



Strategic Area PUBLIC SAFETY

Mission:

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

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

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

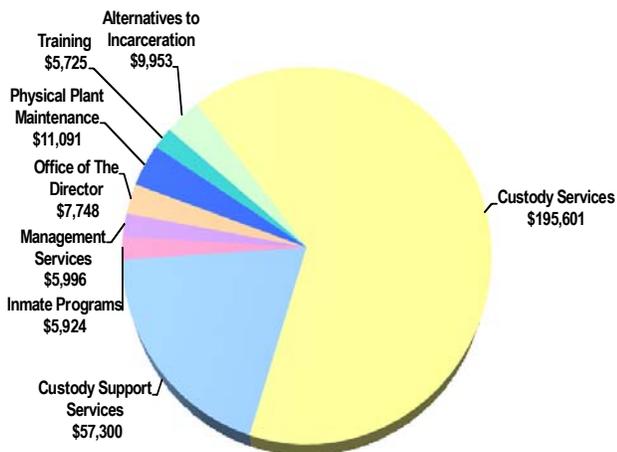
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates five detention facilities with a system-wide average of approximately 5,200 inmates per day; books and classifies approximately 100,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs, and transportation to court and state facilities.

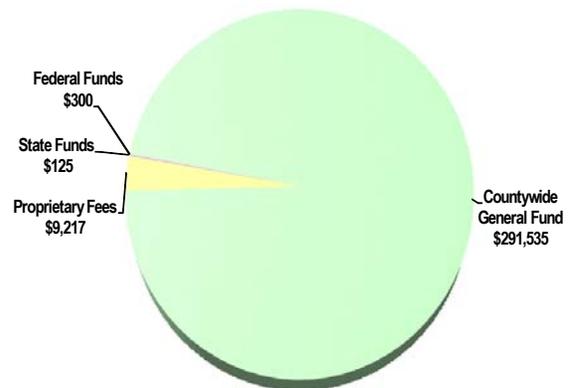
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2013 - 14 Proposed 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;"> <tr> <td style="text-align: center;"><u>FY 12-13</u></td> <td style="text-align: center;"><u>FY 13-14</u></td> </tr> <tr> <td style="text-align: center;">76</td> <td style="text-align: center;">64</td> </tr> </table>	<u>FY 12-13</u>	<u>FY 13-14</u>	76	64
<u>FY 12-13</u>	<u>FY 13-14</u>			
76	64			
<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;"> <tr> <td style="text-align: center;"><u>FY 12-13</u></td> <td style="text-align: center;"><u>FY 13-14</u></td> </tr> <tr> <td style="text-align: center;">2,108</td> <td style="text-align: center;">2,099</td> </tr> </table>	<u>FY 12-13</u>	<u>FY 13-14</u>	2,108	2,099
<u>FY 12-13</u>	<u>FY 13-14</u>			
2,108	2,099			
<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;"> <tr> <td style="text-align: center;"><u>FY 12-13</u></td> <td style="text-align: center;"><u>FY 13-14</u></td> </tr> <tr> <td style="text-align: center;">143</td> <td style="text-align: center;">143</td> </tr> </table>	<u>FY 12-13</u>	<u>FY 13-14</u>	143	143
<u>FY 12-13</u>	<u>FY 13-14</u>			
143	143			
<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 				
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656	680			

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	291,388	271,524	276,309	291,535
Carryover	13,171	10,924	4,857	6,101
Other Revenues	3,785	4,175	3,157	3,116
State Grants	2	248	250	125
Federal Grants	245	364	240	300
Total Revenues	308,591	287,235	284,813	301,177
Operating Expenditures Summary				
Salary	191,555	189,189	187,928	189,655
Fringe Benefits	72,543	56,968	53,930	71,320
Court Costs	2	3	29	27
Contractual Services	8,141	7,665	9,493	9,010
Other Operating	21,173	20,625	25,971	24,160
Charges for County Services	3,320	3,779	3,767	3,933
Grants to Outside Organizations	0	0	0	0
Capital	386	994	1,757	1,233
Total Operating Expenditures	297,120	279,223	282,875	299,338
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	547	264	515	215
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,423	1,624
Total Non-Operating Expenditures	547	264	1,938	1,839

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: Public Safety				
Office of The Director	9,228	7,748	76	64
Alternatives to Incarceration	8,682	9,953	94	100
Custody Services	181,869	195,601	2,108	2,099
Custody Support Services	51,589	57,300	436	449
Inmate Programs	6,815	5,924	45	49
Management Services	8,915	5,996	98	98
Physical Plant Maintenance	10,388	11,091	81	82
Training	5,389	5,725	45	45
Total Operating Expenditures	282,875	299,338	2,983	2,986

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	7	4	14	7	7
Fuel	483	467	558	538	538
Overtime	12,208	9,226	7,992	8,087	10,000
Rent	1,529	1,563	1,781	1,826	2,453
Security Services	5	5	14	12	12
Temporary Services	59	135	0	0	0
Travel and Registration	135	80	280	132	248
Utilities	7,551	6,873	7,946	7,699	7,132

FY 2013 - 14 Proposed 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

- As part of a departmental reorganization, the FY 2013-14 Proposed Budget includes the transfer of 11 positions to support the newly created Compliance, Accreditation and Inspections Bureau in the Custody Support Services Division; additionally one Bureau Commander position was transferred to support the newly created Re-entry Program Services Bureau in the Inmate Programs Division

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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases	OC	↑	905	832	900	850	850

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes the transfer of six positions from Custody Services Division to support the Monitored Release Program

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

DIVISION: CUSTODY SERVICES

The Custody Services Division operates five detention facilities including the Pretrial 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Manage jail population effectively	Monthly bookings	OP	↔	7,480	7,058	8,000	7,200	7,200
	Average length of stay per inmate (in calendar days)	EF	↓	22.0	22.6	21.9	21.9	21.9
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	10,863	9,989	10,800	10,100	10,100
Provide safe, secure, and humane detention	Random individual canine searches*	OP	↔	29,982	56,721	50,000	55,000	55,000
	Average daily inmate population	EF	↓	5,509	5,170	5,200	5,200	5,200
	Major incidents	OC	↓	48	105	84	84	84
	Random individual searches	OP	↔	26,620	26,020	26,400	26,400	26,400
	Inmate disciplinary reports	OP	↔	5,039	5,644	3,800	3,800	3,800

*Increased number of searches since FY 2010-11 is a result of employing four canines rather than two, increased coverage on weekends and changes in the way canine "sniffs" are measured

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes the transfer of one Wellness Program Supervisor and one Wellness Program Specialist from the Miami-Dade Police Department
- As part of a departmental reorganization, the FY 2013-14 Proposed Budget includes the transfer of six Correctional Officers to Alternatives to Incarceration, one Administrative Secretary and two Chaplains to Inmate Programs, one Lieutenant position to Physical Plant Maintenance, and one Lieutenant to Custody Support Services

FY 2013 - 14 Proposed 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average cost per meal*	EF	↓	\$1.37	\$1.53	\$1.50	\$1.50	\$1.50
	Inmate meals served (in thousands)	OP	↔	6,884	6,311	6,500	6,500	6,500
	Average meals per inmate ratio (daily)	EF	↓	3.43	3.30	3.30	3.30	3.30

*FY 2010-11 Actual was calculated using a methodology pursuant to a gainsharing agreement, which is no longer in place

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes the transfer of 11 positions from the Office of the Director and one position from Custody Services to support the newly created Compliance, Accreditation, and Inspections Bureau
- The FY 2013-14 Proposed Budget includes the addition of one Fingerprint Analyst 1 position to ensure sufficient availability of staff to provide fingerprint analysis as needed in court proceedings

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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	98%	82%	98%	90%	90%
	Civilians hired annually	IN	↔	75	159	75	73	35
	Correctional Officer Trainees hired annually	IN	↔	75	23	0	0	135
	Certified Correctional Officers hired annually	IN	↔	29	3	0	30	0

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

DIVISION: PHYSICAL PLANT MAINTENANCE

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

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

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Ensure proper maintenance of the Department infrastructure and expansion effort	Facility maintenance service tickets completed per quarter	OP	↔	36,848	46,526	45,000	45,000	45,000
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	95%	93%	100%	98%	100%

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes the transfer of one Lieutenant position from Custody Services to support capital projects throughout the five facilities

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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)*	OP	↔	80	56	80	80	80
	Employees completing in-service training (quarterly)	OP	↔	110	114	90	130	140

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

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2013-14 Proposed Budget includes \$500,000 to provide for academy training of 165 Correctional Officers at the Miami-Dade Public Safety Training Institute
- The FY 2013-14 Proposed Budget includes a reimbursement of \$500,000 for transport services provided to Miami-Dade Police Department
- In June, 2013, the Department transitioned from the former booking facility at the Pre-Trial Detention Center to the newly completed central booking facility at Turner Guilford Knight (TGK); the new facility has been specifically designed to expedite the booking process and reduce the amount of time law enforcement officers spend at the jail
- 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 care, inmate mental health care, inmate 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 2013-14 Proposed Budget

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
BBC GOB Financing	1,880	7,700	9,895	9,772	13,779	49,729	40,636	0	133,391
BBC GOB Series 2005A	1,068	0	0	0	0	0	0	0	1,068
BBC GOB Series 2008B	730	0	0	0	0	0	0	0	730
BBC GOB Series 2008B-1	1,504	0	0	0	0	0	0	0	1,504
BBC GOB Series 2011A	307	0	0	0	0	0	0	0	307
Capital Asset Series 2007 Bond Proceeds	9,058	0	0	0	0	0	0	0	9,058
Future Financing	0	0	1,002	4,350	4,321	103,143	127,184	0	240,000
Capital Outlay Reserve	9,389	1,086	2,064	316	0	0	0	0	12,855
Total:	23,936	8,786	12,961	14,438	18,100	152,872	167,820	0	398,913
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	743	0	500	316	0	0	0	0	1,559
Jail Facility Improvements	13,397	14,702	11,459	9,000	6,999	9,092	0	0	64,649
New Jail Facilities	1,175	0	1,002	5,122	11,101	143,780	167,820	0	330,000
Security Improvements	2,355	350	0	0	0	0	0	0	2,705
Total:	17,670	15,052	12,961	14,438	18,100	152,872	167,820	0	398,913

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2013-14, the Department will complete the air conditioning upgrades in the North building at the Metro West Detention Center (\$334,000); the planned upgrades for the South building have been completed; total project cost \$2.634 million
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes \$7.7 million for the partial renovation of the Pre-trial Detention Center to include crawl space clean-up and various kitchen renovations
- The Department's FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes \$506,000 to continue the refurbishment of 36 inmate housing unit bathrooms, to include installation of energy efficient showers, water closets, and vanities; total project cost is \$2.85 million
- The Department's FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes the continued replacement of defective detention grade security windows at the Metro West Detention Center's housing unit (\$650,000)
- The Department's FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes \$895,000 to modernize facility elevators, including five at the Pre-Trial Detention Center, six at Turner Guilford Knight Correctional Center, and two at the Women's Detention Center; total project cost \$1.75 million

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

- 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 while current funding is limited to \$90 million from the 2004 Building Better Communities General Obligation Bond program, leaving a \$240 million shortfall; alternate strategies continue to be explored to fund this project

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
 Various Sites

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	1,447	0	0	0	0	0	0	0	1,447
TOTAL REVENUES:	1,447	0	0	0	0	0	0	0	1,447
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	1,172	275	0	0	0	0	0	0	1,447
TOTAL EXPENDITURES:	1,172	275	0	0	0	0	0	0	1,447

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
 Unincorporated Miami-Dade County

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	266	0	0	0	0	0	0	0	266
Capital Outlay Reserve	1,566	0	0	0	0	0	0	0	1,566
TOTAL REVENUES:	1,832	0	0	0	0	0	0	0	1,832
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	266	0	0	0	0	0	0	266
Equipment Acquisition	466	1,100	0	0	0	0	0	0	1,566
TOTAL EXPENDITURES:	466	1,366	0	0	0	0	0	0	1,832

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

METRO WEST DETENTION CENTER INMATE HOUSING IMPROVEMENT

PROJECT #: 383090

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	1,000	0	0	0	0	0	0	0	1,000
Capital Outlay Reserve	800	436	614	0	0	0	0	0	1,850
TOTAL REVENUES:	1,800	436	614	0	0	0	0	0	2,850
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	1,730	506	614	0	0	0	0	0	2,850
TOTAL EXPENDITURES:	1,730	506	614	0	0	0	0	0	2,850

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	375	0	0	0	0	0	0	0	375
Capital Outlay Reserve	517	0	0	0	0	0	0	0	517
TOTAL REVENUES:	892	0	0	0	0	0	0	0	892
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	30	862	0	0	0	0	0	0	892
TOTAL EXPENDITURES:	30	862	0	0	0	0	0	0	892

ELEVATOR REFURBISHMENT

PROJECT #: 385480

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	1,750	0	0	0	0	0	0	0	1,750
TOTAL REVENUES:	1,750	0	0	0	0	0	0	0	1,750
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	855	895	0	0	0	0	0	0	1,750
TOTAL EXPENDITURES:	855	895	0	0	0	0	0	0	1,750

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	1,880	7,700	9,895	9,000	6,999	9,092	0	0	44,566
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
TOTAL REVENUES:	4,314	7,700	9,895	9,000	6,999	9,092	0	0	47,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	2,399	1,083	0	0	0	5,652	0	0	9,134
Construction	1,072	5,796	7,172	8,886	6,885	3,325	0	0	33,136
Equipment Acquisition	1	0	0	0	0	0	0	0	1
Technology Hardware/Software	0	0	1,238	0	0	0	0	0	1,238
Construction Management	402	291	710	0	0	0	0	0	1,403
Project Administration	377	325	217	114	114	115	0	0	1,262
Project Contingency	63	205	558	0	0	0	0	0	826
TOTAL EXPENDITURES:	4,314	7,700	9,895	9,000	6,999	9,092	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	743	0	500	316	0	0	0	0	1,559
TOTAL REVENUES:	743	0	500	316	0	0	0	0	1,559
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	743	0	500	316	0	0	0	0	1,559
TOTAL EXPENDITURES:	743	0	500	316	0	0	0	0	1,559

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER SECURITY ENHANCEMENTS

PROJECT #: 3810430

DESCRIPTION: Replace perimeter and sallyport fencing; replace lock and key system; and refurbish central control room, court video, and security system components
 LOCATION: 7000 NW 41 St
 Unincorporated Miami-Dade County

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	1,605	0	0	0	0	0	0	0	1,605
Capital Outlay Reserve	1,100	0	0	0	0	0	0	0	1,100
TOTAL REVENUES:	2,705	0	0	0	0	0	0	0	2,705
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	2,355	350	0	0	0	0	0	0	2,705
TOTAL EXPENDITURES:	2,355	350	0	0	0	0	0	0	2,705

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
PRE-TRIAL DETENTION CENTER REPLACEMENT OF WATER TOWER	1321 NW 13 St	750
COMPUTER REPLACEMENT	Various Sites	500
RESURFACE ON-SITE ROADWAYS AND PARKING AREAS	Various Sites	800
CENTRAL INTAKE COURT HOLDING FACILITY	Various	400,000
PURCHASE MOBILE COMMAND POST	Various	600
METRO WEST DETENTION CENTER EQUIPMENT AND FURNITURE REPLACEMENT	13850 NW 41 St	390
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER PRESSURE WASH AND SEAL EXTERIOR	7000 NW 41 St	600
LIGHTING AND SECURITY ENHANCEMENTS	13850 NW 41 St	600
METRO WEST DETENTION CENTER UPGRADE EXTERIOR LIGHTING FIXTURES	13850 NW 41 St	150
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER RENOVATION OF COOLING TOWERS	7000 NW 41 St	300
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER DOMESTIC WATER PUMP	7000 NW 41 St	200
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER INSTALL SOUND DEADENERS THROUGHOUT FACILITY	7000 NW 41 St	1,440
VIDEO VISITATION PROGRAM	13850 NW 41 St	9,070
WOMEN'S DETENTION CENTER INFRASTRUCTURE RETROFIT	1401 NW 7 Ave	645
TRAINING AND TREATMENT CENTER REPLACE BATHROOMS IN THE TEMPORARY HOUSING UNITS	6950 NW 41 St	400
TRAINING AND TREATMENT CENTER DRAINAGE SYSTEM REPAIR	6950 NW 41 St	200
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER ROOF TOP SECURITY MODIFICATION	7000 NW 41 St	350
TRAINING AND TREATMENT CENTER - STAFF FITNESS CENTER	6950 NW 41 St	250
PRE-TRIAL DETENTION CENTER ASBESTOS ABATEMENT	1321 NW 13 St	1,500
WOMEN'S DETENTION CENTER SECURITY SYSTEM RETROFIT	1401 NW 7 Ave	5,000
TRAINING AND TREATMENT CENTER RESTROOM EXPANSION	6950 NW 41 St	100
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER PARKING AND SPACE ENHANCEMENT	7000 NW 41 St	550

UNFUNDED TOTAL 424,395

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing responsive, professional, and humanitarian emergency fire rescue services that are essential to public health, safety, and well-being. MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDFR has 67 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities.

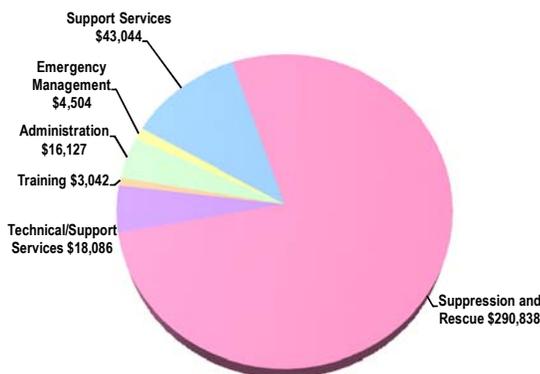
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to airport and seaport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

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

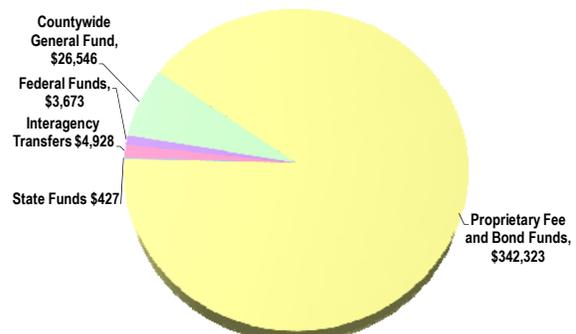
MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 161 agencies to achieve International Accreditation Agency status by CFAI and is now the largest accredited fire-rescue department in the Southeast and the second largest in the Nation. Additionally, the Office of Emergency Management is accredited through the Emergency Management Accreditation Program, an affiliate of the Council of State Governments, and is one of only 42 jurisdictions nationwide and three in the State of Florida to achieve that status.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE FIRE CHIEF</u>			
<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 			
<u>FY 12-13</u> 9		<u>FY 13-14</u> 9	
<u>TECHNICAL/SUPPORT SERVICES</u>		<u>SUPPRESSION AND RESCUE</u>	
<ul style="list-style-type: none"> Provides state and federally mandated minimum standard, career development, and advanced firefighting training, and oversees new program development; provides fire prevention and public education programs; directs fire prevention and building and alarm inspections; manages warehouse and supply, motor pool, and research and development activities; maintains and repairs departmental heavy equipment fleet; administers off-duty services by providing Fire Department personnel and equipment support for special events; provides facilities maintenance and construction; management information and computer systems; and dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations 		<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 	
<u>FY 12-13</u> 295	<u>FY 13-14</u> 293	<u>FY 12-13</u> 2,060	<u>FY 13-14</u> 2,060
<u>BUDGET/PLANNING/GRANTS/ADMINISTRATION</u>		<u>EMERGENCY MANAGEMENT</u>	
<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 		<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 	
<u>FY 12-13</u> 50	<u>FY 13-14</u> 50	<u>FY 12-13</u> 17	<u>FY 13-14</u> 17

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget Proposed FY 12-13 FY 13-14	
Revenue Summary				
General Fund Countywide	30,207	25,644	25,010	26,546
Interest Earnings	217	77	80	20
Miscellaneous	969	1,091	1,019	769
Aviation Transfer	19,650	18,592	19,835	20,630
Carryover	12,966	23,105	11,242	1,563
Contract Service	309	315	630	335
Fees for Services	47,924	33,897	41,415	37,400
Fire Ad Valorem District Tax	275,507	255,400	258,595	281,506
Rental of Office Space	535	468	53	100
State Grants	77	260	760	427
Federal Grants	4,518	13,774	6,906	3,673
Reimbursements from Departments	4,187	4,178	4,328	4,928
Total Revenues	397,066	376,801	369,873	377,897

Operating Expenditures Summary

Salary	234,799	226,952	223,970	228,949
Fringe Benefits	93,833	80,519	82,057	90,855
Court Costs	2	132	8	5
Contractual Services	7,200	7,011	9,809	8,275
Other Operating	27,660	22,241	25,212	24,902
Charges for County Services	16,519	19,392	16,807	18,912
Grants to Outside Organizations	853	2,323	540	264
Capital	5,390	6,527	3,505	3,479
Total Operating Expenditures	386,256	365,097	361,908	375,641

Non-Operating Expenditures Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	3,227	4,579	4,264	1,933
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	3,701	323
Total Non-Operating Expenditures	3,227	4,579	7,965	2,256

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: Public Safety				
Administration	14,503	16,127	64	63
Emergency Management	7,462	4,504	17	17
Support Services	39,739	43,044	144	142
Suppression and Rescue	281,117	290,838	2,051	2,052
Technical/Support Services	15,974	18,086	137	136
Training	3,113	3,042	18	19
Total Operating Expenditures	361,908	375,641	2,431	2,429

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	0	0	3	3	3
Fuel	3,794	3,843	4,018	3,190	4,179
Overtime	16,832	13,612	12,363	14,680	13,950
Rent	790	1,068	992	1,053	1,094
Security Services	588	345	381	306	306
Temporary Services	921	636	668	679	688
Travel and Registration	120	166	666	156	160
Utilities	2,228	1,905	2,310	1,866	2,170

DIVISION: ADMINISTRATION

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

- Oversees policy and procedures development
- Directs human resources activities including recruitment programs
- Functions as liaison with elected officials and County administrative offices
- Oversees procurement management
- Oversees operating and capital budget development
- Provides planning, research, accreditation and quality management

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,419	2,349	2,431	2,371	2,429

DIVISION COMMENTS

- The FY 2013-14 proposed property tax revenue budget for the Fire Rescue Service District is \$281.506 million, which increases the current operating millage of 2.4496 to 2.5909

FY 2013 - 14 Proposed 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 MDR 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	16,781	16,574	16,700	17,000	17,000
	Life safety inspections completed	OP	↔	70,123	70,994	69,000	71,000	72,500
	Percentage of fire plans reviewed within 9 business days of submission	EF	↑	99%	99%	100%	100%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,135	1,632	1,650	1,700	1,750
	Certificate of occupancy inspections completed	OP	↔	13,619	14,119	13,000	15,750	17,000

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

DIVISION: SUPPRESSION AND RESCUE

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

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

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Reduce MDRF response time	Fire rescue calls	IN	↔	237,062	236,224	235,975	238,500	240,000
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	OC	↓	8.05	8.12	8.15	8.17	8.20
	Average response time to structure fires within the urban development boundary (in minutes)*	OC	↓	6.40	6.35	7.00	6.50	7.00
	Average fire rescue dispatch time (in seconds)	EF	↓	40	49	45	47	48
	Life-threatening calls received by MDRF **	IN	↔	142,358	140,853	141,880	143,300	144,500
	Fire suppression calls received by MDRF **	IN	↔	22,677	21,946	20,715	21,750	22,500

* 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Improve response time to incidents occurring in waterways or shorelines	Potentially hazardous situations prevented at Crandon and Haulover parks	OP	↔	56,820	47,743	44,000	45,000	46,000

DIVISION COMMENTS

- During FY 2012-13 the Department hired and trained 40 certified firefighter paramedics and the FY 2013-14 Proposed Budget includes hiring one class of 20 certified firefighter paramedics; these recruit classes will replace uniformed personnel facing mandatory retirement
- *The FY 2013-14 Proposed Budget includes the transfer of two EMD Quality Assurance Specialists to the Police Department (\$154,000) to conduct quality assurance of emergency calls*

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

DIVISION: EMERGENCY MANAGEMENT

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

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

Strategic Objectives - Measures

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase community awareness and preparedness	Emergency shelter spaces available*	OP	↔	92,792	95,296	85,000	90,000	90,000
	Emergency Evacuation Assistance Program registrants	OC	↑	2,263	2,197	2,500	2,300	2,500
	New Community Emergency Response Team (CERT) members trained	OP	↔	129	61	150	150	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	↔	252,948	30,633	30,000	30,000	30,000
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OP	↔	88%	100%	80%	100%	100%
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,117	1,256	1,400	1,400	1,400

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

** In FY 2011-12, the manner in which subscribers were reported changed to only reflect direct Miami-Dade Alerts subscribers; prior to FY 2011-12, indirect subscribers from universities/cities were included, adding approximately 250,000 subscribers

FY 2013 - 14 Proposed 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
Hire 189 firefighters to staff 13 new fire rescue units/services throughout Miami-Dade County	\$0	\$14,294	189
Provide quality service and meet Advanced Life Support (ALS) requirements for special events venues by replacing dated equipment as well as refurbishing six rescue units	\$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
Hire one Mobile Computer Unit Coordinator in the Communications Division	\$6	\$72	1
Reinstate critical public education services and key administrative functions by hiring two sworn and seven civilian positions	\$48	\$617	9
Maximize the classroom and training facilities at the new MDRF complex by hiring four trainers	\$24	\$306	8
Ensure continuous availability of front-line response units and equipment by hiring three critical support positions	\$18	\$230	3
Increase maintenance and repair by hiring nine trade positions to provide daily and routine maintenance at 70 MDRF facilities throughout the County; safeguard County assets by hiring three guards to provide security for MDRF Headquarters and Training Complex	\$54	\$581	12
Provide continuity of medical services and oversight by hiring one Emergency Medical Services Supervisor and two Emergency Medical Services Captains	\$0	\$468	3
Decrease span of control to comply with fire rescue industry standards by hiring five Chiefs for the 15th Battalion	\$50	\$934	5
Total	\$1,073	\$23,292	266

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Assistance to Firefighters Grant	0	1,016	0	0	0	0	0	0	1,016
Fire Impact Fees	11,327	2,082	2,450	3,850	2,250	1,650	1,650	1,650	26,909
1994 Fire Rescue District Bonds	895	0	0	0	0	0	0	0	895
2002 Fire District Bond Interest	44	0	0	0	0	0	0	0	44
2006 Sunshine State Financing	1,521	0	0	0	0	0	0	0	1,521
BBC GOB Financing	31	0	0	0	0	1,375	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
Capital Asset Series 2004A Interest	95	0	0	0	0	0	0	0	95
Sunshine State Financing	5,200	0	0	0	0	0	0	0	5,200
Sunshine State Series 2006 Interest	175	0	0	0	0	0	0	0	175
Vendor Financing	11,760	0	0	0	0	0	0	0	11,760
Capital Outlay Reserve	0	254	0	0	0	0	0	0	254
Total:	31,142	3,352	2,450	3,850	2,250	3,025	1,650	1,650	49,369

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

Expenditures

Strategic Area: Public Safety

Facility Improvements	400	819	890	1,650	1,650	1,650	1,650	1,650	10,359
Fire Station Renovation	50	2,746	1,134	0	0	0	0	0	3,930
Future Capital Projects	0	1,250	0	0	0	0	0	0	1,250
New Fire Stations	1,617	6,168	7,772	2,854	889	0	0	0	19,300
Ocean Rescue Facilities	125	0	0	0	0	1,375	0	0	1,500
Telecommunications Equipment	11,760	1,270	0	0	0	0	0	0	13,030
Total:	13,952	12,253	9,796	4,504	2,539	3,025	1,650	1,650	49,369

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes \$1.270 million to continue the UHF narrowbanding upgrade project as mandated by the Federal Communications Commission (\$1.016 million Federal Grant and \$254,000 Capital Outlay Reserve)
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan programmed capital expenditures include: continued construction of new Fire Rescue stations including Coconut Palm (\$2.216 million), North Bay Village (\$1.211 million), Miami Lakes West (\$3.041 million) and Palmetto Bay (\$1.395 million); Fire Rescue station renovations (\$1.460 million), facility improvements (\$145,000), and fire apparatus replacement (\$1.250 million)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

NORTH MIAMI STATION (STATION 18)

PROJECT #: 371420 

DESCRIPTION: Construct a 12,038 square foot, double company, two-story, three-bay fire rescue facility; add engine unit (not included in capital cost)
 LOCATION: NE 138 St and NE 5 Ave District Located: 2
 North Miami District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Fire Impact Fees	0	100	0	0	0	0	0	0	100
Sunshine State Financing	4,000	0	0	0	0	0	0	0	4,000
TOTAL REVENUES:	4,000	100	0	0	0	0	0	0	4,100
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	0	0	57	0	0	0	0	0	57
Planning and Design	0	100	0	0	0	0	0	0	100
Construction	0	0	3,000	800	0	0	0	0	3,800
Furniture, Fixtures and Equipment	0	0	0	0	64	0	0	0	64
Technology Hardware/Software	0	0	0	0	29	0	0	0	29
Project Administration	0	0	0	0	50	0	0	0	50
TOTAL EXPENDITURES:	0	100	3,057	800	143	0	0	0	4,100

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

DOLPHIN FIRE RESCUE STATION (STATION 68)

PROJECT #: 374000

DESCRIPTION: Construct a 12,308 square foot, three-bay fire rescue facility
 LOCATION: 11101 NW 17 St
 Doral

District Located: 12
 District(s) Served: 10, 11, 12

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Fire Impact Fees	0	100	1,000	2,200	600	0	0	0	3,900
TOTAL REVENUES:	0	100	1,000	2,200	600	0	0	0	3,900
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	0	0	0	54	0	0	0	0	54
Planning and Design	0	100	0	0	0	0	0	0	100
Construction	0	0	1,000	2,000	600	0	0	0	3,600
Furniture, Fixtures and Equipment	0	0	0	0	67	0	0	0	67
Technology Hardware/Software	0	0	0	0	29	0	0	0	29
Project Administration	0	0	0	0	50	0	0	0	50
TOTAL EXPENDITURES:	0	100	1,000	2,054	746	0	0	0	3,900

PURCHASE FIRE APPARATUSES

PROJECT #: 374890

DESCRIPTION: Purchase new rescue units for services at stations Model Cities #2, Homestead #16, Bay Harbor #76, Eastern Shores #78 and Key Biscayne #15
 LOCATION: Fire Rescue District
 Fire Rescue District

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Fire Impact Fees	1,250	0	0	0	0	0	0	0	1,250
TOTAL REVENUES:	1,250	0	0	0	0	0	0	0	1,250
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	0	1,250	0	0	0	0	0	0	1,250
TOTAL EXPENDITURES:	0	1,250	0	0	0	0	0	0	1,250

FIRE RESCUE STATION RENOVATIONS

PROJECT #: 374900

DESCRIPTION: Renovate and refurbish existing fire rescue station facilities that are deteriorated or sub-standard; these include stations: 1,11,17,19, 20, 22, 26, 29, 35, 37, and 38
 LOCATION: Fire Rescue District
 Fire Rescue District

District Located: Systemwide
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
2006 Sunshine State Financing	521	0	0	0	0	0	0	0	521
Sunshine State Series 2006 Interest	175	0	0	0	0	0	0	0	175
TOTAL REVENUES:	696	0	0	0	0	0	0	0	696
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	696	0	0	0	0	0	0	696
TOTAL EXPENDITURES:	0	696	0	0	0	0	0	0	696

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

PALMETTO BAY FIRE RESCUE STATION (STATION 62)

PROJECT #: 375681

DESCRIPTION: Construct a 13,400 square foot, three-bay fire rescue facility
 LOCATION: Vicinity of SW 152 St and SW 67 Ave
 Palmetto Bay

District Located: 8
 District(s) Served: 7, 8

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Fire Impact Fees	2,500	500	500	0	0	0	0	0	3,500
TOTAL REVENUES:	2,500	500	500	0	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	0	0	52	0	0	0	0	0	52
Land/Building Acquisition	0	336	0	0	0	0	0	0	336
Planning and Design	0	100	0	0	0	0	0	0	100
Construction	0	920	1,845	0	0	0	0	0	2,765
Furniture, Fixtures and Equipment	0	0	74	0	0	0	0	0	74
Technology Hardware/Software	0	0	29	0	0	0	0	0	29
Project Administration	0	39	38	0	0	0	0	0	77
Project Contingency	0	0	67	0	0	0	0	0	67
TOTAL EXPENDITURES:	0	1,395	2,105	0	0	0	0	0	3,500

Estimated Annual Operating Impact will begin in FY 2015-16 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
 Unincorporated Miami-Dade County

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	31	0	0	0	0	1,375	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:	125	0	0	0	0	1,375	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	125	0	0	0	0	0	0	0	125
Construction	0	0	0	0	0	1,375	0	0	1,375
TOTAL EXPENDITURES:	125	0	0	0	0	1,375	0	0	1,500

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

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

NORTH BAY VILLAGE 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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
1994 Fire Rescue District Bonds	895	0	0	0	0	0	0	0	895
2002 Fire District Bond Interest	44	0	0	0	0	0	0	0	44
2006 Sunshine State Financing	1,000	0	0	0	0	0	0	0	1,000
Capital Asset Series 2004A Interest	95	0	0	0	0	0	0	0	95
TOTAL REVENUES:	2,034	0	0	0	0	0	0	0	2,034
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	1,000	0	0	0	0	0	0	1,000
Construction	0	0	1,034	0	0	0	0	0	1,034
TOTAL EXPENDITURES:	0	1,000	1,034	0	0	0	0	0	2,034

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Fire Impact Fees	2,900	600	0	0	0	0	0	0	3,500
TOTAL REVENUES:	2,900	600	0	0	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	0	45	0	0	0	0	0	0	45
Construction	1,188	1,112	742	0	0	0	0	0	3,042
Furniture, Fixtures and Equipment	0	67	0	0	0	0	0	0	67
Technology Hardware/Software	0	29	0	0	0	0	0	0	29
Project Administration	54	145	0	0	0	0	0	0	199
Project Contingency	0	118	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	1,242	1,516	742	0	0	0	0	0	3,500

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

FY 2013 - 14 Proposed 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
 Miami Lakes

District Located: 13
 District(s) Served: 12, 13

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Fire Impact Fees	3,030	520	750	0	0	0	0	0	4,300
TOTAL REVENUES:	3,030	520	750	0	0	0	0	0	4,300
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	0	0	58	0	0	0	0	0	58
Planning and Design	375	16	0	0	0	0	0	0	391
Construction	0	3,000	453	0	0	0	0	0	3,453
Furniture, Fixtures and Equipment	0	0	74	0	0	0	0	0	74
Technology Hardware/Software	0	0	29	0	0	0	0	0	29
Project Administration	0	41	137	0	0	0	0	0	178
Project Contingency	0	0	117	0	0	0	0	0	117
TOTAL EXPENDITURES:	375	3,057	868	0	0	0	0	0	4,300

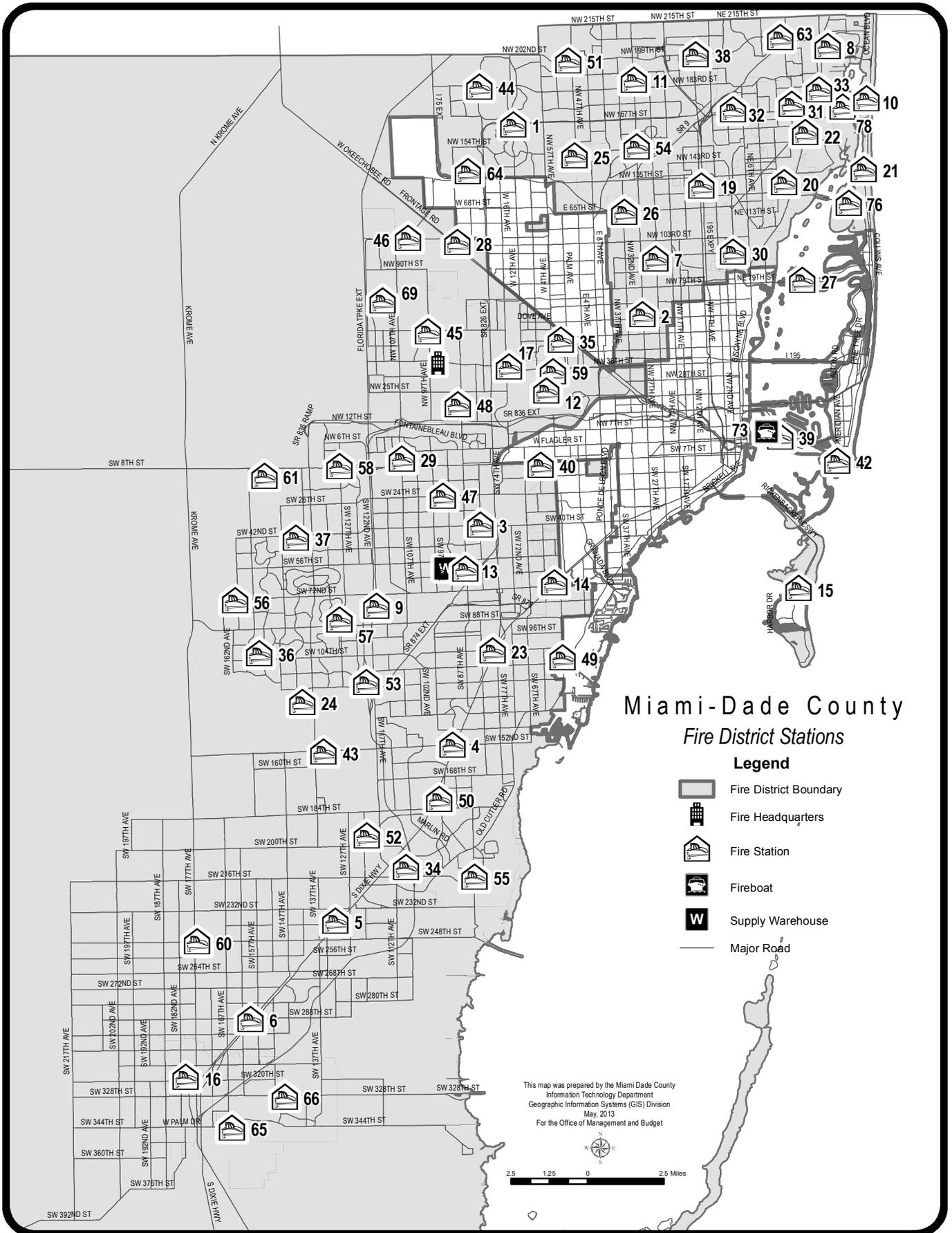
Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$20,000

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
FLEET REPLACEMENT	6000 SW 87 Ave	5,078
FIRE LAND ACQUISITION	Various Sites	5,000
KENDALL SHOP FACILITY	Vicinity of SW 107 Ave and SW 80 St	5,100
HANGAR AT OPA-LOCKA AIRPORT (STATION 25)	4240 NW 144 St	500
GLADES/BEACON LAKES FIRE RESCUE STATION (STATION 75)	Vicinity of NW 127 Ave and NW 17 St	3,748
AIR RESERVE BASE FIRE RESCUE STATION (STATION F)	Vicinity of SW 127 Ave and SW 284 St	3,748
FIRE FLEET FACILITY INFRASTRUCTURE IMPROVEMENT	8141 NW 80 St	2,000
FLORIDA CITY FIRE RESCUE STATION (STATION 72)	Vicinity of SW 192 Ave and SW 344 St	3,748
ARCOLA FIRE RESCUE STATION (STATION 67)	1275 NW 79 St	3,748
HIGHLAND OAKS FIRE RESCUE STATION PHASE 2 (STATION 63)	1773 NE 205 St	4,763
EUREKA FIRE RESCUE STATION (STATION 71)	Vicinity of SW 184 St and SW 157 Ave	3,748
SATELLITE TRAINING FACILITIES - NORTH AND SOUTH	To Be Determined	8,487
URBAN SEARCH AND RESCUE WAREHOUSE	To Be Determined	600
URBAN SEARCH AND RESCUE TRAINING FACILITY AND OFFICES	7950 SW 107 Ave	1,591
UNFUNDED TOTAL		51,859

FY 13-14 Proposed Budget and Multi-Year Capital Plan



FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

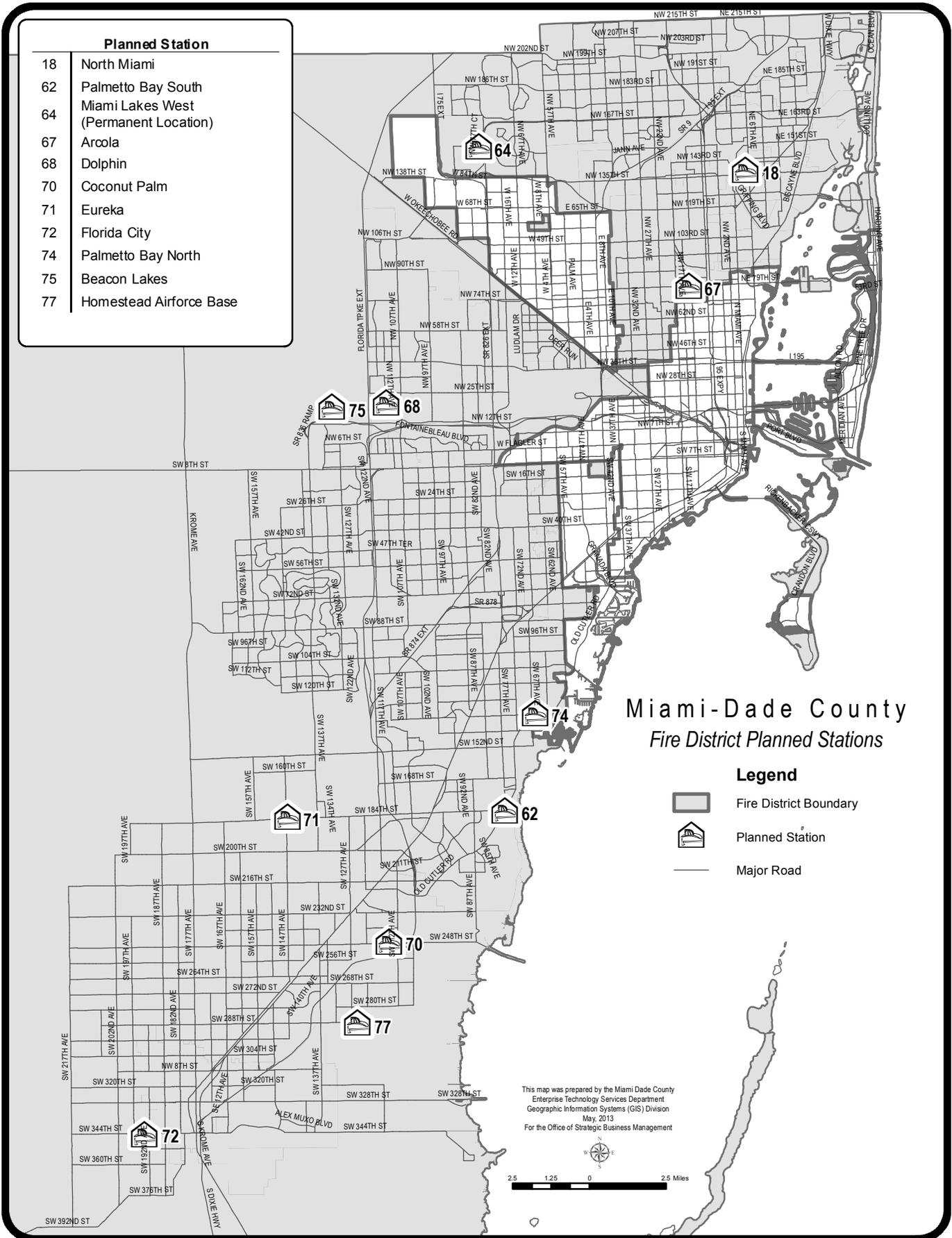
Miami-Dade Fire Rescue

1	Miami Lakes 16899 NW 67 Ave, Miami Lakes 33014	37	West Bird 4200 SW 142 Ave, Miami-Dade 33175
2	Model Cities 6480 NW 27 Ave, Miami-Dade 33147	38	Golden Glades 575 NW 199 St, Miami-Dade 33169
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	39	Port Of Miami 1303 Africa Way, Miami 33132
4	Coral Reef 9201 SW 152 St, Miami-Dade 33157	40	West Miami 901 SW 62 Ave, West Miami 33144
5	Goulds 13150 SW 238 St, Miami-Dade 33032	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	Fountainbleau 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 325 NW 2 St, 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	73	Fireboat 975 N America Way, Miami 33132
32	Ulefa 16899 NE 3 Ct, North Miami Beach 33162	76	Bay Harbor 1165 95 St, Bay Harbor 33154
33	Aventura 2601 Pointe East Dr, Aventura 33160	78	Eastern Shores 16435 NE 35 Ave, Miami 33160
34	Cutler Ridge 10850 SW 211 St, Miami-Dade 33189		
35	Miami Springs 201 Westward Dr, Miami Springs 33166		
36	Hammocks 10001 Hammocks Blvd, Miami-Dade 33196		

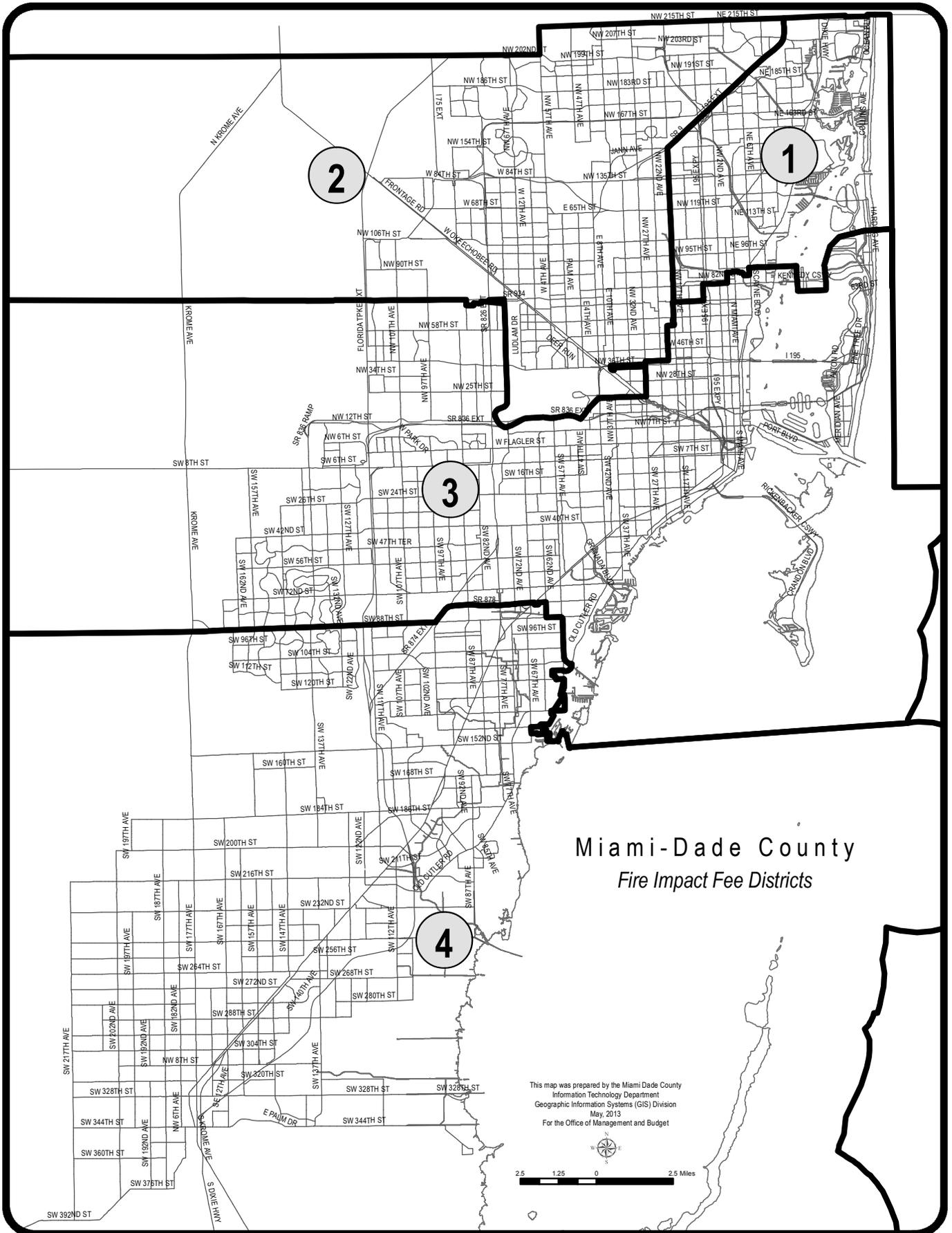
FY 13-14 Proposed Budget and Multi-Year Capital Plan

Planned Station

- 18 North Miami
- 62 Palmetto Bay South
- 64 Miami Lakes West (Permanent Location)
- 67 Arcola
- 68 Dolphin
- 70 Coconut Palm
- 71 Eureka
- 72 Florida City
- 74 Palmetto Bay North
- 75 Beacon Lakes
- 77 Homestead Airforce Base



FY 13-14 Proposed Budget and Multi-Year Capital Plan



Miami-Dade County
Fire Impact Fee Districts

This map was prepared by the Miami-Dade County
Information Technology Department
Geographic Information Systems (GIS) Division
May, 2013
For the Office of Management and Budget



FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

Judicial Administration

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

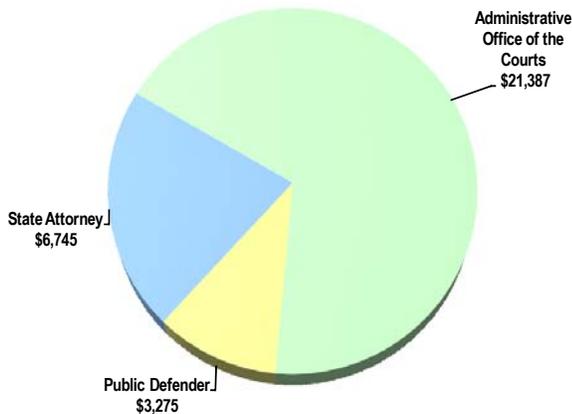
As part of the Public Safety strategic area, the various entities of the court system strive to attain justice for all residents of Miami-Dade County through the rule of law as an independent branch of government constitutionally entrusted with the fair and just resolution of disputes. In doing so, the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

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

FY 2013-14 Proposed Budget

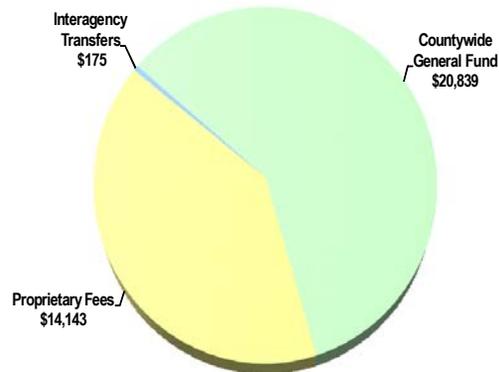
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

ELECTORATE	
CHIEF JUDGE*	
<ul style="list-style-type: none"> • Directs the Eleventh Judicial Circuit; acts as liaison in all judicial administrative matters with the Chief Justice of the Florida Supreme Court; develops a plan for the administration of all courts within the Circuit; assigns Judges, General Masters, Special Masters, and Hearing Officers to courts and divisions; and oversees the planning for and use of court facilities 	
<u>FY 12-13</u> 0	<u>FY 13-14</u> 0
COURT ADMINISTRATOR*	
<ul style="list-style-type: none"> • Administers programs and services of the Courts and acts as liaison between the Courts, the legal community, and the citizens of Miami-Dade County as well as local, state, and federal government agencies 	
<u>FY 12-13</u> 0	<u>FY 13-14</u> 0
<p style="text-align: center;">ADMINISTRATIVE SERVICES**</p> <ul style="list-style-type: none"> • Administers the Courts budget, both County and state; oversees fiscal, legal, and grant operations of the courts; and oversees the Court Information and Procurement Divisions in the purchase of goods and services for the Judiciary and the Administrative Office of the Courts 	<p style="text-align: center;">HUMAN RESOURCES**</p> <ul style="list-style-type: none"> • Oversees the Circuit's personnel related activities including employee relations, recruiting, employee benefits, payroll, attendance, training, and the Office of Americans with Disabilities Act (ADA) Coordination
<u>FY 12-13</u> 9	<u>FY 13-14</u> 9
<u>FY 12-13</u> 3	<u>FY 13-14</u> 3
<p style="text-align: center;">COURT TECHNOLOGY (CITeS)**</p> <ul style="list-style-type: none"> • Directs all research and systems analyses, supports all PC and mainframe users Circuit-wide and supports telecommunications services 	<p style="text-align: center;">COURT OPERATIONS**</p> <ul style="list-style-type: none"> • Directs the operation and case flow management of the Circuit and County Courts and associated court services programs; and coordinates facilities planning, security, and court activities with the Judiciary, Clerk of Courts, State Attorney, Public Defender, and other justice agencies
<u>FY 12-13</u> 29	<u>FY 13-14</u> 29
<u>FY 12-13</u> 222	<u>FY 13-14</u> 226
<p style="text-align: center;">STATE ATTORNEY'S OFFICE**</p> <ul style="list-style-type: none"> • Responsible for prosecuting or defending all suits, applications, or mediations on behalf of the State 	<p style="text-align: center;">PUBLIC DEFENDER'S OFFICE***</p> <ul style="list-style-type: none"> • Represents any indigent defendant charged with a felony or misdemeanor punishable by imprisonment
<u>FY 12-13</u> 12	<u>FY 13-14</u> 12
<u>FY 12-13</u> 0	<u>FY 13-14</u> 0
<p>Note: FY 2012-13 Court Operations position count corrected to reflect five funded positions inadvertently omitted</p> <p>*Positions fully funded by the State of Florida</p> <p>** Positions fully funded from County fees, fines, and service charges</p> <p>*** Positions partially funded from County reimbursements</p>	

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	18,272	17,972	20,710	20,839
Carryover	2,679	3,304	2,928	3,319
Court Fees	8,153	8,586	5,136	8,729
Court Standby Revenue	268	242	268	263
Interest Income	11	8	24	11
Process Server Fees	194	150	159	155
Program Income	1,741	1,782	4,497	1,666
Recording Fee for Court Technology	201	248	0	0
Interagency Transfers	163	174	175	175
Total Revenues	31,682	32,466	33,897	35,157

Operating Expenditures

Summary				
Salary	12,015	12,274	13,135	13,161
Fringe Benefits	4,532	4,551	4,688	4,746
Court Costs	256	244	210	210
Contractual Services	2,398	2,331	3,184	3,193
Other Operating	7,425	7,346	8,145	8,115
Charges for County Services	840	711	679	654
Grants to Outside Organizations	0	0	0	0
Capital	783	1,054	514	1,328
Total Operating Expenditures	28,249	28,511	30,555	31,407

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	466	476	668	574
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	2,674	3,176
Total Non-Operating Expenditures	466	476	3,342	3,750

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: Public Safety				
Administrative Office of the Courts	20,968	21,387	263	267
Public Defender	3,025	3,275	0	0
State Attorney	6,562	6,745	12	12
Total Operating Expenditures	30,555	31,407	275	279

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertisement	0	2	2	2	2
Fuel	108	111	43	99	46
Overtime	21	18	32	9	32
Rent	3,421	3,033	3,124	3,098	3,033
Security Services	817	771	851	851	874
Temporary Services	153	377	222	194	221
Travel and Registration	1	18	6	12	18
Utilities	2,136	2,600	2,415	2,389	2,053

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- Revision 7 to Article V of the Florida Constitution, effective July, 1, 2004, established certain obligations (such as the maintenance of facilities, security, technology, telecommunications, and existing multi-agency criminal justice information systems) on the part of counties; the FY 2013-14 Proposed 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 2013-14 Proposed Budget includes \$2.9 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 2013-14 Proposed 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 (\$330,000), and Adult Drug Court (\$145,000)
- The FY 2013-14 Proposed Budget includes funding for the Early Representation Unit (\$1.2 million), a local requirement Court program administered by the Public Defender's Office (PDO); the program assists in obtaining a timely release of defendants from jail, thereby reducing the County's cost for housing inmates
- The FY 2013-14 Proposed Budget provides \$200,000 to contract for the timely service of PDO civilian subpoenas; this service reduces delays of Court cases and thereby County expenditures associated with the incarceration of defendants pending disposition; additionally, the Proposed Budget includes funding for technology support (\$464,000) and computer replacement (\$250,000) for the PDO
- The FY 2013-14 Proposed Budget includes continued funding for the State Attorney's Office (SAO) Civil Citation Program (\$57,000), Mobile Operations Victim Emergency Services (MOVES) program (\$271,000), and the subpoena service program (\$212,000); the MOVES and the subpoena service programs have been certified as local requirements; a process analysis will be done to determine savings associated with the implementation of an early release unit to reduce the number of people incarcerated
- The FY 2013-14 Proposed Budget includes \$28,000 for the PDO and \$30,000 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 2013-14 Proposed Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse (\$453,000); 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 2013-14 Proposed Budget includes funding from the Miami-Dade Police Department (MDPD) (\$175,000), the Miami-Dade Chiefs Association (\$263,000), interest (\$2,000), and carryover (\$231,000) to operate the County Court Standby Program; this program coordinates witness appearances in court through subpoena management, thereby reducing police overtime in various police departments, including MDPD, and improving case scheduling in the Court System
- In order to carry out the functions funded by the County, separate intergovernmental continuation agreements will be executed administratively between the County and the PDO and the SAO subject to appropriation of funds by the BCC
- The FY 2013-14 Proposed Budget includes funding of \$832,000 for the Law Library; this operation is funded by fees, charges, and donations (\$220,000); 25 percent of the Criminal Court cost \$65 surcharge (\$366,000); Local Business Tax (\$85,000); carryover (\$135,000); and private donations (\$26,000)
- The FY 2013-14 Proposed Budget includes funding for the Legal Aid program (\$3.338 million); the funding is comprised of General Fund support (\$1.918 million), Florida Bar Foundation contributions (\$355,000), local and State contributions (\$178,000), Grants to Encourage Arrest related to Domestic Violence (\$216,000), a Victims of Crime Act grant (\$77,000), Court fees (\$366,000), carryover (\$16,000), and other miscellaneous revenues (\$212,000)
- The FY 2013-14 Proposed Budget includes \$88,000 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 2013-14 Proposed 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

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

- The FY 2013-14 Proposed Budget includes the addition of four Court Interpreters to address the growing need for translation services in court proceedings
- 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 2013-14 Proposed Budget

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Judicial Administration Court Security Specialist to provide security and safety for judicial officers and all participants during juvenile dependency and Marchman Act proceedings	\$0	\$33	1
Hire three Judicial Administration Court Security Specialists to support Judges, General Magistrates, Court Personnel, and the Public	\$0	\$98	3
Hire one full-time Parenting Facilitator to meet increasing demands for community referrals for parents and children in the Family, Domestic Violence and Unified Family Court Divisions of the 11th Judicial Circuit	\$0	\$54	1
Hire one Drug Court Manager, one Addictions Assessment Specialist, and one Administrative Assistant to support increasing caseloads in Adult Drug Court	\$0	\$140	3
Hire one Child Death Review Coordinator to reduce preventable deaths due to child abuse and neglect through the development of intersystem policies and protocols	\$0	\$54	1
Hire one Unified Family Court Mediator to address increasing caseloads and provide expedited intervention through the judicial system to help reduce and defuse high conflict matters	\$0	\$42	1
Hire one Capital Inventory Clerk and one Judicial Support Administrator to maintain increasing property records and verify receipt of and provide oversight of the issuance of supplies and commodities purchased	\$0	\$69	2
Hire one JA 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	\$29	1
Provide additional funding to support the Early Representation Unit	\$0	\$500	0
Provide additional funding to expand the private subpoena service to the Juvenile and County Court Divisions of the Public Defender's Office	\$0	\$50	0
Total	\$0	\$1,069	13

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	700	0	0	0	0	0	0	0	700
IT Funding Model	924	410	0	0	0	0	0	0	1,334
TOTAL REVENUES:	1,624	410	0	0	0	0	0	0	2,034
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	700	0	0	0	0	0	0	0	700
Technology Hardware/Software	649	685	0	0	0	0	0	0	1,334
TOTAL EXPENDITURES:	1,349	685	0	0	0	0	0	0	2,034

CODE BROWN COMPLIANCE

PROJECT #: 303220

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



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	100	100	190	0	0	0	0	0	390
TOTAL REVENUES:	100	100	190	0	0	0	0	0	390
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	100	100	190	0	0	0	0	0	390
TOTAL EXPENDITURES:	100	100	190	0	0	0	0	0	390

ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES - BUILDING BETTER

PROJECT #: 305200

COMMUNITIES BOND PROGRAM

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	74,700	0	74,700
TOTAL REVENUES:	0	0	0	0	0	0	74,700	0	74,700
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	0	0	0	0	74,700	0	74,700
TOTAL EXPENDITURES:	0	0	0	0	0	0	74,700	0	74,700

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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
 City of Miami

District Located: 3
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	900	11,547	4,566	0	0	0	4,390	0	21,403
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	297	0	0	0	0	0	0	0	297
BBC GOB Series 2011A	32	0	0	0	0	0	0	0	32
TOTAL REVENUES:	1,597	11,547	4,566	0	0	0	4,390	0	22,100
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	145	0	0	0	0	0	0	0	145
Planning and Design	1,092	1,130	0	0	0	0	0	0	2,222
Construction	0	9,562	3,806	0	0	0	4,102	0	17,470
Furniture, Fixtures and Equipment	0	77	311	0	0	0	0	0	388
Equipment Acquisition	0	50	150	0	0	0	0	0	200
Construction Management	0	400	154	0	0	0	288	0	842
Project Administration	283	58	45	0	0	0	0	0	386
Project Contingency	77	270	100	0	0	0	0	0	447
TOTAL EXPENDITURES:	1,597	11,547	4,566	0	0	0	4,390	0	22,100

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$17,000,000

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Maintenance	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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
Criminal Justice Bond Proceeds	4,000	0	0	0	0	0	0	0	4,000
Future Financing	0	30,344	0	0	0	0	0	0	30,344
Interest Earnings	4,100	0	0	0	0	0	0	0	4,100
TOTAL REVENUES:	110,248	30,344	0	0	0	0	0	0	140,592
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	1,974	0	0	0	0	0	0	0	1,974
Planning and Design	18,743	1,597	0	0	0	0	0	0	20,340
Construction	63,926	20,213	0	0	0	0	0	0	84,139
Furniture, Fixtures and Equipment	2,278	6,800	445	0	0	0	0	0	9,523
Technology Hardware/Software	16,519	337	0	0	0	0	0	0	16,856
Construction Management	1,623	414	25	0	0	0	0	0	2,062
Project Administration	3,103	50	17	0	0	0	0	0	3,170
Project Contingency	1,959	556	13	0	0	0	0	0	2,528
TOTAL EXPENDITURES:	110,125	29,967	500	0	0	0	0	0	140,592

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$2,500,000

MIAMI-DADE COUNTY COURTHOUSE FACADE RESTORATION PROJECT

PROJECT #: 3024160

DESCRIPTION: Repair facade and seal building based on inspection recommendations

LOCATION: 73 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	8,700	7,600	1,800	0	0	0	0	18,100
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
Department Operating Revenue	0	0	1,697	0	0	0	0	0	1,697
TOTAL REVENUES:	15,000	8,700	9,297	1,800	0	0	0	0	34,797
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	3,842	278	0	0	0	0	0	0	4,120
Construction	4,744	12,368	8,972	1,687	0	0	0	0	27,771
Construction Management	0	300	126	52	0	0	0	0	478
Project Administration	844	300	54	10	0	0	0	0	1,208
Project Contingency	424	600	145	51	0	0	0	0	1,220
TOTAL EXPENDITURES:	9,854	13,846	9,297	1,800	0	0	0	0	34,797

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

JOSEPH CALEB CENTER COURTHOUSE RENOVATIONS- PHASE II
PROJECT #: 3028110


DESCRIPTION: Construct replacement court facility at the Joseph Caleb Center

LOCATION: 5400 NW 22 Ave

Unincorporated Miami-Dade County

District Located:

3

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	4,958	7,860	2,182	0	0	0	0	0	15,000
Capital Outlay Reserve	2,730	0	0	0	0	0	0	0	2,730
TOTAL REVENUES:	7,688	7,860	2,182	0	0	0	0	0	17,730
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	122	0	0	0	0	0	0	0	122
Planning and Design	1,735	0	0	0	0	0	0	0	1,735
Construction	4,797	4,625	1,300	0	0	0	0	0	10,722
Furniture, Fixtures and Equipment	0	500	170	0	0	0	0	0	670
Equipment Acquisition	89	2,000	482	0	0	0	0	0	2,571
Construction Management	412	385	118	0	0	0	0	0	915
Project Administration	326	170	60	0	0	0	0	0	556
Project Contingency	207	180	52	0	0	0	0	0	439
TOTAL EXPENDITURES:	7,688	7,860	2,182	0	0	0	0	0	17,730

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$200,000

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY 6TH AND 7TH FLOOR EXPANSION AND BUILD-OUT	1320 NW 14 St	3,200
UNFUNDED TOTAL		3,200

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

Juvenile Services

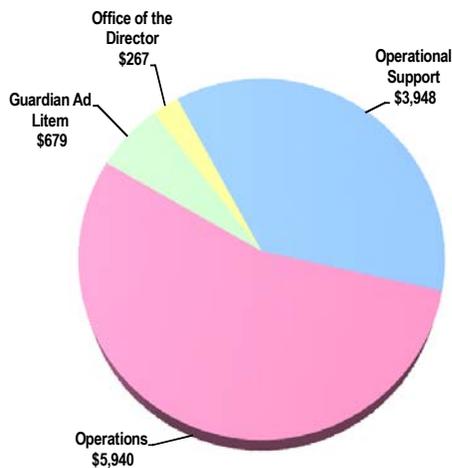
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further arrests. The Department also supports the County's portion of the Guardian ad Litem (GAL) program, which advocates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

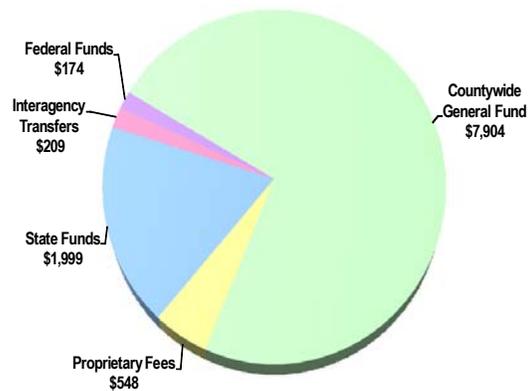
In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department,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

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>	
<ul style="list-style-type: none"> Provides overall policy, strategy, and direction for the Department in order to serve arrested and at-risk juveniles and their families 	
<u>FY 12-13</u> 2	<u>FY 13-14</u> 2
<u>OPERATIONS*</u>	<u>OPERATIONAL SUPPORT</u>
<ul style="list-style-type: none"> Provides centralized booking and security, assessment and diversion services, public policy and outreach services 	<ul style="list-style-type: none"> Provides centralized operational support to the department, including fiscal management, facilities management, and records services
<u>FY 12-13</u> 0	<u>FY 13-14</u> 81
<u>FY 12-13</u> 7	<u>FY 13-14</u> 10
<u>GUARDIAN AD LITEM</u>	<u>COMMUNITY SERVICES</u>
<ul style="list-style-type: none"> Protects the rights of children involved in court proceedings and advocates for their best interest 	<ul style="list-style-type: none"> Provides public policy recommendations based on data analysis; provides outreach and violence intervention services to at-risk communities
<u>FY 12-13</u> 7	<u>FY 13-14</u> 7
<u>FY 12-13</u> 5	<u>FY 13-14</u> 0
<u>CARE AND CUSTODY</u>	<u>CLINICAL ASSESSMENT AND DIVERSION SERVICES</u>
<ul style="list-style-type: none"> Provides centralized booking services and security; assessment of substance abuse, family, and mental health issues; and training of staff 	<ul style="list-style-type: none"> Provides assessment and diversion services for juvenile offenders and at-risk youth in the community
<u>FY 12-13</u> 36	<u>FY 13-14</u> 0
<u>FY 12-13</u> 43	<u>FY 13-14</u> 0

*Note: In FY 2013-14, The Care and Custody, Clinical Assessment and Diversion Services, and Community Services Units are combined to form the Operations Division

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	(dollars in thousands)	Total Funding Budget FY 12-13	Total Funding Proposed FY 13-14	Total Positions Budget FY 12-13	Total Positions Proposed FY 13-14
Revenue Summary					Strategic Area: Public Safety				
General Fund Countywide	7,303	6,576	6,951	7,904	Office of the Director	248	267	2	2
Carryover	518	483	174	228	Operations	0	5,940	0	81
Court Fees	401	367	366	320	Care and Custody	2,349	0	36	0
Other Revenues	47	53	62	0	Clinical Assessment & Diversion Services	2,761	0	43	0
State Grants	1,792	1,898	2,003	1,999	Operational Support	3,428	3,948	7	10
Federal Grants	300	206	174	174	Community Services	466	0	5	0
Interagency Transfers	634	53	120	209	Guardian Ad Litem	598	679	7	7
Total Revenues	10,995	9,636	9,850	10,834	Total Operating Expenditures	9,850	10,834	100	100
Operating Expenditures Summary									
Salary	5,991	5,329	5,620	5,638					
Fringe Benefits	1,781	1,329	1,168	1,737					
Contractual Services	1,263	1,300	1,379	1,571					
Other Operating	1,137	1,014	1,149	1,281					
Charges for County Services	296	302	508	560					
Capital	10	1	26	47					
Total Operating Expenditures	10,478	9,275	9,850	10,834					
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					

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	0	0	0	12	12
Fuel	1	1	1	1	1
Overtime	22	11	47	47	47
Rent	699	605	708	611	628
Security Services	1,256	1,263	1,299	1,344	1,408
Temporary Services	0	0	0	0	4
Travel and Registration	5	4	13	16	28
Utilities	91	113	131	131	131

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

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

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

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of diversion recommendations approved by the State Attorney's Office	EF	↑	90%	92%	90%	90%	90%

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Reduce the number of youth released to secure detention	Youth released to secure detention*	OC	↓	2,966	2,750	2,761	2,610	2,560

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 booking of juveniles
- Provides the intake and screening process for 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

FY 2013 - 14 Proposed 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Juvenile arrests processed	OP	↔	6,380	5,649	5,920	5,366	5,260
	Youths referred to Civil Citation	OP	↔	2,531	1,902	2,600	1,810	1,810
	Percentage of youth successfully completing diversion programs	EF	↑	80%	81%	75%	80%	80%
<ul style="list-style-type: none"> PS1-3: Support successful re-entry into the community 								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase the number of youth referred to JSD for diversion and prevention programs	Screening and assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	OP	↔	5,723	6,532	5,500	5,500	5,500
	New youths referred to diversion programs	OP	↔	3,797	3,262	3,980	3,245	3,245
<ul style="list-style-type: none"> PS1-4: Provide safe and secure detention 								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youths attending court hearing within 24 hours of arrest (statutory requirement)	EF	↑	98%	99%	100%	100%	100%
	Percentage of detainable youth released within six hours	EF	↑	74%	74%	75%	75%	75%
	Percentage of non-detainable youth released within six hours	EF	↑	52%	51%	60%	50%	50%

DIVISION COMMENTS

- In FY 2013-14, 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 2013-14, the Department will continue to receive funding from the Florida Department of Juvenile Justice (\$961,000) and the United States Department of Justice Byrne Grant (\$174,000) for diversion services
- The FY 2013-14 Proposed Budget includes funding from the Miami-Dade Economic Advocacy Trust to support the department's Crime Prevention Program (\$120,000)

FY 2013 - 14 Proposed 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
- Seeks alternative funding sources for juvenile services

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Juvenile Assessment Counselors and four Care and Custody Officers to provide services required by newly adopted Safe Harbor legislation	\$0	\$326	2
Hire one Mental Health Counselor to provide 24-hour clinical support for juveniles and their families	\$0	\$74	1
Hire two Juvenile Assessment Counselors to provide additional outreach services	\$0	\$93	2
Total	\$0	\$493	5

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

Medical Examiner

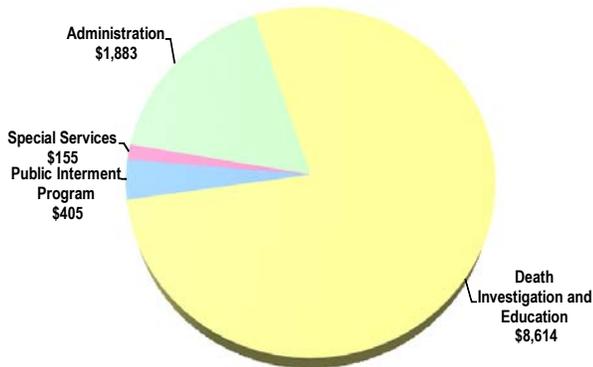
Acting under the authority of Florida Statute 406, the Medical Examiner Department (ME) provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research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

As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigation, and public interment services; investigates and processes approximately 13,000 cases annually, which include cremation request reviews, autopsies, toxicology and pathology consultation cases; and facilitates bone and tissue donor cases. The Department focuses on what is generally called "forensic pathology," which combines the efforts of legal and police investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of deaths. The Medical Examiner also hosts annual seminars on death investigation, forensic imaging, anthropology, and odontology.

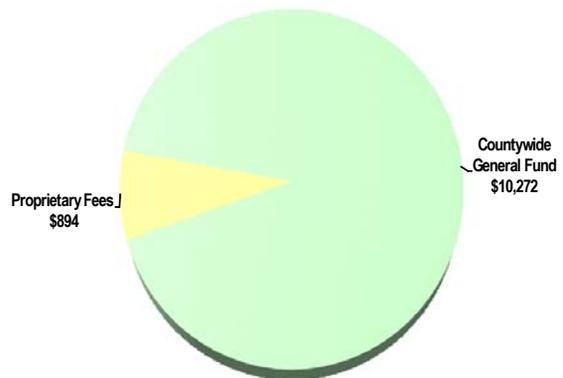
The Department serves the public, and partners with the Federal Bureau of Investigation (FBI), Immigration and Customs Enforcement (ICE), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National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

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)

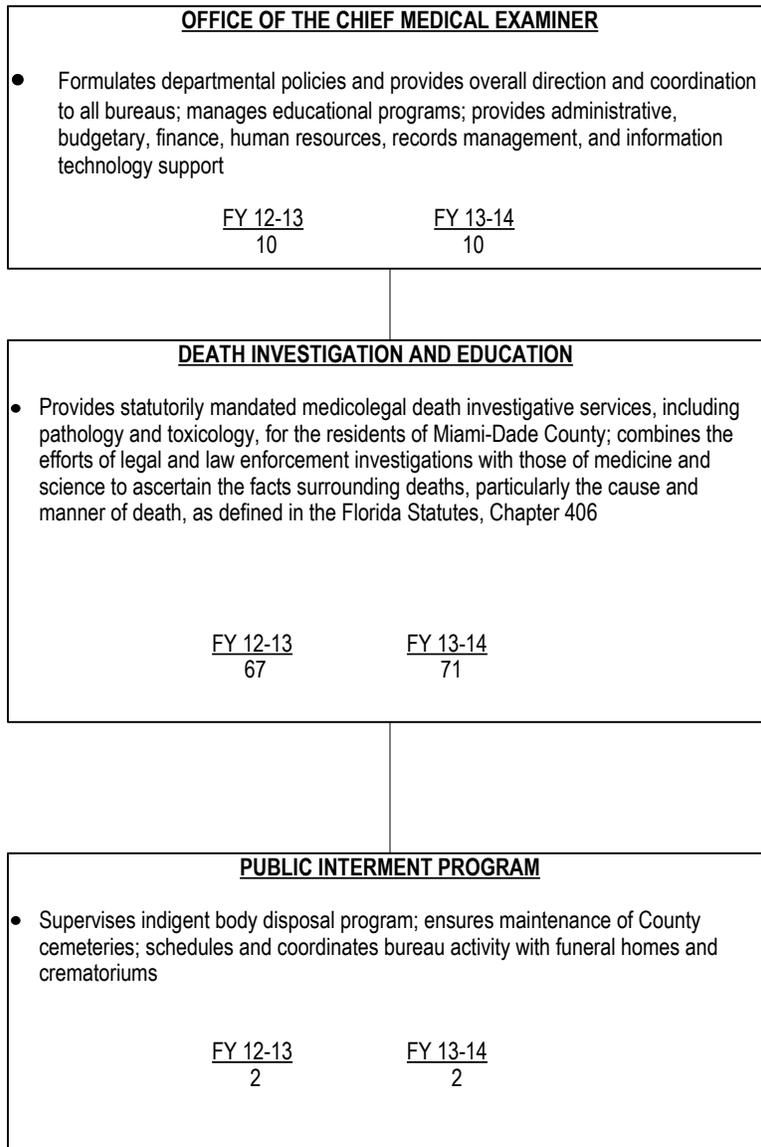


Revenues by Source
(dollars in thousands)



FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	8,345	7,672	9,140	10,272
Other Revenues	189	182	115	115
Photographic Sales	15	0	0	0
Special Service Fees	34	36	52	38
Toxicology Testing	83	85	78	80
Carryover	444	448	265	264
Cremation Approval Fees	383	385	385	385
Forensic Imaging	4	12	17	12
Total Revenues	9,497	8,820	10,052	11,166

Operating Expenditures

Summary

Salary	5,650	5,487	6,387	6,619
Fringe Benefits	1,912	1,418	1,658	2,217
Court Costs	0	0	0	0
Contractual Services	306	273	323	372
Other Operating	1,021	1,012	1,322	1,411
Charges for County Services	133	119	217	263
Grants to Outside Organizations	0	0	0	0
Capital	27	98	27	175
Total Operating Expenditures	9,049	8,407	9,934	11,057

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	118	109
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	118	109

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: Public Safety				
Administration	1,672	1,883	10	10
Death Investigation and Education	7,742	8,614	67	71
Special Services	147	155	0	0
Public Internment Program	373	405	2	2
Total Operating Expenditures	9,934	11,057	79	83

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	0	-3	2	1	1
Fuel	26	26	35	35	35
Overtime	93	77	130	130	130
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	0	0	30	30	30
Travel and Registration	18	19	20	20	28
Utilities	125	173	196	214	216

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

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

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

DIVISION: DEATH INVESTIGATION AND EDUCATION

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

- Conducts all medical examinations and autopsies
- Provides and coordinates investigative services to medical examiners and maintains individual case files
- Provides laboratory services by performing chemical analysis on specimens submitted for examination, issues reports of findings, and provides interpretation of same; testifies in court
- Responds to police and hospital calls to transport human remains and other items of evidentiary value
- Coordinates efforts of police, family, and funeral homes; receives and releases bodies; performs functions to include X-ray examination, 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 burial 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, and Turks and Caicos Islands

Strategic Objectives - Measures

- GG1-2: Develop a customer-oriented organization

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)	EF	↓	29	27	24	24	24

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	11,956	11,227	11,200	12,200	12,200
	Crime scene investigations conducted	OP	↔	208	198	229	190	190
	Forensic photographs taken	OP	↔	105,541	107,714	100,000	105,000	105,000
	Average monthly Medicolegal calls	OP	↔	5	8	8	8	8

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

• PS1-2: Solve crimes quickly and accurately								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Provide accurate and timely toxicology services	Toxicology Cases Turnaround Time (in days)	EF	↓	63	90	30	30	30
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines*	OP	↔	20%	17%	100%	100%	100%
	Percentage of cases closed in 90 days*	EF	↑	21%	21%	90%	90%	90%

*As a result of adopted enhancements, the Department anticipates meeting accreditation standards for case load

• PS2-1: Reduce response time								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Efficiently process and investigate death cases	Forensic Evidence Response Team (FERT) yearly percentage of response calls above 60 minutes *	EF	↓	28%	32%	5%	5%	5%

*As a result of adopted enhancements, the Department anticipates meeting accreditation standards for case load

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes the addition of one Forensic Records Technician, one Toxicology Laboratory Technician, one Forensic Investigation Assistant, and one Forensic Technician, that will improve the quality and timeliness of death investigations and ensure that the Department maintains its National Association of Medical Examiners (NAME) accreditation standards (\$128,000)
- In FY 2013-14, the Department will initiate a five year lease-purchase of a High Resolution Liquid Chromatograph Mass Spectrometer for the Toxicology Laboratory; this analytical equipment will improve the Toxicology Laboratory ability to accurately identify and measure unknown synthetic designer drugs, usage of which is increasing and impacting the community (\$92,000)
- In FY 2013-14, the Department will begin to gradually convert case files to a 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 (\$40,000)

DIVISION: PUBLIC INTERMENT PROGRAM

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

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	300	0	0	0	0	0	0	0	300
IT Funding Model	0	76	0	0	0	0	0	0	76
Total:	300	76	0	0	0	0	0	0	376
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	140	236	0	0	0	0	0	0	376
Total:	140	236	0	0	0	0	0	0	376

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2013-14, the Department will receive funding from the Information Technology Leadership Council to acquire new servers for the Forensic Imaging Bureau to provide expanded storage capacity and upgrade backup technology (\$76,000)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

ACQUIRE NEW SERVERS FOR FORENSIC INVESTIGATION BUREAU

PROJECT #: 355920

DESCRIPTION: Provide expanded and back-up capacity to enhance existing storage system
 LOCATION: 1851 NW 10 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
IT Funding Model	0	76	0	0	0	0	0	0	76
TOTAL REVENUES:	0	76	0	0	0	0	0	0	76
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Technology Hardware/Software	0	76	0	0	0	0	0	0	76
TOTAL EXPENDITURES:	0	76	0	0	0	0	0	0	76

MEDICAL EXAMINER MISCELLANEOUS EQUIPMENT

PROJECT #: 359580

DESCRIPTION: Acquire Liquid Chromatograph Mass Spectrometer and a Gas Chromatograph/Mass Spectrometer
 LOCATION: 1851 NW 10 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	300	0	0	0	0	0	0	0	300
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	140	160	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	140	160	0	0	0	0	0	0	300

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
MEDICAL EXAMINER MISCELLANEOUS EQUIPMENT	1851 NW 10 Ave	745
UNFUNDED TOTAL		745

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

Office of the Clerk

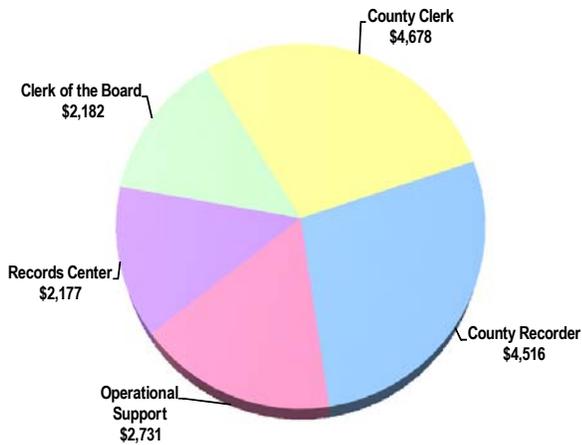
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

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.

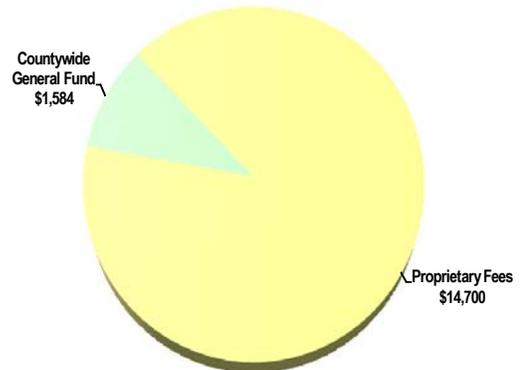
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2013 - 14 Proposed 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 12-13</u> 1	<u>FY 13-14</u> 1												
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<u>FY 12-13</u> 29	<u>FY 13-14</u> 30												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">CLERK OF THE BOARD ***</td> </tr> <tr> <td colspan="2"> <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 </td> </tr> <tr> <td style="text-align: center;"><u>FY 12-13</u> 23</td> <td style="text-align: center;"><u>FY 13-14</u> 23</td> </tr> </table>	CLERK OF THE BOARD ***		<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 		<u>FY 12-13</u> 23	<u>FY 13-14</u> 23	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">CHIEF INFORMATION OFFICER *</td> </tr> <tr> <td colspan="2"> <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 </td> </tr> <tr> <td style="text-align: center;"><u>FY 12-13</u> 6</td> <td style="text-align: center;"><u>FY 13-14</u> 6</td> </tr> </table>	CHIEF INFORMATION OFFICER *		<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 12-13</u> 6	<u>FY 13-14</u> 6
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<u>FY 12-13</u> 6	<u>FY 13-14</u> 6												

<p>* Positions funded from both Clerk and County fees, fines and service charges ** Positions fully funded from Clerk fees, fines and service charges *** Positions funded from both County fees, fines and service charges and CW General Fund</p>

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	1,558	1,118	2,328	1,584
Carryover	334	625	681	532
Fees and Charges	13,381	13,354	12,404	14,168
Total Revenues	15,273	15,097	15,413	16,284
Operating Expenditures Summary				
Salary	9,362	9,304	9,184	9,357
Fringe Benefits	2,676	2,004	1,836	2,664
Court Costs	305	3	5	8
Contractual Services	1,481	1,376	1,743	1,784
Other Operating	62	-684	611	-236
Charges for County Services	737	2,440	2,014	2,613
Grants to Outside Organizations	0	0	0	0
Capital	0	122	20	94
Total Operating Expenditures	14,623	14,565	15,413	16,284
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 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: Public Safety				
Clerk of the Board	2,044	2,182	23	23
County Clerk	4,309	4,678	52	54
County Recorder	4,212	4,516	58	57
Operational Support	2,522	2,731	14	14
Records Center	2,326	2,177	26	27
Total Operating Expenditures	15,413	16,284	173	175

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	181	169	325	325	325
Fuel	2	1	3	3	3
Overtime	8	10	52	52	52
Rent	1,514	1,544	1,784	1,764	1,778
Security Services	317	338	417	417	427
Temporary Services	89	137	11	11	11
Travel and Registration	7	6	10	8	10
Utilities	715	1,053	903	906	898

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2013-14 Proposed Budget includes funding for County-related operations and includes \$12.523 million of revenues generated by the Clerk from non court-related operations, \$1.584 million 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; 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 proposed General Fund subsidy for FY 2013-14 of \$1.584 million is \$744,000 less than the current year subsidy of \$2.328 million; this reduction in General Fund subsidy is due to better than expected proprietary revenue performance
- The FY 2013-14 Proposed Budget includes \$300,000 from the Lobbyist Trust Fund to fund operating expenditures and maintenance of the lobbyist registration database system in the Clerk of the Board Division; in addition, as required under Ordinance 10-56, \$60,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- We appreciate Clerk Harvey Ruvins efforts and his staff's support in the development of the FY 2013-14 Proposed Budget

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund two Accountant 1 and one Accountant 2 positions in the Accounting Unit to monitor, reconcile, post and balance new e-filing financial activity as well as collection agency activity	\$14	\$14	3
Fund Software and Computer maintenance in Technical Services Division	\$40	\$0	0
Fund two Court Records Specialist 1 and three Courts Records Specialist 2 positions in County Recorder to process anticipated volume increase of recordable documents	\$203	\$203	5
Fund six positions in Code Enforcement to scan and Q/A violations and to attend hearings	\$239	\$239	6
Total	\$496	\$456	14

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

Police

The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, 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.

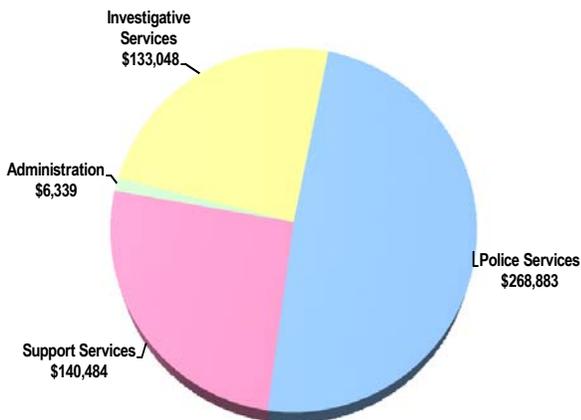
As part of the Public Safety strategic area, MDPD serves the community with three distinct, yet interrelated, functions. The Department provides basic police services to the Unincorporated Municipal Service Area (UMSA) of Miami-Dade County and contracted municipalities, specialized support services to 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 (CFA) since 2004.

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

FY 2013-14 Proposed Budget

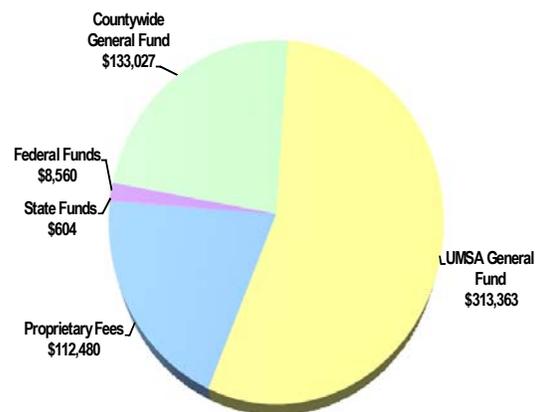
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR/ ADMINISTRATION</u>					
<ul style="list-style-type: none"> • Provides management direction and administration for departmental operations; provides legal counsel and strategic planning and development 					
<u>FY 12-13</u>		<u>FY 13-14</u>			
34		45			
<p style="text-align: center;"><u>SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> • Provides communications, central records, and manages property and evidence; 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 12-13</u>	<u>FY 13-14</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 12-13</u>	<u>FY 13-14</u>
939	939	2,120	2,112	972	968

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	145,863	134,661	129,363	133,027
Transfer From Other Funds	0	68	0	0
General Fund UMSA	312,519	300,514	300,941	313,363
Fines and Forfeitures	0	123	0	251
Traffic Violation Surcharge	939	1,046	910	1,013
911 Fees	14,322	11,954	11,102	13,534
Carryover	22,291	23,441	17,193	19,708
Contract Service	65,385	64,916	67,146	70,102
Interest Income	70	47	72	57
Miscellaneous	3,547	3,471	4,410	4,333
Miscellaneous Revenues	227	256	107	120
Mitigation	22	23	20	0
Parking Violation Surcharge	3,438	3,892	3,264	3,362
State Grants	682	1,351	587	604
Federal Grants	7,271	9,232	8,096	8,560
Total Revenues	576,576	554,995	543,211	568,034

Operating Expenditures

Summary

Salary	351,106	357,478	350,253	349,257
Fringe Benefits	126,479	97,589	96,582	121,278
Court Costs	235	247	326	617
Contractual Services	6,288	7,356	7,179	7,834
Other Operating	31,887	27,812	35,318	34,866
Charges for County Services	28,555	28,989	31,907	28,923
Grants to Outside Organizations	308	5	40	0
Capital	1,587	4,541	4,660	5,979
Total Operating Expenditures	546,445	524,017	526,265	548,754

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	6,465	6,558	4,967	5,384
Debt Service	227	246	101	105
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	11,878	13,791
Total Non-Operating Expenditures	6,692	6,872	16,946	19,280

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	124	70	139	135	142
Fuel	12,712	12,724	14,338	12,924	11,501
Overtime	28,979	23,443	21,370	23,470	22,409
Rent	3,107	2,502	2,475	2,475	2,432
Security Services	0	0	0	0	0
Temporary Services	39	21	123	122	122
Travel and Registration	237	173	1,225	437	1,534
Utilities	5,345	5,383	5,697	5,433	5,944

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

DIVISION: POLICE SERVICES

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

- Provides district level police patrol and general investigative functions within Unincorporated Miami-Dade County and contracted municipalities
- Responds to calls from citizens and to incidents requiring police services
- Provides contractual police services to the Port of Miami, the Aviation Department, and Jackson Health Systems
- Conducts enforcement initiatives designed to prevent criminal activities and reduce the 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency response time (in minutes)*	OC	↓	5.17	5.16	6.45	6.45	6.45
	Routine response time (in minutes)*	OC	↓	9.20	8.86	13.00	13.00	13.00

* Police Officer dispatch to arrival for Police Services call

DIVISION COMMENTS

- MDPD will continue to provide police services to other County entities: the FY 2013-14 Proposed Budget includes reimbursements for services provided to Jackson Health Systems (\$1.123 million), the Port of Miami (\$7.486 million), and the Miami-Dade Aviation Department (\$29.634 million)
- In FY 2013-14, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$6.617 million) and optional services (\$96,000); Town of Cutler Bay, local patrol (\$8.015 million) and optional services (\$243,000); Village of Palmetto Bay, local patrol (\$6.494 million) and optional services (\$77,000); City of Doral, optional services (\$194,000); and City of South Miami, School Crossing Guard services (\$62,000)
- The FY 2013-14 Proposed Budget includes the addition of two Police Officer positions and one Secretary position at the request of the Village of Palmetto Bay (\$246,000)
- As part of a departmental reorganization, the FY 2013-14 Proposed Budget includes the transfer of seven sworn and four civilian positions to support various other divisions

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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, 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 organized crime and violent street gang organizations
- The Robbery Bureau develops robbery intelligence, investigates all robbery cases, provides robbery prevention activities, and conducts protracted undercover investigations of armed habitual offenders and cargo theft
- The Public Corruption Investigations Bureau investigates allegations of misconduct, corruption, and criminal activity involving public officials, County employees, and private vendors conducting business with Miami-Dade County
- The Professional Compliance Bureau conducts investigations of complaints against MDPD employees; conducts staff inspections to ensure adherence to policies and procedures; and is responsible for the departmental policies and procedures manual and compliance with accreditation standards
- The Special Victims Bureau conducts investigations related to domestic violence and family crimes; investigates sexual crimes including sexual battery upon juveniles and sexual assaults on children younger than 16 years of age; and provides victims assistance
- The Forensic Services Bureau provides forensic support, including DNA collection and identification, to all Miami-Dade County police departments through the Crime Lab; collects, classifies, and preserves physical evidence at crime scenes including processing of fingerprints; and provides photographic services by the Crime Scene Section
- The Warrants Section is responsible for serving felony warrants in Miami-Dade County that are issued by local criminal justice systems and all jurisdictions nationwide

Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Improve relationship between police and the community	Internal departmental staff inspections to ensure compliance with policies, procedures and regulations completed	OP	↔	11	14	11	11	11

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Public education presentations related to real estate fraud*	OP	↔	16	11	7	12	12

*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

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

• PS1-1: Reduce crimes of public concern								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Improve public safety through enforcement and reduction of initiatives	Homicide Clearance Rate	OC	↑	60%	46%	67%	54%	67%
	Robbery Clearance Rate	OC	↑	34%	35%	30%	30%	30%
	Sexual Crimes Clearance Rate*	OC	↑	107%	88%	41%	41%	41%

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

• PS1-2: Solve crimes quickly and accurately								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	94	65	60	53	60
	Robbery arrests	OP	↔	755	643	600	600	600
	Sexual Crimes arrests	OP	↔	387	419	430	430	430
	Narcotics arrests	OP	↔	13,253	11,565	13,000	12,719	13,000
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual crimes)	OP	↔	2,071	1,839	2,000	2,000	2,000
	Items processed by Forensic Identification Section	OP	↔	6,141	4,392	5,500	4,500	4,500
	Latent fingerprints collected	OP	↔	4,444	2,950	5,000	3,500	3,500

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

• PS3-2: Increase countywide preparedness								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	4	4	4	4	4
	Threat Assessments conducted by Homeland Security Bureau*	OP	↔	0	6	6	6	6

*Prior to FY 2011-12, Homeland Security Bureau conducted security and vulnerability assessments, which were replaced with the more comprehensive threat assessment

DIVISION COMMENTS

- *The FY 2013-14 Proposed Budget includes the reduction of three Fingerprint Analyst I positions and one Police Property and Evidence Specialist as a result of lost grant revenue*

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

DIVISION: SUPPORT SERVICES

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

- The Miami-Dade Communications Center receives and dispatches both routine and emergency police calls
- The Property and Evidence Section manages found, recovered, and evidentiary property
- The Court Services Section provides court security and serves writs
- The Central Records Bureau oversees criminal records, prepares Uniform Crime Reports, and provides teletype and automated data communications
- The Miami-Dade Public Safety Training Institute oversees all training activities including recruit training and certification (Basic Law Enforcement), as well as in-service and specialized training of sworn and non-sworn personnel
- The Facilities Maintenance Section manages and maintains all MDPD facilities
- The Fleet Management Section ensures that all operational fleet needs of the Department are met and that staff complies with all departmental rules and regulations concerning vehicle use
- The False Alarm Unit oversees alarm registration and enforcement of false alarm incidents
- The Information Technology Services Bureau oversees all computer operations including network management, host interconnectivity, and standardization of departmental software; manages automation/technology projects; and develops software applications
- The Public Information 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Provide public records requests in a timely manner	Public records requests processed at public counter	OP	↔	69,467	73,586	73,000	73,000	73,000
	Average processing time for public records requests (in minutes)	EF	↓	27	27	30	30	30

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms impounded by MDPD Property and Evidence Bureau	OP	↔	3,629	3,764	3,200	3,696	3,200
	Firearms seized during the Gun Bounty Program	OP	↔	104	94	72	72	72

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

- PS2-1: Reduce response time

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

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Provide specialized training to reduce the use of lethal technology	Uniformed district personnel trained to use Electronic Control Device (ECD)	OC	↑	1,243	1,143	1,200	1,567	1,550

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes \$856,000 for 2,000 Automatic External Defibrillators (AED's) as part of a five-year lease program
- The FY 2013-14 Proposed Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000) and the Judicial Administration Court Standby Program (\$175,000)
- In FY 2013-14, MDPD will continue the Gun Bounty Program, which awards \$1,000 for the identification of an individual illegally possessing a firearm that results in an arrest
- The FY 2013-14 Proposed Budget includes funding for the School Crossing Guard Program totaling \$6.435 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.927 million; the required subsidy from the General Fund is \$4.508 million
- The FY 2013-14 Proposed Budget includes the transfer of two EMD Quality Assurance Specialists from the Miami-Dade Fire Rescue Department to provide quality assurance reviews of emergency medical dispatch calls; the positions are funded by 911 fees (\$154,000)
- The FY 2013-14 Proposed Budget includes the transfer of a Wellness Program Specialist and a Wellness Program Supervisor to the Corrections and Rehabilitation Department*

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

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes a Deputy Director position with direct oversight of the Miami-Dade Public Safety Training Institute (MDPSTI) and the newly created Strategic Planning and Development Section, comprised of five sworn and four civilian positions transferred from various divisions; an Executive Secretary position was transferred from Police Services to support the Deputy Director's Office

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2013-14 Proposed Budget provides funds to support approximately 2,800 sworn personnel, which represents an increase of 27 funded sworn positions over the prior fiscal year
- The FY 2013-14 Proposed Budget includes anticipated funds from the 2013 COPS Hiring Program (CHP) grant (\$946,000), intended for the hiring of additional career law enforcement officers in an effort to create and preserve jobs, increase community policing capacity, and enhance crime prevention efforts; the grant would support 25 Police Officers over a three year period, at a maximum value of \$3.125 million
- In FY 2013-14, the Department requires \$4.5 million in funding from the Vehicle Replacement Trust Fund to replace approximately 210 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 plans to complete the purchase of 1,500 semi-ruggedized laptops needed to support the newly automated Offense Incident (OI) Report and the Arrest Affidavit (A-Form)
- The FY 2013-14 Proposed Budget includes \$500,000 for transport services provided by the Miami-Dade Corrections and Rehabilitation Department

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Federal Department of Justice Grant	1,023	0	0	0	0	0	0	0	1,023
Police Impact Fees	3,752	550	0	0	0	0	0	0	4,302
BBC GOB Financing	207	3,185	2,204	0	0	0	0	0	5,596
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
Capital Outlay Reserve	1,812	2,812	0	0	0	0	0	0	4,624
IT Funding Model	902	1,844	539	46	53	0	0	0	3,384
Total:	8,210	8,391	2,743	46	53	0	0	0	19,443
Expenditures									
Strategic Area: Public Safety									
Departmental Information Technology Projects	387	1,565	666	46	53	0	0	0	2,717
Equipment Acquisition	1,802	1,799	204	0	0	0	0	0	3,805
Facility Expansion	3,762	1,624	0	0	0	0	0	0	5,386
Facility Improvements	721	1,939	0	0	0	0	0	0	2,660
Improvements to County Processes	105	1,137	448	0	0	0	0	0	1,690
New Police Facilities	0	320	2,000	0	0	0	0	0	2,320
Public Safety Facilities	0	865	0	0	0	0	0	0	865
Total:	6,777	9,249	3,318	46	53	0	0	0	19,443

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes the following technology enhancement projects funded by the IT Funding Model: Laboratory Information Management System (\$382,000), Two-Factor Advanced Authentication security upgrade (\$325,000) and MDPD Civil Process Automation (\$1.137 million)
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes the purchase of the Morpho Biometric Identification System upgrade to the Automated Fingerprint Identification System, funded by the Capital Outlay Reserve Fund (COR) (\$288,000)
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes the following facility improvement projects funded by COR: the continuation of Miami-Dade Public Safety Training Institute improvements (\$1.624 million) and MDPD facility roof replacements (\$600,000)
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes the following BBC GOB funded projects: the continuation of Homeland Security building enhancements (\$139,000), the purchase of Homeland Security tactical equipment (\$661,000), the design and construction of a police driving range (\$320,000), the replacement of deteriorated exterior light poles and fixtures at district stations (\$1.2 million), and the purchase of an HazMat/ammunition and storage building (\$865,000); significant modifications are necessary to allocate this funding and will be presented to the BCC for consideration prior to the budget being adopted
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes the purchase of a state-of-the-art firearms training simulator and related housing structure, funded by Police Impact Fees (\$550,000) and COR (\$300,000)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

MDPD FACILITY ROOF REPLACEMENTS

PROJECT #: 321120



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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	0	600	0	0	0	0	0	0	600
TOTAL REVENUES:	0	600	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	600	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	0	600	0	0	0	0	0	0	600

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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 District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	320	2,000	0	0	0	0	0	2,320
TOTAL REVENUES:	0	320	2,000	0	0	0	0	0	2,320
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	185	0	0	0	0	0	0	185
Construction	0	120	1,985	0	0	0	0	0	2,105
Project Administration	0	15	15	0	0	0	0	0	30
TOTAL EXPENDITURES:	0	320	2,000	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 District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	661	204	0	0	0	0	0	865
TOTAL REVENUES:	0	661	204	0	0	0	0	0	865
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	0	661	204	0	0	0	0	0	865
TOTAL EXPENDITURES:	0	661	204	0	0	0	0	0	865

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Police Impact Fees	2,350	0	0	0	0	0	0	0	2,350
Capital Outlay Reserve	1,412	1,624	0	0	0	0	0	0	3,036
TOTAL REVENUES:	3,762	1,624	0	0	0	0	0	0	5,386
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	300	64	0	0	0	0	0	0	364
Construction	3,149	1,380	0	0	0	0	0	0	4,529
Furniture, Fixtures and Equipment	0	110	0	0	0	0	0	0	110
Project Administration	313	70	0	0	0	0	0	0	383
TOTAL EXPENDITURES:	3,762	1,624	0	0	0	0	0	0	5,386

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

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

MORPHO BIOMETRIC IDENTIFICATION SOLUTION (MORPHOBIS) UPGRADE

PROJECT #: 326250

DESCRIPTION: Purchase of MorphoTrak servers, workstations, and printer to replace and upgrade the existing system that has reached its maximum storage capacity and to expand its search capabilities

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Police Impact Fees	1,402	0	0	0	0	0	0	0	1,402
Capital Outlay Reserve	400	288	0	0	0	0	0	0	688
TOTAL REVENUES:	1,802	288	0	0	0	0	0	0	2,090
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	1,802	288	0	0	0	0	0	0	2,090
TOTAL EXPENDITURES:	1,802	288	0	0	0	0	0	0	2,090

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$300,000

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	207	139	0	0	0	0	0	0	346
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
TOTAL REVENUES:	721	139	0	0	0	0	0	0	860
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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	676	139	0	0	0	0	0	0	815
TOTAL EXPENDITURES:	721	139	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Police Impact Fees	0	550	0	0	0	0	0	0	550
Capital Outlay Reserve	0	300	0	0	0	0	0	0	300
TOTAL REVENUES:	0	850	0	0	0	0	0	0	850
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	550	0	0	0	0	0	0	550
Equipment Acquisition	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	0	850	0	0	0	0	0	0	850

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	865	0	0	0	0	0	0	865
TOTAL REVENUES:	0	865	0	0	0	0	0	0	865
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	865	0	0	0	0	0	0	865
TOTAL EXPENDITURES:	0	865	0	0	0	0	0	0	865

LIGHT POLES FOR MDPD DISTRICT STATION

PROJECT #: 3210430

DESCRIPTION: Install new light poles at the Kendall and Intracoastal stations
 LOCATION: Various District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	1,200	0	0	0	0	0	0	1,200
TOTAL REVENUES:	0	1,200	0	0	0	0	0	0	1,200
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	1,200	0	0	0	0	0	0	1,200
TOTAL EXPENDITURES:	0	1,200	0	0	0	0	0	0	1,200

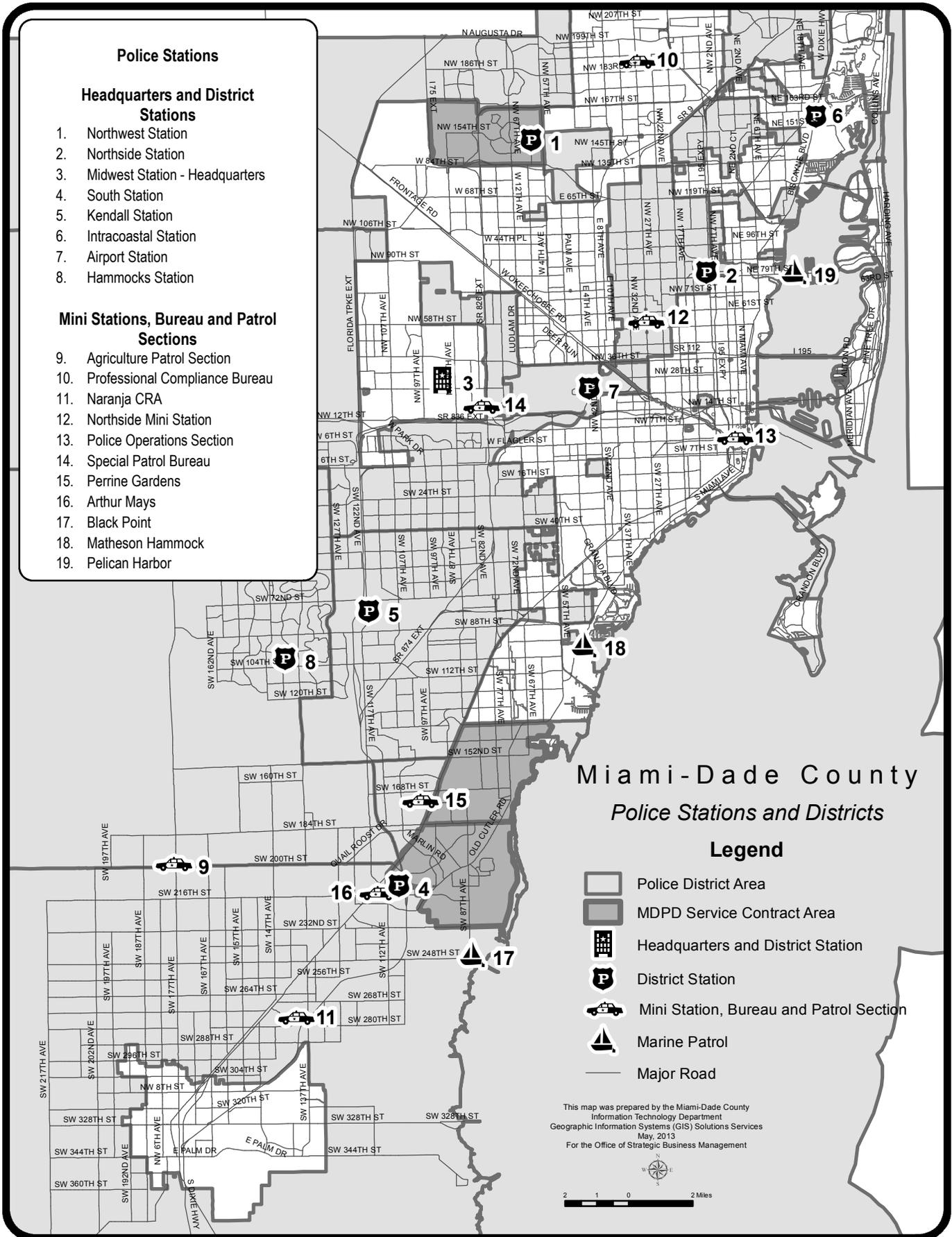
FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
POLICE FACILITIES - AIR DUCT CLEANING	Various Sites	500
POLICE FACILITIES - FURNITURE REPLACEMENT	Various Sites	350
AGRICULTURAL PATROL UNIT BUILDING	17799 SW 198 Terr	3,300
MIAMI-DADE COUNTY PUBLIC SAFETY TRAINING INSTITUTE PARKING GARAGE	9601 NW 58 St	2,000
POOL FACILITY REPAIRS AT THE MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE	9601 NW 58 St	500
BULLET TRAPS FOR POLICE FIREARM RANGES	9601 NW 58 St	1,782
PROPERTY AND EVIDENCE STORAGE FACILITY	8951 NW 58 St	10,000
POLICE FACILITIES EXTERNAL RENOVATIONS AND REPAIRS	Various Sites	4,545
MOBILE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	Various Sites	2,050
COMMUNICATIONS BUREAU - INTEGRATED COMMAND FACILITY ENHANCEMENTS	11500 NW 25 St	250
MDPD RECORDS FILING SYSTEM CONVERSION	Various Sites	350
STATE OF THE ART SURVEILLANCE EQUIPMENT	Various Sites	223
ADDITIONAL PARKING AREA AT THE FRED TAYLOR HEADQUARTER BUILDING	9105 NW 25 St	2,500
POLICE FACILITIES CARPET AND FLOORING REPLACEMENT	Various Sites	600
MDPD PROFESSIONAL COMPLIANCE BUREAU PARKING LOT REPAIRS	18805 NW 27 Ave	500
MIAMI-DADE POLICE DEPARTMENT AND FEDERAL BUREAU OF INVESTIGATION TRAINING FACILITY INITIATIVE	9601 NW 58 St	11,763
REPLACE SURVEILLANCE AIRCRAFT	Countywide	600
CANINE TRAINING FACILITY	9601 NW 58 St	415
CRITICAL INCIDENT VEHICLE	Various Sites	300
UNFUNDED TOTAL		42,528

FY 13-14 Proposed Budget and Multi-Year Capital Plan



Police Stations

Headquarters and District Stations

1. Northwest Station
2. Northside Station
3. Midwest Station - Headquarters
4. South Station
5. Kendall Station
6. Intracoastal Station
7. Airport Station
8. Hammocks Station

Mini Stations, Bureau and Patrol Sections

9. Agriculture Patrol Section
10. Professional Compliance Bureau
11. Naranja CRA
12. Northside Mini Station
13. Police Operations Section
14. Special Patrol Bureau
15. Perrine Gardens
16. Arthur Mays
17. Black Point
18. Matheson Hammock
19. Pelican Harbor

Miami-Dade County Police Stations and Districts

Legend

- Police District Area
- MDPD Service Contract Area
- ⌘ Headquarters and District Station
- P District Station
- 🚗 Mini Station, Bureau and Patrol Section
- ⚓ Marine Patrol
- Major Road

This map was prepared by the Miami-Dade County
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For the Office of Strategic Business Management



FY 13-14 Proposed Budget and Multi-Year Capital Plan

