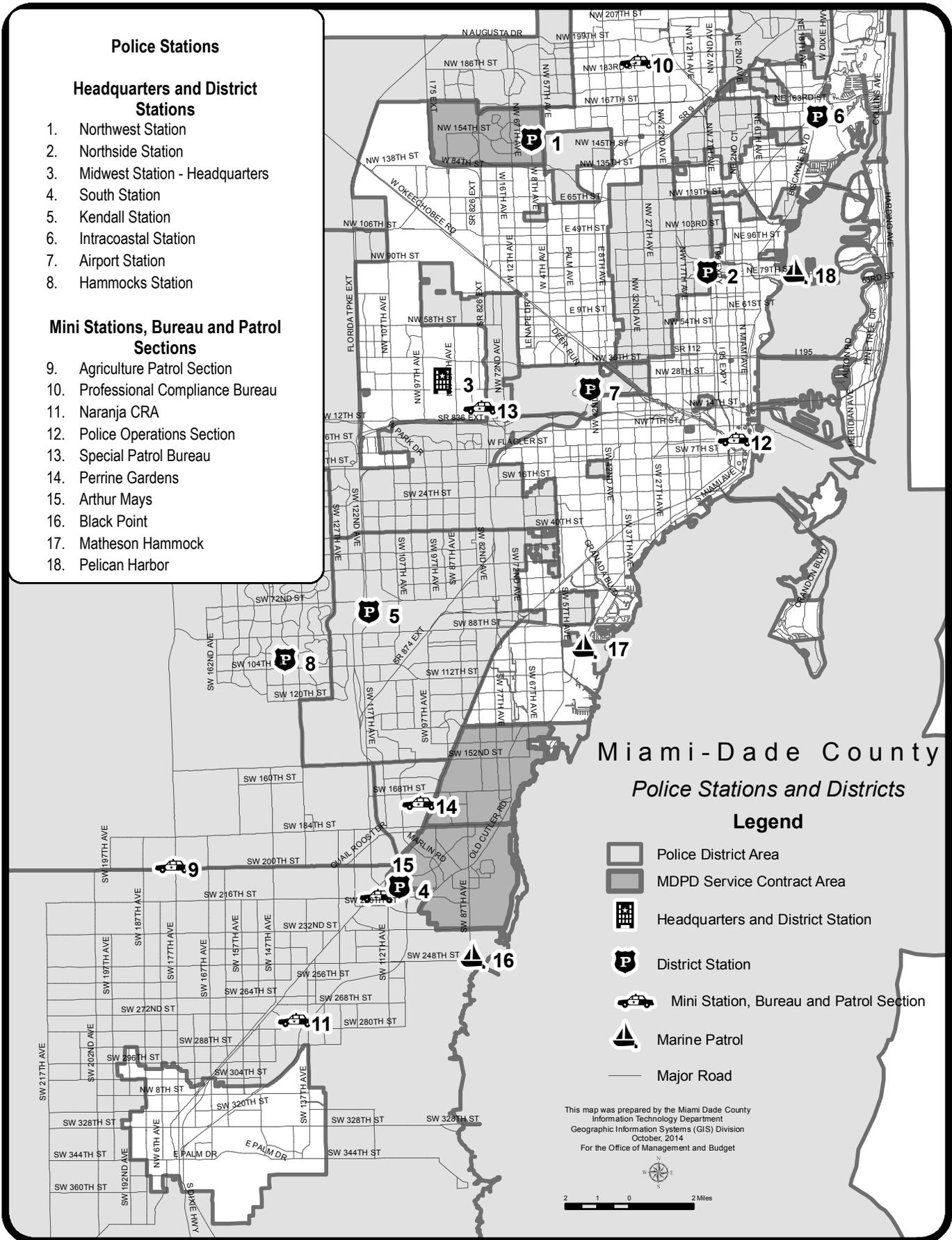
REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	25	72	72	0	0	0	0	169
TOTAL REVENUES:	0	25	72	72	0	0	0	0	169
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	0	25	72	72	0	0	0	0	169
TOTAL EXPENDITURES:	0	25	72	72	0	0	0	0	169

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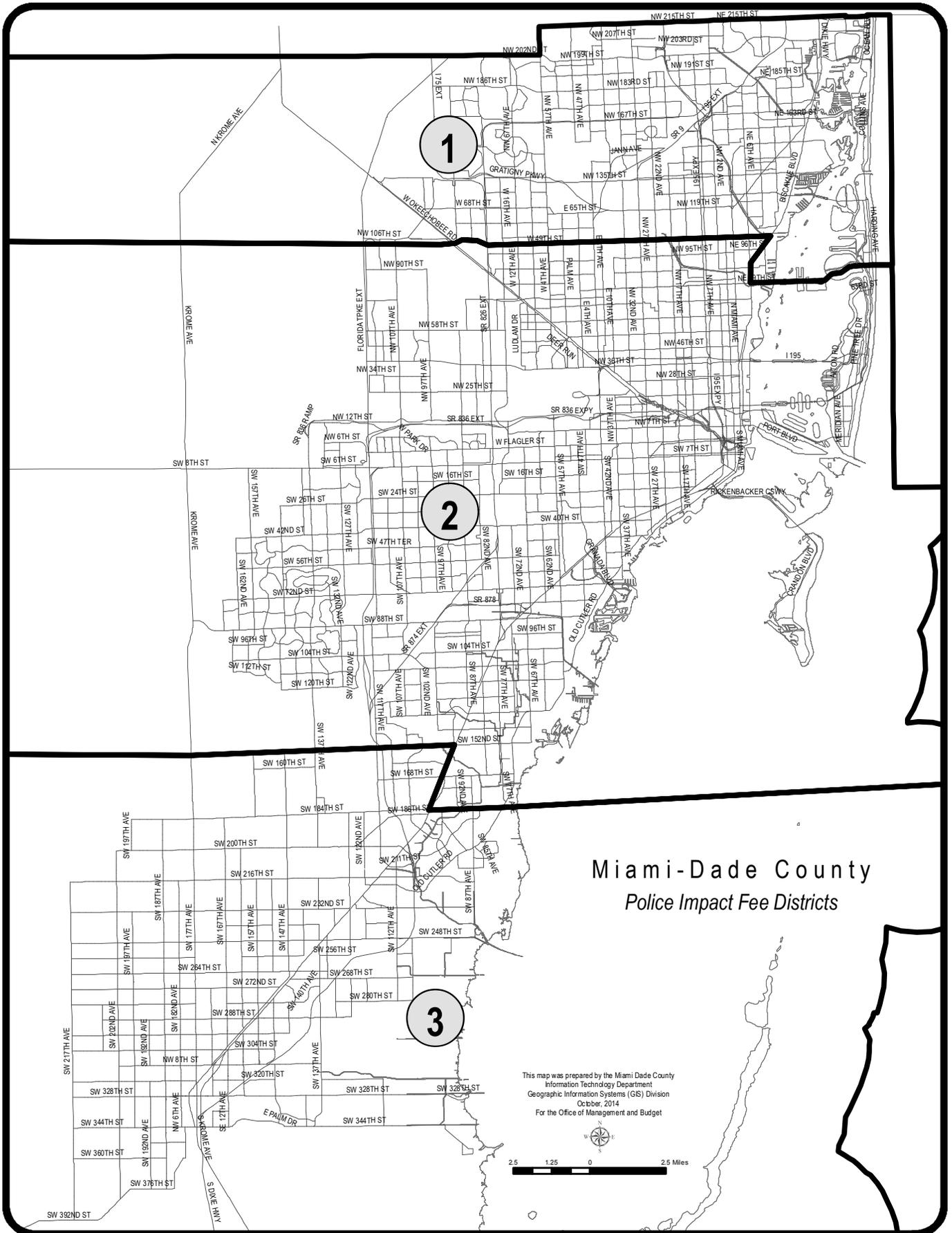
UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
CLOSE CIRCUIT TV SYSTEMS FOR MDPD FACILITIES	Various Sites	400
RELOCATION OF THE MDPSTI FIREARM RANGES	To Be Determined	20,000
SECURITY FENCING AND GATES FOR MDPD HEADQUARTERS COMPLEX	9105 NW 25 St	100
NEW KENDALL DISTRICT STATION	7077 SW 117 Ave	15,000
COOLING TOWER FAN FOR MDPD HEADQUARTERS BUILDING	9105 NW 25 St	500
REAL TIME CRIME CENTER	11500 NW 25 St	38,000
COMMUNICATIONS BUREAU EMERGENCY COMPLEX	11500 NW 25 St	35,000
COMMUNICATIONS BUREAU CAD SYSTEM REPLACEMENT	11500 NW 25 St	7,000
POLICE FACILITIES INTERIOR UPGRADES AND RENOVATIONS	Various Sites	5,000
NEW INTRACOASTAL POLICE DISTRICT STATION	15665 Biscayne Blvd	22,500
CONSTRUCT AGRICULTURAL PATROL UNIT BUILDING	17799 SW 198 Terr	5,000
POLICE FACILITIES AIR DUCT CLEANING	Various Sites	250
KEYLESS ENTRY (CARD ACCESS) SYSTEMS FOR MDPD DISTRICT STATIONS	Various Sites	450
ROOFTOP MICROWAVE COMMUNICATIONS LINK	11500 NW 25 St	250
VOICE OVER INTERNET PROVIDER (VOIP) PHASE 2 ROLLOUT TO MDPD DISTRICTS AND EXTERNAL FACILITIES	Various Sites	2,100
LED EXTERIOR LIGHTING FOR MDPD HEADQUARTERS COMPLEX	9105 NW 25 St	800
CLOSED CIRCUIT TV ENHANCEMENTS AT MDPD DISTRICT STATIONS	Various Sites	700
MOBILE FIELD FORCE SPECIALTY IMPACTS MUNITIONS	9601 NW 58 St	140
COMMUNICATIONS BUREAU TRAINING CENTER BUILDOUT	11500 NW 25 St	100
AIR PURIFIERS FOR PROPERTY AND EVIDENCE BUREAU	9105 NW 25 St	30
RANGE TOWER AND TARGET SYSTEMS FOR MDPD LONG DISTANCE FIREARM RANGE	9601 NW 58 St	500
NOISE REDUCING BARRIERS FOR MDPD FIREARM RANGES	9601 NW 58 St	1,500
COMMUNICATIONS BUREAU MINI ARMORY	11500 NW 25 St	10
MDPD HEADQUARTERS FACILITY SECURITY BOLLARDS	9105 NW 25 St	175
COMMUNICATIONS BUREAU HELIPAD	11500 NW 25 St	75
NEW POLICE SOUTH DISTRICT STATION	10800 SW 211 St	22,500
REPLACE POLICE SURVEILLANCE AIRCRAFT	Various Sites	660
BUILD PARKING GARAGE AT MIAMI-DADE COUNTY PUBLIC SAFETY TRAINING INSTITUTE	9601 NW 58 St	3,000
PURCHASE BULLET TRAPS FOR POLICE FIREARM RANGES	9601 NW 58 St	1,800
PURCHASE CANOPIES FOR MDPD BACK-UP GENERATORS	7617 SW 117 Ave	83
RENOVATION OF HOMICIDE BUREAU	9105 NW 25 St	224
CONSTRUCT PROPERTY AND EVIDENCE STORAGE FACILITY	8951 NW 58 St	10,000
POLICE FACILITIES EXTERNAL RENOVATIONS AND REPAIRS	Various Sites	5,000
PURCHASE STORM SHIELD BARRIERS FOR MDPD HEADQUARTERS COMPLEX BUILDINGS	9105 NW 25 St	850
CONSTRUCT POLICE CANINE TRAINING FACILITY	9601 NW 58 St	500
PURCHASE MOBILE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	Various Sites	600
CONVERSION OF RECORDS FILING SYSTEM	Various Sites	350
STATE OF THE ART SURVEILLANCE EQUIPMENT	Various Sites	625
PROFESSIONAL COMPLIANCE BUREAU PARKING LOT REPAIRS	18805 NW 27 Ave	1,000
POOL FACILITY REPAIRS AT TRAINING FACILITY	9601 NW 58 St	500
MIAMI-DADE POLICE DEPARTMENT TRAINING FACILITY ENHANCEMENTS	9601 NW 58 St	39,700
FITNESS EQUIPMENT FOR POLICE DISTRICT STATIONS	Various Sites	240
CONSTRUCT COVERED PARKING FOR MDPD HEADQUARTERS FACILITY	9601 NW 58 St	935
SATELLITE PARKING LOT		
PROVIDE ADDITIONAL PARKING AREA AT MDPD HEADQUARTERS	9105 NW 25 St	2,500
	UNFUNDED TOTAL	246,647

FY 2014-15 Adopted Budget and Multi-Year Capital Plan



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Miami-Dade County Police Impact Fee Districts

This map was prepared by the Miami Dade County
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