



STRATEGIC AREA

PUBLIC SAFETY

MISSION:

TO PROVIDE A SAFE AND SECURE COMMUNITY
THROUGH COORDINATED EFFICIENT AND
EFFECTIVE PROFESSIONAL, COURTEOUS
PUBLIC SAFETY SERVICES

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

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

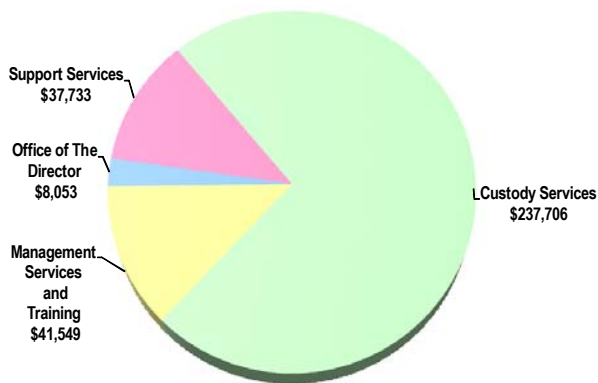
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

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

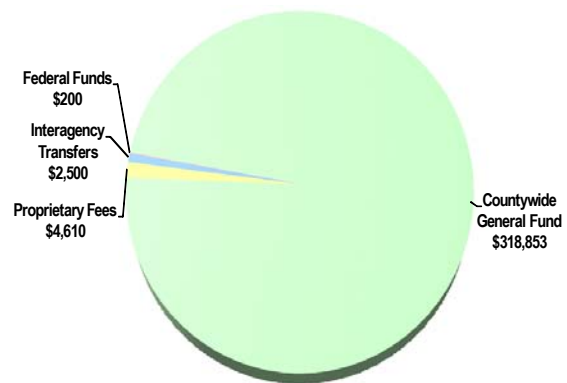
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>	
<ul style="list-style-type: none"> Formulates all departmental policies and provides overall direction and coordination of department activities relating to the booking, release, classification, and incarceration of individuals arrested in Miami-Dade County; oversees the Security and Internal Affairs Bureau, Mental Health and Medical Services Unit, and the Legal Unit 	
<u>FY 14-15</u> 61	<u>FY 15-16</u> 70
<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 	
<u>FY 14-15</u> 2,127	<u>FY 15-16</u> 2,350
<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, policy and planning, procurement, and operational support including food services and materials management 	
<u>FY 14-15</u> 127	<u>FY 15-16</u> 298
<u>SUPPORT SERVICES</u>	
<ul style="list-style-type: none"> Provides program services including pre-trial services, monitored release, and re-entry services; provides operational support including construction, facilities management and compliance 	
<u>FY 14-15</u> 554	<u>FY 15-16</u> 349

The FY 2015-16 total number of full-time equivalent positions is 3,070.5

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	276,307	295,112	303,761	318,853
Other Revenues	3,905	4,110	4,523	3,660
Carryover	9,271	8,143	5,187	950
Carryover	41	0	0	0
State Grants	375	0	0	0
Federal Grants	207	0	80	200
Interagency Transfers	0	0	0	2,500
Total Revenues	290,106	307,365	313,551	326,163
Operating Expenditures Summary				
Salary	187,984	198,538	192,440	205,463
Fringe Benefits	59,894	72,621	86,907	83,675
Court Costs	5	15	29	27
Contractual Services	7,422	7,400	7,718	8,194
Other Operating	20,631	19,454	21,080	22,155
Charges for County Services	3,520	3,846	3,080	4,541
Grants to Outside Organizations	0	0	0	0
Capital	1,288	525	1,127	986
Total Operating Expenditures	280,744	302,399	312,381	325,041
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	12	13	0	14
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,170	1,108
Total Non-Operating Expenditures	12	13	1,170	1,122

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: Public Safety				
Office of The Director	7,567	8,053	61	70
Custody Services	204,940	237,706	2,127	2,350
Support Services	58,442	37,733	324	349
Management Services and Training	7,902	41,549	92	298
Alternatives to Incarceration	10,841	0	100	0
Inmate Programs	5,356	0	49	0
Physical Plant Maintenance	11,474	0	81	0
Training	5,859	0	35	0
Total Operating Expenditures	312,381	325,041	2,869	3,067

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	6	2	6	3	4
Fuel	493	520	506	367	530
Overtime	10,773	27,042	11,752	25,942	18,740
Rent	1,556	1,569	2,178	1,501	2,490
Security Services	5	5	12	18	10
Temporary Services	172	116	0	0	0
Travel and Registration	128	177	252	131	173
Utilities	6,143	6,288	7,287	6,144	5,888

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

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

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

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget reflects a net increase of nine positions in the Directors Office based on a department-wide reorganization to address mandates that focus on inmate standards of care as specified in the settlement agreement with the U.S. Department of Justice (DOJ)

DIVISION: CUSTODY SERVICES

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

- Oversees custody and control of pretrial and sentenced inmates
- Oversees security of all detention facilities
- Coordinates drug interdiction and contraband detection in the jails
- Coordinates inmate transportation services
- Oversees inmate intake, classification, and release
- Oversees inmate related court services
- Oversees custody and control of hospitalized inmates
- Coordinates inmate mental and medical healthcare
- Oversees inmate property management and storage

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Manage jail population effectively	Monthly bookings	OP	↔	6,829	6,175	7,000	5,463	6,900
	Average length of stay per inmate (in calendar days)	EF	↓	22.6	23.2	23.0	23.0	29.25
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	10,080	8,367	10,080	8,088	9,000
Provide safe, secure, and humane detention	Random individual canine searches	OP	↔	61,189	66,487	65,000	50,586	62,000
	Average daily inmate population	EF	↓	4,957	4,692	5,000	4,301	4,600
	Major incidents	OC	↓	90	63	84	191	210
	Random individual searches*	OP	↔	20,000	22,600	25,000	6,026	6,500
	Inmate disciplinary reports	OP	↔	4,764	4,415	3,828	4,278	4,500

*Beginning with FY 2014-15 Actual, searches are reported by housing unit rather than individual cells

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget reflects a net increase of 223 positions in Custody Services based on a department-wide reorganization to address mandates that focus on inmate standards of care as specified in the settlement agreement with the DOJ

DIVISION: SUPPORT SERVICES

The Support Services Division provides inmate program services and operational support to the Department.

- Oversees program services including pre-trial, monitored release, and reentry services
- Oversees construction and facilities management
- Coordinates compliance activities

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases	OC	↑	840	697	800	674	750
Ensure proper maintenance of the Department infrastructure and expansion effort	Facility maintenance service tickets completed per quarter	OP	↔	41,882	44,326	47,500	46,732	35,000
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	98%	98%	100%	100%	100%

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget reflects a net decrease of 205 positions in Support Services based on a department-wide reorganization to address mandates that focus on inmate standard of care specified in the settlement agreement with the DOJ

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: MANAGEMENT SERVICES AND TRAINING

The Management Services and Training Division supports all administrative functions and many operational support functions of the Department including budget and finance, personnel management, performance management, planning, procurement and legislative coordination.

- Oversees fiscal resources management, including budget and finance, and procurement
- Coordinates personnel management functions
- Coordinates policy and planning activities
- Coordinates information technology services
- Oversees operational support functions, such as food services and materials management

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	93%	94%	94%	87%	92%
	Civilians hired annually*	IN	↔	68	34	36	140	96
	Correctional Officer Trainees hired annually*	IN	↔	0	72	0	42	60
	Certified Correctional Officers hired annually*	IN	↔	9	15	0	82	120

*Increase based on revised FY 2014-15 Hiring Plan that addresses mandates focusing on inmate standards of care specified in the settlement agreement with the DOJ

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)	OP	↔	81	64	140	129	140
	Employees completing in-service training (quarterly)*	OP	↔	234	314	400	29	400

*Minimum in-service training requirements for sworn personnel were increased as a result of the Settlement Agreement with the Department of Justice, which became effective July 1, 2013; FY 2014-15 Actual reflects adjustment to training schedule due to higher than budgeted attrition that restricted the ability to provide training while properly staffing facilities

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average cost per meal	EF	↓	\$1.50	\$1.55	\$1.52	\$1.59	\$1.54
	Inmate meals served (in thousands)	OP	↔	6,369	6,100	6,500	5,522	6,000
	Average meals per inmate ratio (daily)	EF	↓	3.49	3.40	3.30	3.53	3.30

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget reflects a net increase of 183 positions in Management Services and Training, based on a department-wide reorganization to address mandates that focus on inmate standards of care specified in the settlement agreement with the DOJ; this also includes the transfer of 12 positions to the Information Technology Department (ITD) as part of the countywide consolidation efforts

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- On April 16, 2013, the BCC approved a settlement agreement with the U.S. Department of Justice (DOJ) to address standards of care established by the Civil Rights of Institutionalized Persons Act (CRIPA); the agreement specifically addresses inmate medical and mental health care, suicide prevention, protection of inmates from harm, and sanitation conditions as well as compliance with the Prison Rape Elimination Act (PREA)
- As required by the provisions set forth in the Settlement Agreement, the Miami-Dade Corrections and Rehabilitation Department conducted a comprehensive staffing analysis to determine appropriate staffing levels necessary to ensure constitutional and legally compliant conditions in the County's jail system; as a result, the FY 2015-16 Adopted Budget reflects a departmental reorganization with an additional net increase of 198 positions
- The FY 2015-16 Adopted Budget reflects the transfer of 12 positions to ITD as part of the consolidation efforts; additionally, one Web Publisher position was transferred to the Communications Department
- The FY 2015-16 Adopted Budget maintains funding for the Boot Camp and I'm Ready programs (\$5.1 million), which have been recognized as successful models for reducing recidivism rates among youth offenders
- In FY 2015-16, the Department will initiate a lease-purchase agreement to replace over 40 frontline vehicles (includes marked and non-marked vehicles); the Department currently maintains more than 260 vehicles in its fleet inventory

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
BBC GOB Financing	3,002	12,920	25,051	82,097	0	0	0	0	123,070
BBC GOB Series 2008B	730	0	0	0	0	0	0	0	730
BBC GOB Series 2014A	7,288	0	0	0	0	0	0	0	7,288
Capital Outlay Reserve	11,523	4,143	6,688	5,476	287	0	0	0	28,117
Future Financing	0	0	0	74,680	167,820	0	0	0	242,500
BBC GOB Series 2011A	307	0	0	0	0	0	0	0	307
BBC GOB Series 2013A	533	0	0	0	0	0	0	0	533
BBC GOB Series 2005A	1,068	0	0	0	0	0	0	0	1,068
BBC GOB Series 2008B-1	1,504	0	0	0	0	0	0	0	1,504
Capital Asset Series 2007 Bond Proceeds	4,691	0	0	0	0	0	0	0	4,691
Total:	30,646	17,063	31,739	162,253	168,107	0	0	0	409,808
Expenditures									
Strategic Area: PS									
Equipment Acquisition	1,228	375	0	0	0	0	0	0	1,603
Fleet Improvements	0	3,000	2,500	2,500	0	0	0	0	8,000
Jail Facility Improvements	20,229	14,363	19,082	16,187	344	0	0	0	70,205
New Jail Facilities	2,177	5,122	11,101	143,780	167,820	0	0	0	330,000
Total:	23,634	22,860	32,683	162,467	168,164	0	0	0	409,808

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes \$700,000 for the continued replacement of defective detention grade security windows at the Metro West Detention Center housing unit; total multi-year project cost is \$3.633 million
- 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, and laundry; the project is estimated at \$330 million, current available funding is limited to \$87.5 million from the Building Better Communities General Obligation Bond program, leaving a \$242.5 million shortfall; alternate strategies continue to be explored to fund this project
- The Department's FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes \$500,000 to continue the refurbishment of 36 inmate housing unit bathrooms, to include installation of energy efficient showers, water closets, and vanities; total multi-year project cost is \$3.85 million funded with Capital Outlay Reserve and Capital Asset 2007 Bond Proceeds
- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes \$7.798 million for the continued renovation of the Pre-Trial Detention

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Center to include crawl space clean-up, various kitchen renovations, and exterior cladding; total multi-year project cost is \$47 million funded with Building Better Communities General Obligation Bond proceeds

- In FY 2015-16, the Department will continue on-going major capital maintenance projects at all correctional facilities to include communications infrastructure expansion (\$360,000), kitchen equipment replacement (\$375,000), facility roof replacements (\$1.595 million), air conditioning repairs (\$2.280 million), and elevator refurbishments (\$500,000)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

COMMUNICATIONS INFRASTRUCTURE EXPANSION

PROJECT #: 382090

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

LOCATION: Various Sites

District Located: 3, 5, 12

Various Sites

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	1,912	0	0	0	0	0	0	0	1,912
TOTAL REVENUES:	1,912	0	0	0	0	0	0	0	1,912
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	1,215	360	140	140	57	0	0	0	1,912
TOTAL EXPENDITURES:	1,215	360	140	140	57	0	0	0	1,912

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER KITCHEN AIR CONDITIONING INSTALLATION

PROJECT #: 382600

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

LOCATION: 7000 NW 41 St

District Located: 12

Unincorporated Miami-Dade County

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	266	0	0	0	0	0	0	0	266
Capital Outlay Reserve	1,727	197	1,303	0	0	0	0	0	3,227
TOTAL REVENUES:	1,993	197	1,303	0	0	0	0	0	3,493
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Building Acquisition/Improvements	160	0	0	0	0	0	0	0	160
Construction	0	1,476	1,303	0	0	0	0	0	2,779
Furniture Fixtures and Equipment	0	524	0	0	0	0	0	0	524
Permitting	30	0	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	190	2,000	1,303	0	0	0	0	0	3,493

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

METRO WEST DETENTION CENTER INMATE HOUSING IMPROVEMENT

PROJECT #: 383090

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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	1,000	0	0	0	0	0	0	0	1,000
Capital Outlay Reserve	1,236	500	500	614	0	0	0	0	2,850
TOTAL REVENUES:	2,236	500	500	614	0	0	0	0	3,850
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Building Acquisition/Improvements Construction	1,750	500	500	614	0	0	0	0	3,364
	486	0	0	0	0	0	0	0	486
TOTAL EXPENDITURES:	2,236	500	500	614	0	0	0	0	3,850

WOMEN'S DETENTION CENTER EXTERIOR SEALING

PROJECT #: 383540

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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	375	0	0	0	0	0	0	0	375
Capital Outlay Reserve	517	0	0	213	287	0	0	0	1,017
TOTAL REVENUES:	892	0	0	213	287	0	0	0	1,392
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Building Acquisition/Improvements	31	500	287	287	287	0	0	0	1,392
TOTAL EXPENDITURES:	31	500	287	287	287	0	0	0	1,392

ELEVATOR REFURBISHMENT

PROJECT #: 385480

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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	2,465	0	300	0	0	0	0	0	2,765
TOTAL REVENUES:	2,465	0	300	0	0	0	0	0	2,765
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	1,765	500	500	0	0	0	0	0	2,765
TOTAL EXPENDITURES:	1,765	500	500	0	0	0	0	0	2,765

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FACILITY ROOF REPLACEMENTS

PROJECT #: 386430

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

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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	2,550	0	0	0	0	0	0	0	2,550
Capital Outlay Reserve	0	0	1,500	1,500	0	0	0	0	3,000
TOTAL REVENUES:	2,550	0	1,500	1,500	0	0	0	0	5,550
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Building Acquisition/Improvements	955	1,595	1,500	1,500	0	0	0	0	5,550
TOTAL EXPENDITURES:	955	1,595	1,500	1,500	0	0	0	0	5,550

METRO WEST DETENTION CENTER REPLACE HOUSING UNIT SECURITY WINDOWS

PROJECT #: 386570

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

LOCATION: 13850 NW 41 St District Located: 12
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	500	0	0	0	0	0	0	0	500
Capital Outlay Reserve	2,099	0	385	649	0	0	0	0	3,133
TOTAL REVENUES:	2,599	0	385	649	0	0	0	0	3,633
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Building Acquisition/Improvements	1,582	700	702	649	0	0	0	0	3,633
TOTAL EXPENDITURES:	1,582	700	702	649	0	0	0	0	3,633

WOMEN'S DETENTION CENTER AIR CONDITIONING COILS

PROJECT #: 387210

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

LOCATION: 1401 NW 7 Ave District Located: 3
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	280	0	200	0	0	0	0	0	480
TOTAL REVENUES:	280	0	200	0	0	0	0	0	480
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Building Acquisition/Improvements	0	280	200	0	0	0	0	0	480
TOTAL EXPENDITURES:	0	280	200	0	0	0	0	0	480

FY 2015 - 16 Adopted 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: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	2,000	7,798	13,950	12,997	0	0	0	0	36,745
BBC GOB Series 2005A	88	0	0	0	0	0	0	0	88
BBC GOB Series 2008B	568	0	0	0	0	0	0	0	568
BBC GOB Series 2008B-1	1,474	0	0	0	0	0	0	0	1,474
BBC GOB Series 2011A	304	0	0	0	0	0	0	0	304
BBC GOB Series 2013A	533	0	0	0	0	0	0	0	533
BBC GOB Series 2014A	7,288	0	0	0	0	0	0	0	7,288
TOTAL REVENUES:	12,255	7,798	13,950	12,997	0	0	0	0	47,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	8,480	3,091	12,700	12,700	0	0	0	0	36,971
Planning and Design	1,890	4,000	953	0	0	0	0	0	6,843
Project Administration	1,085	297	297	297	0	0	0	0	1,976
Technology Hardware/Software	800	410	0	0	0	0	0	0	1,210
TOTAL EXPENDITURES:	12,255	7,798	13,950	12,997	0	0	0	0	47,000

KITCHEN EQUIPMENT REPLACEMENT

PROJECT #: 389970

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

LOCATION: Various Sites
Various Sites

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	1,287	316	0	0	0	0	0	0	1,603
TOTAL REVENUES:	1,287	316	0	0	0	0	0	0	1,603
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Building Acquisition/Improvements	562	375	0	0	0	0	0	0	937
Construction	448	0	0	0	0	0	0	0	448
Furniture Fixtures and Equipment	218	0	0	0	0	0	0	0	218
TOTAL EXPENDITURES:	1,228	375	0	0	0	0	0	0	1,603

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER ROOF TOP SECURITY MODIFICATION

PROJECT #: 3810230

DESCRIPTION: Modify roof top security with smart fencing system and add cameras

LOCATION: 7000 NW 41 St

Unincorporated Miami-Dade County

District Located:

12

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	130	0	0	0	0	0	0	130
TOTAL REVENUES:	0	130	0	0	0	0	0	0	130
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	130	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	0	130	0	0	0	0	0	0	130

KROME DETENTION CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 3810950

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

LOCATION: 18201 SW 12 St

Unincorporated Miami-Dade County

District Located:

11

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,002	5,122	11,101	69,100	0	0	0	0	86,325
BBC GOB Series 2005A	980	0	0	0	0	0	0	0	980
BBC GOB Series 2008B	162	0	0	0	0	0	0	0	162
BBC GOB Series 2008B-1	30	0	0	0	0	0	0	0	30
BBC GOB Series 2011A	3	0	0	0	0	0	0	0	3
Future Financing	0	0	0	74,680	167,820	0	0	0	242,500
TOTAL REVENUES:	2,177	5,122	11,101	143,780	167,820	0	0	0	330,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	100	134,050	137,550	0	0	0	271,700
Furniture Fixtures and Equipment	0	0	0	0	5,200	0	0	0	5,200
Permitting	0	0	5,360	0	0	0	0	0	5,360
Planning and Design	1,630	4,350	4,700	4,650	0	0	0	0	15,330
Project Administration	547	772	941	1,060	1,050	0	0	0	4,370
Project Contingency	0	0	0	4,020	4,020	0	0	0	8,040
Technology Hardware/Software	0	0	0	0	20,000	0	0	0	20,000
TOTAL EXPENDITURES:	2,177	5,122	11,101	143,780	167,820	0	0	0	330,000

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

FLEET REPLACEMENT VEHICLES - CORRECTIONS AND REHABILITATION

PROJECT #: 2000000342

DESCRIPTION: Purchase 235 vehicles to replace aging fleet

LOCATION: Various Sites

Throughout Miami-Dade County

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	3,000	2,500	2,500	0	0	0	0	8,000
TOTAL REVENUES:	0	3,000	2,500	2,500	0	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Automobiles/Vehicles	0	3,000	2,500	2,500	0	0	0	0	8,000
TOTAL EXPENDITURES:	0	3,000	2,500	2,500	0	0	0	0	8,000

UNFUNDED CAPITAL PROJECTS

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER PRESSURE WASH AND SEAL EXTERIOR- PHASE II	7000 NW 41 St	300
KROME DETENTION CENTER - FACILITY REPLACEMENT	18201 SW 12 St	453,750
TRAINING AND TREATMENT CENTER - FACILITY REPLACEMENT	6950 NW 41 St	267,750
BOOT CAMP - FACILITY REPLACEMENT	6950 NW 41 St	39,375
PRETRIAL DETENTION CENTER - FACILITY REPLACEMENT	To Be Determined	78,750
WOMEN'S DETENTION CENTER - FACILITY REPLACEMENT	To Be Determined	39,375
METRO WEST DETENTION CENTER - FACILITY REPLACEMENT	13850 NW 41 St	351,855
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER - FACILITY REPLACEMENT	7000 NW 41 St	157,500
NORTH DADE DETENTION CENTER - FACILITY REPLACEMENT	15801 N State Rd 9	39,375
REPAIR DRAINAGE SYSTEM AT THE TRAINING AND TREATMENT CENTER	6950 NW 41 St	1,000
FITNESS CENTER AT TRAINING AND TREATMENT CENTER	6950 NW 41 St	250
NORTH DADE DETENTION CENTER RENOVATION	15801 N State Rd 9	1,600
REPLACE SECURITY SYSTEM AT WOMENS DETENTION CENTER	1401 NW 7 Ave	5,000
RESTROOM EXPANSION AT TRAINING AND TREATMENT CENTER	6950 NW 41 St	100
RESURFACE ON-SITE ROADWAYS AND PARKING AREAS	Various Sites	800
CONSTRUCT CENTRAL INTAKE COURT HOLDING FACILITY	Various Sites	400,000
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER PARKING AND SPACE ENHANCEMENT	7000 NW 41 St	550
REPLACE EQUIPMENT AND FURNITURE AT METRO WEST DETENTION CENTER	13850 NW 41 St	390
NORTH DADE DETENTION CENTER DEMOLITION	15801 N State Rd 9	300
LIGHTING AND SECURITY ENHANCEMENTS	13850 NW 41 St	600
UPGRADE EXTERIOR LIGHTING FIXTURES AT METRO WEST DETENTION CENTER	13850 NW 41 St	150
INSTALL SOUND DEADENERS THROUGHOUT TURNER GUILFORD KNIGHT CORRECTIONAL CENTER	7000 NW 41 St	1,440
VIDEO VISITATION PROGRAM	7000 NW 41 St	9,000
WOMEN'S DETENTION CENTER INFRASTRUCTURE RETROFIT	1401 NW 7 Ave	645
REPLACE BATHROOMS IN TEMPORARY HOUSING UNITS AT TRAINING AND TREATMENT CENTER	6950 NW 41 St	200
UNFUNDED TOTAL		1,850,055

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing proactive responsive, professional, and humanitarian emergency fire rescue services that are essential to public health, safety, and well-being. MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDFR has 68 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities.

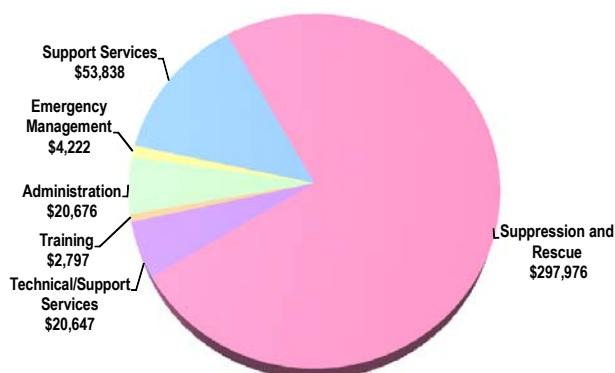
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to Airport and Seaport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

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

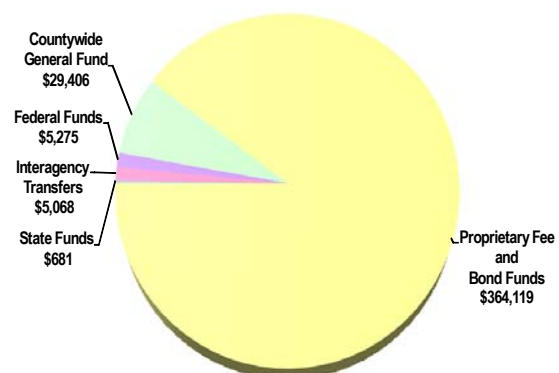
MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 207 agencies to achieve International Accreditation Agency status by CFAI and is the largest accredited fire rescue department in the Southeast and the second largest in the nation. Additionally, the Office of Emergency Management is accredited through the Emergency Management Accreditation Program, an affiliate of the Council of State Governments, and is one of only 57 jurisdictions nationwide and nine in the state of Florida to achieve that status.

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;">OFFICE OF THE FIRE CHIEF</p> <ul style="list-style-type: none"> Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; provides planning, research, accreditation and quality management for the department; and oversees public affairs <p style="text-align: center;"> <u>FY 14-15</u> <u>FY 15-16</u> 9 9 </p>			
<p style="text-align: center;">TECHNICAL/SUPPORT SERVICES</p> <ul style="list-style-type: none"> Provides state and federally mandated minimum standard, career development, and advanced firefighting training, and oversees new program development; provides fire prevention and public education programs; directs fire prevention and building and alarm inspections; manages warehouse and supply, motor pool, and research and development activities; maintains and repairs departmental heavy equipment fleet; administers off-duty services by providing Fire Department personnel and equipment support for special events; provides facilities maintenance and construction; oversees management information and computer systems; and dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations <p style="text-align: center;"> <u>FY 14-15</u> <u>FY 15-16</u> 287 287 </p>		<p style="text-align: center;">SUPPRESSION AND RESCUE</p> <ul style="list-style-type: none"> Provides fire suppression services, ground and air rescue transport, and medical services to the public; performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training (TRT); performs safety surveys, and firefighting and rescue demonstrations; oversees Airport and Seaport fire and rescue services and employee training activities; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services; provides advanced emergency medical services training, certification maintenance, and hospital liaison services <p style="text-align: center;"> <u>FY 14-15</u> <u>FY 15-16</u> 2,005 2,055 </p>	
<p style="text-align: center;">BUDGET/PLANNING/GRANTS/ADMINISTRATION</p> <ul style="list-style-type: none"> Oversees capital project development; manages fiscal operations including capital and grants management; provides for planning services and review of development projects; directs human resources activities; maintains medical records; functions as liaison with elected officials and County administrative offices; maintains departmental records; develops recruitment programs; and oversees procurement management <p style="text-align: center;"> <u>FY 14-15</u> <u>FY 15-16</u> 47 47 </p>		<p style="text-align: center;">EMERGENCY MANAGEMENT</p> <ul style="list-style-type: none"> Provides overall leadership, management, and coordination of the Division; manages the County's emergency operations; plans, coordinates, and implements disaster preparedness, response, recovery, and mitigation programs <p style="text-align: center;"> <u>FY 14-15</u> <u>FY 15-16</u> 17 17 </p>	

The FY 2015-16 total number of full-time equivalent positions is 2,493

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	24,926	25,876	23,582	29,406
Interest Earnings	66	81	65	80
Miscellaneous	1,464	746	752	455
Miscellaneous Revenues	-490	0	3,060	60
Aviation Transfer	17,375	18,270	20,980	19,363
Carryover	4,339	124	268	3,000
Contract Service	335	335	346	357
Fees for Services	39,929	41,966	39,390	39,590
Fire Ad Valorem District Tax	252,151	264,491	279,168	300,467
Rental of Office Space	998	749	747	747
State Grants	106	4,829	618	681
Federal Grants	7,071	6,451	7,923	5,275
Reimbursements from Departments	4,996	4,861	5,068	5,068
Total Revenues	353,266	368,779	381,967	404,549

Operating Expenditures

Summary

Salary	226,834	227,028	229,235	234,593
Fringe Benefits	82,573	89,010	82,290	95,284
Court Costs	1	8	7	7
Contractual Services	7,355	7,280	8,280	11,363
Other Operating	21,470	21,625	28,061	31,890
Charges for County Services	14,011	17,045	19,350	21,687
Grants to Outside Organizations	1,434	1,553	386	0
Capital	4,182	2,707	3,614	5,332
Total Operating Expenditures	357,860	366,256	371,223	400,156

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	4,264	1,933	1,937	1,937
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	8,807	2,456
Total Non-Operating Expenditures	4,264	1,933	10,744	4,393

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	18	31	0	6	0
Fuel	3,700	3,478	4,000	2,606	3,946
Overtime	14,695	15,975	14,100	21,920	17,155
Rent	1,007	1,081	1,522	742	1,007
Security Services	322	371	427	446	427
Temporary Services	764	743	786	647	752
Travel and Registration	225	222	337	115	222
Utilities	1,829	1,952	2,153	2,071	2,115

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

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

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

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,328	2,272	2,365	2,311	2,415

DIVISION COMMENTS

- In FY 2014-15, the Department was awarded an "Assistance to Firefighter Grant" to purchase mobile radios (\$1.1 million), automatic external defibrillators (\$150,000), lifepacks (\$336,000), chest compression devices (\$380,000), and Wildfire Training (\$85,000)
- In FY 2014-15 the Florida Legislature included \$15 million in the state budget to provide appropriation authority for a new Certified Public Expenditure program that would increase federal Medicaid reimbursements for municipal ambulance providers; MDFR may require increased financial support staff to develop the information needed to provide adequate documentation for increased ambulance reimbursements

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: TECHNICAL/SUPPORT SERVICES

The Technical/Support Services Division provides fire prevention and public education programs; provides recruitment, 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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	14,271	16,767	18,000	18,504	18,000
	Life safety inspections completed	OP	↔	72,578	74,162	74,000	71,734	75,000
	Percentage of fire plans reviewed within nine business days of submission	EF	↑	99%	99%	100%	99%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,583	1,636	1,800	1,903	1,900
	Certificate of occupancy inspections completed	OP	↔	11,595	15,666	17,000	18,000	18,000

DIVISION COMMENTS

- In FY 2014-15, MDR took delivery of 30 new leased pumpers (\$13 million), 15 new leased rescue units (\$4.2 million), and one new leased mid mount platform (\$1.1 million); the Department will lease five new Special Events Ambulances and 20 new Battalion/EMS vehicles, to be delivered in early FY 2015-16

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: SUPPRESSION AND RESCUE

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

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

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Reduce MDRF response time	Fire rescue calls	IN	↔	239,861	242,773	244,850	255,098	258,000
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	OC	↓	8.17	8.23	8.20	8.28	8.24
	Average response time to structure fires within the urban development boundary (in minutes)*	OC	↓	6.43	6.58	7.00	7.08	7.0
	Average fire rescue dispatch time (in seconds)	EF	↓	46	52	48	45	43
	Life-threatening calls received by MDRF **	IN	↔	143,134	146,407	147,460	157,565	155,000
	Fire suppression calls received by MDRF **	IN	↔	22,735	23,051	22,900	24,385	24,000

* 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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Improve response time to incidents occurring in waterways or shorelines	Potentially hazardous situations prevented at Crandon and Haulover parks	OP	↔	49,777	45,324	50,000	47,000	47,000

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- In FY 2014-15, the Department hired four recruit classes that included 106 certified firefighter paramedics and will be hiring at least another 30 firefighters in FY 2015-16, depending on the level of attrition; a new firefighter recruit list will replace the list that expires in December 2015; in June 2015 the Department advertised to hire certified and non-certified personnel in an effort to increase diversity in the firefighter ranks and reduce overtime and 9,647 applications were filed
- In FY 2014-15, the Department hired a new dispatcher class to account for future attrition, reduce mandatory overtime, and provide adequate personnel to staff a fourth dispatch channel; MDR is dispatching significantly more calls per channel than comparative operations in the industry and needs to adjust workload to improve dispatcher retention and attendance; in FY 2015-16, 14 additional positions were added for a total of 65 dispatchers, which are needed to provide adequate coverage for four channels, and the Department will increase staffing incrementally to reach the target by early FY 2018
- In FY 2014-15, the Department deployed a fire boat in the first quarter of the fiscal year; the boat was staffed on overtime and 18 new positions were established in FY 2015-16 to mitigate overtime expenditures; a second fire boat and an additional 18 positions were also added in FY 2015-16

DIVISION: EMERGENCY MANAGEMENT

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

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

Strategic Objectives - Measures

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase community awareness and preparedness	Emergency shelter spaces available	OP	↔	101,670	119,668	105,000	120,000	120,000
	Emergency Evacuation Assistance Program registrants	OC	↑	2,281	2,248	2,500	2,300	2,500
	New Community Emergency Response Team (CERT) members trained	OP	↔	135	165	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	↔	2,648	3,198	7,500	3,750	3,750
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OP	↔	100%	100%	100%	100%	100%

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	904	1,247	1,200	1,226	1,200

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes \$60,000 in reimbursements for the use of the Emergency Operations Center from the following departments: Water and Sewer (\$15,000), Port Miami (\$15,000), Regulatory and Economic Resources (\$15,000), and Public Works and Waste Management (\$15,000)
- The FY 2015-16 Adopted Budget for the Office of Emergency Management includes a \$65,000 reimbursement from the Fire District for managerial support provided to the District by senior OEM personnel

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund 189 firefighters to staff 13 new fire rescue units/services throughout Miami-Dade County	\$0	\$14,294	189
Provide quality service and meet Advanced Life Support (ALS) requirements for special events venues by replacing dated equipment as well as refurbishing six rescue units	\$500	\$0	0
Install automatic gates and fences at 20 fire rescue stations throughout Miami-Dade County	\$144	\$0	0
Procure critical equipment essential to delivery of fire rescue services	\$229	\$0	0
Reinstate critical public education services and key administrative functions by funding two sworn and seven civilian positions	\$48	\$617	9
Maximize the classroom and training facilities at the new MDRF complex by hiring four trainers	\$24	\$306	4
Ensure continuous availability of front-line response units and equipment by hiring three critical support positions	\$18	\$230	3
Increase maintenance and repair by funding 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
Total	\$1,017	\$16,496	220

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
Fire Impact Fees	10,040	4,500	2,600	2,600	2,600	2,600	0	0	24,940
Capital Outlay Reserve	254	250	0	0	0	0	0	0	504
State Homeland Security Grant	0	242	0	0	0	0	0	0	242
Assistance to Firefighters Grant	1,016	0	0	0	0	0	0	0	1,016
Future Financing	60,000	0	0	0	0	0	0	0	60,000
FDOT Funds	0	1,500	0	0	0	0	0	0	1,500
BBC GOB Series 2011A	1	0	0	0	0	0	0	0	1
Vendor Financing	11,760	0	0	0	0	0	0	0	11,760
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
2006 Sunshine State Financing	4,500	0	0	0	0	0	0	0	4,500
BBC GOB Financing	0	0	0	1,406	0	0	0	0	1,406
Total:	87,664	6,492	2,600	4,006	2,600	2,600	0	0	105,962
Expenditures									
Strategic Area: PS									
Equipment Acquisition	0	60,000	0	0	0	0	0	0	60,000
Facility Expansion	0	250	0	0	0	0	0	0	250
Fire Station Renovation	1,200	3,378	1,422	0	0	0	0	0	6,000
New Fire Stations	4,904	6,873	4,100	2,600	2,600	2,600	0	0	23,677
Ocean Rescue Facilities	94	0	0	1,406	0	0	0	0	1,500
Telecommunications Equipment	14,235	300	0	0	0	0	0	0	14,535
Total:	20,433	70,801	5,522	4,006	2,600	2,600	0	0	105,962

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes the design services for three new fire rescue stations, Arcola Station 67, Dolphin Station 68 in Sweetwater, and Station 18 in North Miami funded with Fire Impact Fees; the North Miami station may be relocated pending an agreement for a land exchange with the City of North Miami
- In FY 2015-16, the Department will install a new video security system purchased with the State Homeland Security Grant Program (\$242,000)
- Land acquisition for Station 62 was completed in April 2015, funded with Fire Impact Fees, and design is underway; the Department is also placing a temporary facility next to the property until a permanent facility is complete
- In FY 2014-15, the Department began the process of replacing the four Air Rescue helicopters which range in age from 10 to 16 years old; approximately \$60 million of vendor financing will be secured

FUNDED CAPITAL PROJECTS

(dollars in thousands)

HANGAR AT OPA-LOCKA AIRPORT (STATION 25)

PROJECT #: 3880

DESCRIPTION: Construct a 1,800 square foot metal building on a concrete slab at the Opa-Locka airport to protect Air Rescue helicopter next to Station 25

LOCATION: 4240 NW 144 St
Opa-locka

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	250	0	0	0	0	0	0	250
TOTAL REVENUES:	0	250	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	250	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	0	250	0	0	0	0	0	0	250

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

SWEETWATER FIRE RESCUE (STATION 29)

PROJECT #: 5410

DESCRIPTION: Provide temporary relocation of Station 29 and rebuild facility due to FDOT widening of SW 107 Ave
 LOCATION: 351 SW 107 Ave
 Sweetwater

District Located: 12
 District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
2006 Sunshine State Financing	3,000	0	0	0	0	0	0	0	3,000
FDOT Funds	0	1,500	0	0	0	0	0	0	1,500
TOTAL REVENUES:	3,000	1,500	0	0	0	0	0	0	4,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Art Allowance	0	51	0	0	0	0	0	0	51
Building Acquisition/Improvements	0	500	0	0	0	0	0	0	500
Construction	0	2,000	1,422	0	0	0	0	0	3,422
Furniture Fixtures and Equipment	0	63	0	0	0	0	0	0	63
Planning and Design	0	220	0	0	0	0	0	0	220
Project Administration	0	100	0	0	0	0	0	0	100
Project Contingency	0	115	0	0	0	0	0	0	115
Technology Hardware/Software	0	29	0	0	0	0	0	0	29
TOTAL EXPENDITURES:	0	3,078	1,422	0	0	0	0	0	4,500

MISCELLANEOUS FIRE RESCUE CAPITAL PROJECTS

PROJECT #: 371470



DESCRIPTION: Design and construct new fire rescue stations; acquire land for future fire rescue stations including Florida City and Eureka; acquire new fire rescue vehicles and equipment; and secure Advanced Life Support (ALS) equipment and Lifepak -15 upgrades

LOCATION: Fire Rescue District
 Fire Rescue District

District Located: Systemwide
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Fire Impact Fees	3,909	2,600	2,600	2,600	2,600	2,600	0	0	16,909
State Homeland Security Grant	0	242	0	0	0	0	0	0	242
TOTAL REVENUES:	3,909	2,842	2,600	2,600	2,600	2,600	0	0	17,151
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	842	600	600	600	600	0	0	3,242
Land Acquisition/Improvements	3,909	2,000	2,000	2,000	2,000	2,000	0	0	13,909
TOTAL EXPENDITURES:	3,909	2,842	2,600	2,600	2,600	2,600	0	0	17,151

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

NARROWBANDING

PROJECT #: 372730

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

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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Assistance to Firefighters Grant	1,016	0	0	0	0	0	0	0	1,016
Capital Outlay Reserve	254	0	0	0	0	0	0	0	254
Fire Impact Fees	1,505	0	0	0	0	0	0	0	1,505
Vendor Financing	11,760	0	0	0	0	0	0	0	11,760
TOTAL REVENUES:	14,535	0	0	0	0	0	0	0	14,535
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Furniture Fixtures and Equipment	14,235	300	0	0	0	0	0	0	14,535
TOTAL EXPENDITURES:	14,235	300	0	0	0	0	0	0	14,535

FIRE RESCUE STATION RENOVATIONS

PROJECT #: 374900

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

LOCATION: Various Sites District Located: 1, 8, 13
Fire Rescue District District(s) Served: 1, 8, 13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
2006 Sunshine State Financing	1,500	0	0	0	0	0	0	0	1,500
TOTAL REVENUES:	1,500	0	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,200	300	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	1,200	300	0	0	0	0	0	0	1,500

PALMETTO BAY FIRE RESCUE STATION (STATION 62)

PROJECT #: 375681

DESCRIPTION: Construct a 11,000 square foot, two-bay fire rescue facility

LOCATION: 14200 Old Cutler Rd District Located: 8
Palmetto Bay District(s) Served: 7, 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Fire Impact Fees	4,376	400	0	0	0	0	0	0	4,776
TOTAL REVENUES:	4,376	400	0	0	0	0	0	0	4,776
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Art Allowance	0	48	0	0	0	0	0	0	48
Construction	0	2,079	1,500	0	0	0	0	0	3,579
Furniture Fixtures and Equipment	0	63	0	0	0	0	0	0	63
Land Acquisition/Improvements	520	0	0	0	0	0	0	0	520
Planning and Design	220	0	0	0	0	0	0	0	220
Project Administration	100	99	0	0	0	0	0	0	199
Project Contingency	0	118	0	0	0	0	0	0	118
Technology Hardware/Software	0	29	0	0	0	0	0	0	29
TOTAL EXPENDITURES:	840	2,436	1,500	0	0	0	0	0	4,776

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

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

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:

7

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	1,406	0	0	0	0	1,406
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	38	0	0	0	0	0	0	0	38
BBC GOB Series 2011A	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	94	0	0	1,406	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	1,374	0	0	0	0	1,374
Permitting	0	0	0	32	0	0	0	0	32
Planning and Design	94	0	0	0	0	0	0	0	94
TOTAL EXPENDITURES:	94	0	0	1,406	0	0	0	0	1,500

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

TAMIAMI AIRCRAFT RESCUE AND FIRE FIGHTING UNIT

PROJECT #: 3710170

DESCRIPTION: Construct a bay for a new Aircraft Rescue and Fire Fighting (ARFF) Unit at Station 24

LOCATION: 14150 SW 127 St

Unincorporated Miami-Dade County

District Located: 11

District(s) Served:

11

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Fire Impact Fees	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	250	0	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	135	0	0	0	0	0	0	0	135
Planning and Design	20	0	0	0	0	0	0	0	20
Project Contingency	0	95	0	0	0	0	0	0	95
TOTAL EXPENDITURES:	155	95	0	0	0	0	0	0	250

FIRE STATION PLANNING AND DESIGN

PROJECT #: 2000000253



DESCRIPTION: Planning and design of future fire stations in District 2 and 12

LOCATION: Various Sites

Throughout Miami-Dade County

District Located: 2, 12

District(s) Served:

2, 12

2, 3, 11, 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Fire Impact Fees	0	1,500	0	0	0	0	0	0	1,500
TOTAL REVENUES:	0	1,500	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Planning and Design	0	1,500	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	0	1,500	0	0	0	0	0	0	1,500

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

AIR RESCUE HELICOPTER FLEET REPLACEMENT

PROJECT #: 2000000330

DESCRIPTION: Replace Air Rescue Bureau's fleet of four Bell 412 helicopters

LOCATION: 14150 SW 127 St

Throughout Miami-Dade County

District Located:

11

District(s) Served:

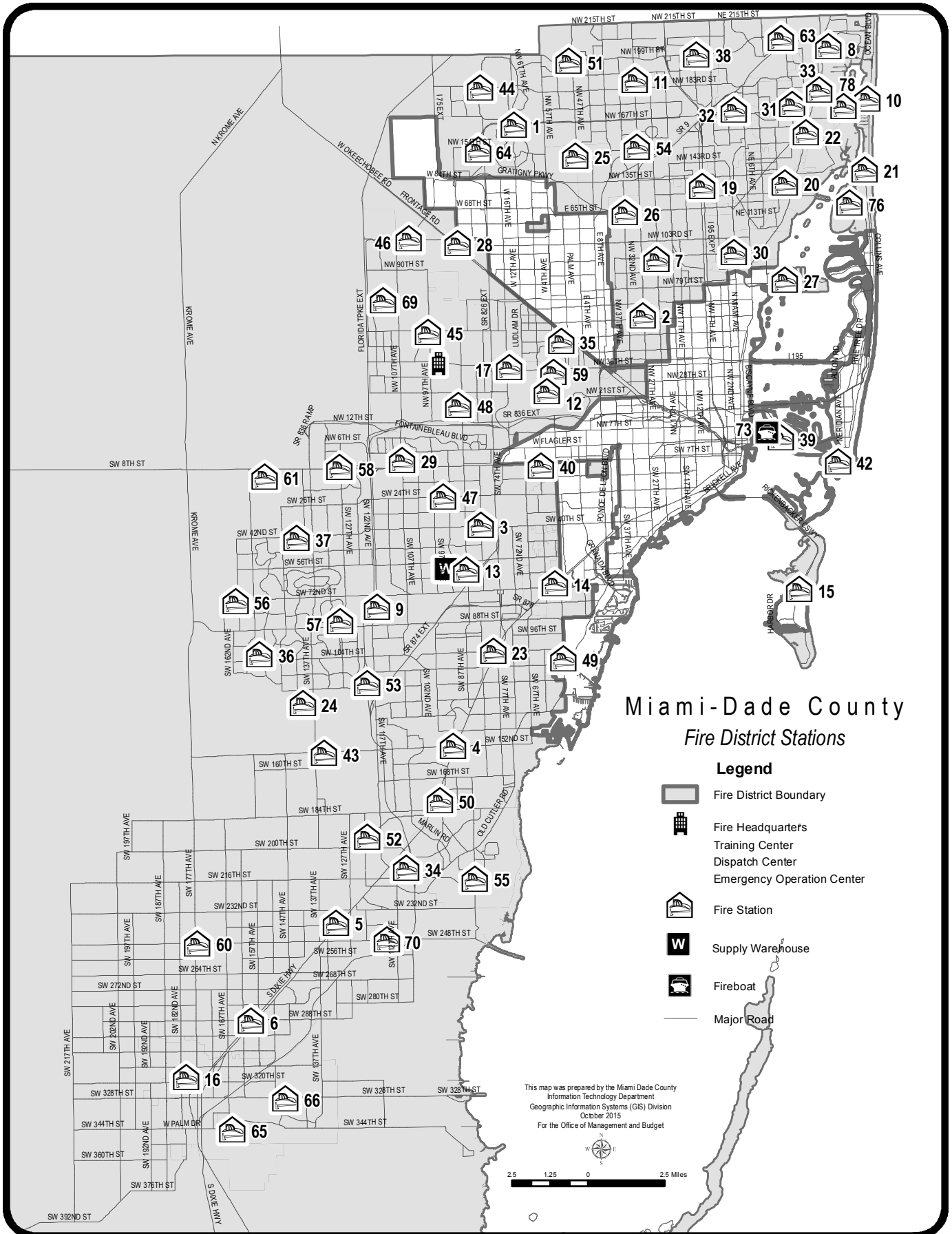
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	60,000	0	0	0	0	0	0	0	60,000
TOTAL REVENUES:	60,000	0	0	0	0	0	0	0	60,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	0	60,000	0	0	0	0	0	0	60,000
TOTAL EXPENDITURES:	0	60,000	0	0	0	0	0	0	60,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
NORTH MIAMI WEST FIRE RESCUE (STATION 19)	650 NW 131 St	5,000
HAULOVER BEACH FIRE RESCUE (STATION 21)	10500 Collins Ave	5,000
NORTH MIAMI EAST FIRE RESCUE (STATION 20)	13000 NE 16 Ave	5,000
DOLPHIN FIRE RESCUE (STATION 68)	11101 NW 17 St	5,000
URBAN SEARCH AND RESCUE WAREHOUSE	To Be Determined	600
ARCOLA FIRE RESCUE (STATION 67)	1275 NW 79 St	5,000
PALMETTO BAY SOUTH (STATION 74)	Old Cutler Rd and SW 174th St	10,000
LAND ACQUISITION FOR NEW FIRE RESCUE STATIONS	Various Sites	7,500
URBAN SEARCH AND RESCUE TRAINING FACILITY AND OFFICES	7950 SW 107 Ave	1,591
INTERAMA FIRE RESCUE (STATION 22)	15655 Biscayne Blvd	5,000
HIGHLAND OAKS FIRE RESCUE - PHASE 2 (STATION 63)	1773 NE 205 St	7,500
NORTH BAY VILLAGE FIRE STATION (STATION 27)	7903 East Dr	4,000
GLADES/BEACON LAKES FIRE RESCUE (STATION 75)	Vicinity of NW 12 Ave and NW 17 St	5,000
SATELLITE TRAINING FACILITIES - NORTH AND SOUTH	To Be Determined	8,487
VIRGINIA GARDENS FIRE RESCUE (STATION 17)	7050 NW 36 St	5,000
GOLDEN GLADES FIRE RESCUE (STATION 38)	575 NW 199 St	5,000
NORTH MIAMI FIRE RESCUE (STATION 18)	NE 138 St and NE 5 Ave	5,000
NEW SHOP FACILITY	To Be Determined	10,000
GOULDS/PRINCETON FIRE RESCUE (STATION 5)	13150 SW 238 St	5,000
UNFUNDED TOTAL		104,678

FY 2015-16 Adopted Budget and Multi-Year Capital Plan

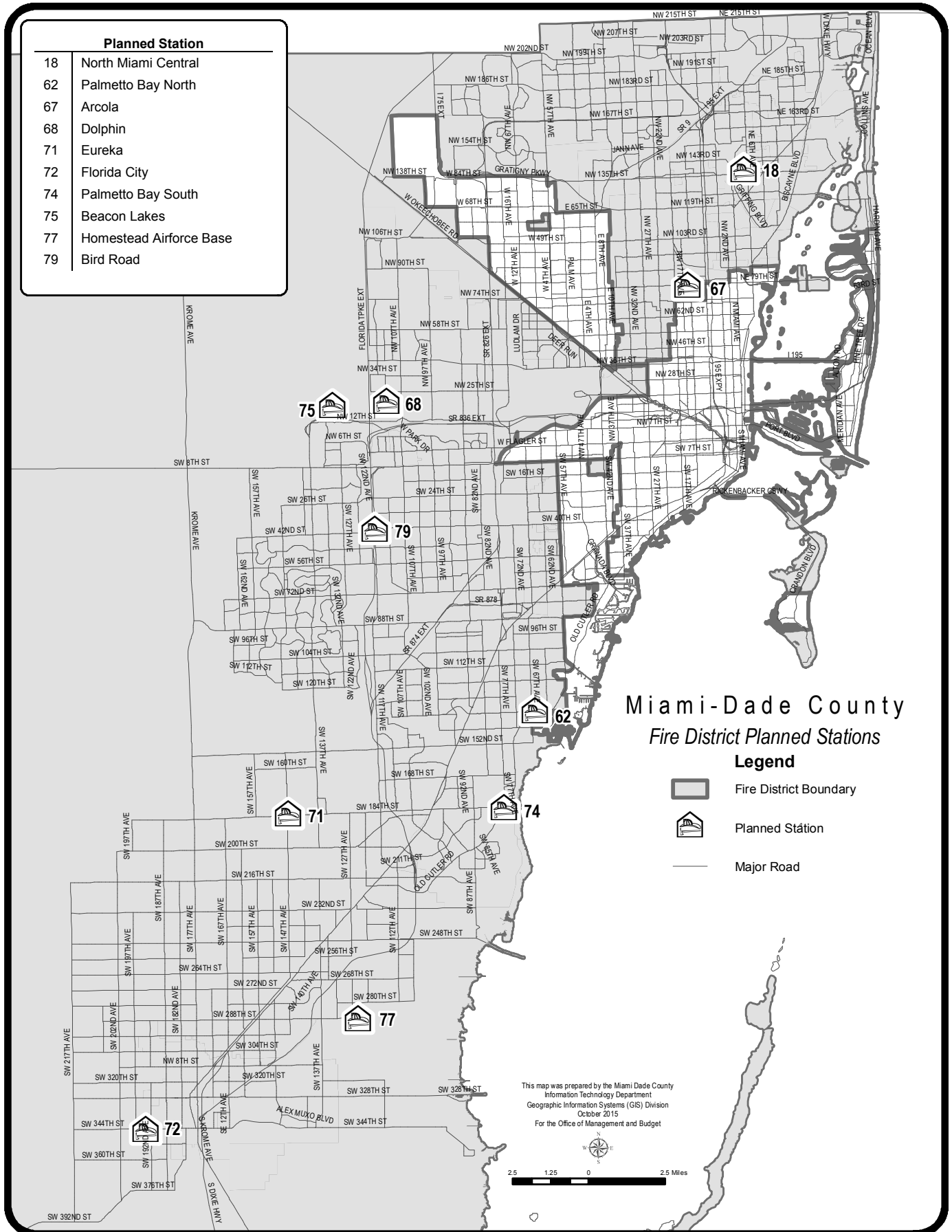


FY 2015-16 Adopted Budget and Multi-Year Capital Plan

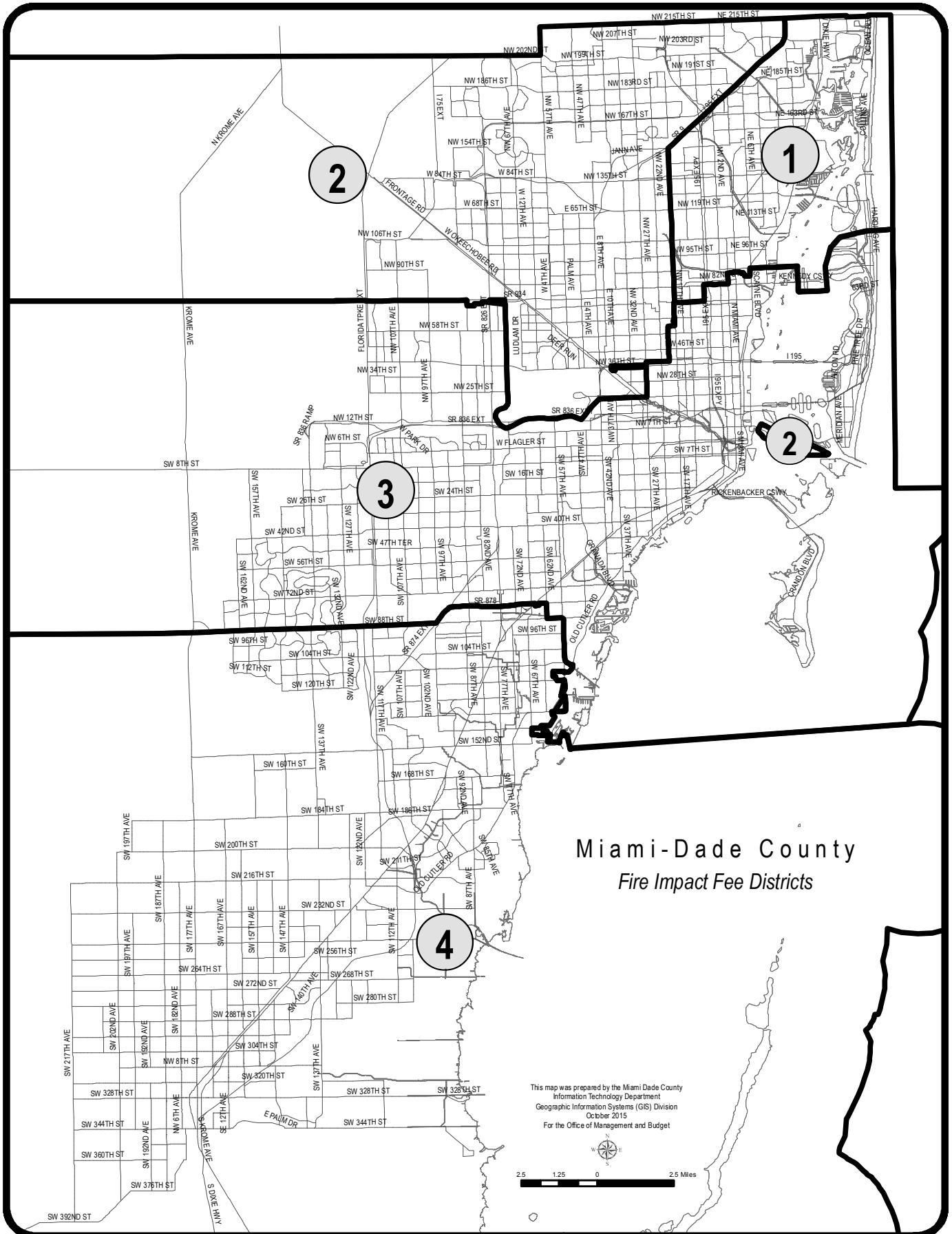
Miami-Dade Fire Rescue

1	Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014	37	West Bird 4200 SW 142 Ave, Miami-Dade 33175
2	Model Cities 6460 NW 27 Ave, Miami-Dade 33147	38	Golden Glades 575 NW 199 St, Miami-Dade 33169
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	39	Port Of Miami 1303 Africa Way, Miami 33132
4	Coral Reef 9201 SW 152 St, Miami-Dade 33157	40	West Miami 975 SW 62 Ave, West Miami 33144
5	Goulds 13150 SW 238 St, Miami-Dade 33032	42	Fisher Island 65 Fisher Island Dr, Miami-Dade 33109
6	Modello 15890 SW 288 St, Miami-Dade 33033	43	Richmond 13390 SW 152 St, Miami-Dade 33177
7	West Little River 9350 NW 22 Ave, Miami-Dade 33147	44	Palm Springs North 7700 NW 186 St, Miami-Dade 33015
8	Aventura 2900 NE 199 St, Aventura 33180	45	Doral 9710 NW 58 St, Doral 33178
9	Kendall 7777 SW 117 Ave, Miami-Dade 33183	46	Medley 10200 NW 116 Way, Medley 33178
10	Village of Sunny Isles 175 172 St, Sunny Isles Beach 33160	47	Westchester 9361 SW 24 St, Miami-Dade 33165
11	Carol City 18705 NW 27 Ave, Miami-Dade 33056	48	Fountainebleau 8825 NW 18 Ter, Miami-Dade 33172
12	Airport NW 42 Ave / NW 21 St, Miami-Dade 33122	49	Pinecrest 10850 SW 57 Ave, Pinecrest 33156
13	East Kendall 6000 SW 87 Ave, Miami-Dade 33173	50	Perrine 9798 E Hibiscus St, Miami-Dade 33157
14	South Miami 5860 SW 70 St, South Miami 33143	51	Honey Hill 4775 NW 199 St, Miami-Dade 33055
15	Key Biscayne 2 Crandon Blvd, Miami-Dade 33149	52	South Miami Heights 12105 Quail Roost Dr, Miami-Dade 33177
16	Homestead 255 NW 4 Ave, Homestead 33030	53	Turnpike 11600 SW Turnpike Hwy, Miami-Dade 33186
17	Virginia Gardens 7050 NW 36 St, Miami-Dade 33166	54	Bunche Park 15250 NW 27th Ave, Miami-Dade 33054
19	North Miami West 650 NW 131 St, North Miami 33168	55	Saga Bay 21501 SW 87th Ave, Miami-Dade 33189
20	North Miami East 13000 NE 16 Ave, North Miami 33161	56	West Sunset 16250 SW 72 St, Miami-Dade 33193
21	Haulover Beach 10500 Collins Ave, Miami-Dade 33154	57	West Kendall 8501 SW 127 Ave, Miami-Dade 33183
22	Interama 15655 Biscayne Blvd, North Miami 33160	58	Tamiami 12700 SW 6 St, Miami-Dade 33184
23	Kendall South 7825 SW 104 St, Miami-Dade 33156	59	Airport North Side 5680 NW 36 St, Miami Springs 33166
24	Air Rescue 14150 SW 127 St, Miami-Dade 33186	60	Redland 17605 SW 248 St, Miami-Dade 33031
25	Opa Locka Airport 4600 NW 148 St, Opa-Locka 33054	61	Trail 15155 SW 10 St Miami-Dade 33194
26	Opa Locka 3190 NW 119 St, Miami-Dade 33167	63	Highland Oaks 1655 NE 205 St, Miami-Dade 33179
27	North Bay Village 1275 NE 79 St, North Bay Village 33141	64	Miami Lakes West 15325 NW 77 Ct, 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	70	Coconut Palm 11451 SW 248 St, Miami 33032
32	Uleta 16899 NE 3 Ct, North Miami Beach 33162	73	Port of Miami – Fire Boat Station 975 North America Way Term H
33	Aventura 2601 Pointe East Dr, Aventura 33160	76	Bay Harbor 1165 95 St, Bay Harbor 33154
34	Cutler Ridge 10850 SW 211 St, Miami-Dade 33189	78	Eastern Shores 16435 NE 35 Ave, Miami 33160
35	Miami Springs 201 Westward Dr, Miami Springs 33166		
36	Hammocks 10001 Hammocks Blvd, Miami-Dade 33196		

FY 2015-16 Adopted Budget and Multi-Year Capital Plan



FY 2015-16 Adopted Budget and Multi-Year Capital Plan



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Judicial Administration

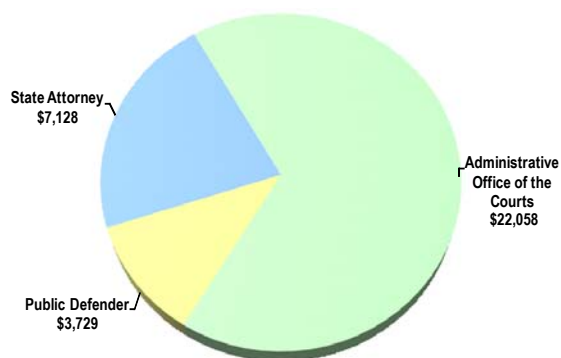
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

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

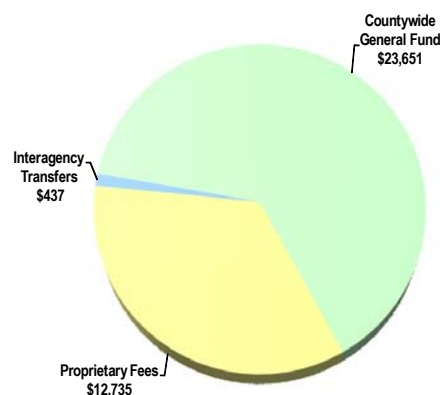
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<div>ELECTORATE</div>			
<div>CHIEF JUDGE*</div> <div><div><div>• Directs the Eleventh Judicial Circuit; acts as liaison in all judicial administrative matters with the Chief Justice of the Florida Supreme Court; develops a plan for the administration of all courts within the Circuit; assigns Judges, General Masters, Special Masters, and Hearing Officers to courts and divisions; and oversees the planning for and use of court facilities</div><div><div>FY 14-15</div><div>0</div></div><div><div>FY 15-16</div><div>0</div></div></div></div>			
<div>COURT ADMINISTRATOR*</div> <div><div><div>• Administers programs and services of the Courts and acts as liaison between the Courts, the legal community, and the citizens of Miami-Dade County as well as local, state, and federal government agencies</div><div><div>FY 14-15</div><div>0</div></div><div><div>FY 15-16</div><div>0</div></div></div></div>			
<div>ADMINISTRATIVE SERVICES**</div> <div><div><div>• Administers the Court's budget, both County and state; oversees fiscal, legal, and grant operations of the courts; and oversees the Court Information and Procurement Divisions in the purchase of goods and services for the Judiciary and the Administrative Office of the Courts</div><div><div>FY 14-15</div><div>9</div></div><div><div>FY 15-16</div><div>9</div></div></div></div>	<div>HUMAN RESOURCES**</div> <div><div><div>• Oversees the Circuit's personnel related activities including employee relations, recruiting, employee benefits, payroll, attendance, training, and the Office of Americans with Disabilities Act (ADA) Coordination</div><div><div>FY 14-15</div><div>3</div></div><div><div>FY 15-16</div><div>3</div></div></div></div>		
<div>COURT TECHNOLOGY (CITeS)**</div> <div><div><div>• Directs all research and systems analyses, supports all PC and mainframe users Circuit-wide and supports telecommunications services</div><div><div>FY 14-15</div><div>29</div></div><div><div>FY 15-16</div><div>29</div></div></div></div>	<div>COURT OPERATIONS**</div> <div><div><div>• Directs the operation and case flow management of the Circuit and County Courts and associated court services programs; and coordinates facilities planning, security, and court activities with the Judiciary, Clerk of Courts, State Attorney, Public Defender, and other justice agencies</div><div><div>FY 14-15</div><div>226</div></div><div><div>FY 15-16</div><div>229</div></div></div></div>		
<div>STATE ATTORNEY'S OFFICE**</div> <div><div><div>• Responsible for prosecuting or defending all suits, applications, or mediations on behalf of the State</div><div><div>FY 14-15</div><div>12</div></div><div><div>FY 15-16</div><div>12</div></div></div></div>	<div>PUBLIC DEFENDER'S OFFICE***</div> <div><div><div>• Represents any indigent defendant charged with a felony or misdemeanor punishable by imprisonment</div><div><div>FY 14-15</div><div>0</div></div><div><div>FY 15-16</div><div>0</div></div></div></div>		
<div><div>*Positions fully funded by the State of Florida</div><div>** Positions fully funded from County fees, fines, and service charges</div><div>*** Positions partially funded from County reimbursements</div></div>			

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	17,518	19,239	22,251	23,651
Carryover	3,117	3,859	3,613	3,614
Court Fees	8,929	7,816	8,729	6,890
Court Standby Revenue	281	163	263	311
Interest Income	8	6	11	6
Miscellaneous Revenues	0	0	349	0
Process Server Fees	151	134	155	200
Program Income	1,753	1,718	1,447	1,714
Recording Fee for Court Technology	0	-37	0	0
Grants From Other Local Units	0	0	0	295
Interagency Transfers	175	292	175	142
Total Revenues	31,932	33,190	36,993	36,823

Operating Expenditures

Summary

Salary	12,164	12,639	13,191	14,393
Fringe Benefits	4,294	4,455	4,703	5,168
Court Costs	218	220	214	213
Contractual Services	2,640	1,998	3,203	3,243
Other Operating	7,348	7,881	8,716	8,126
Charges for County Services	468	519	768	680
Grants to Outside Organizations	0	0	0	0
Capital	927	986	2,422	1,092
Total Operating Expenditures	28,059	28,698	33,217	32,915

Non-Operating Expenditures

Summary

Distribution of Funds In Trust	0	0	0	0
Debt Service	453	573	574	572
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	3,202	3,336
Total Non-Operating Expenditures	453	573	3,776	3,908

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: Public Safety				
Administrative Office of the Courts	21,681	22,058	267	270
Public Defender	4,575	3,729	0	0
State Attorney	6,961	7,128	12	12
Total Operating Expenditures	33,217	32,915	279	282

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertisement	0	1	2	0	2
Fuel	40	97	52	74	47
Overtime	22	31	30	37	15
Rent	3,113	2,323	3,255	3,026	2,674
Security Services	679	894	781	876	832
Temporary Services	164	234	196	274	78
Travel and Registration	7	14	15	15	9
Utilities	2,209	1,858	2,250	1,661	1,581

FY 2015 - 16 Adopted 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 2015-16 Adopted Budget includes funding of more than \$70 million in General Fund revenues to support Court-related expenditures in the Internal Services Department, Information Technology Department, and the Court System budget
- The FY 2015-16 Adopted Budget includes approximately \$2.957 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 2015-16 Adopted Budget includes \$4.525 million in self-funded local requirement Court programs such as Self-Help (\$1.624 million), Drive Legal (\$2.244 million), Process Servers (\$502,000), and Adult Drug Court (\$155,000)
- The FY 2015-16 Adopted Budget includes funding for the Early Representation Unit (\$1.159 million), a local requirement Court program administered by the Public Defender's Office (PDO); the program assists in obtaining a timely release of defendants from jail, thereby reducing the County's cost for housing inmates
- The FY 2015-16 Adopted Budget provides \$203,000 to contract for the timely service of PDO civilian subpoenas; this service reduces delays of Court cases and thereby County expenditures associated with the incarceration of defendants pending disposition; additionally, the Adopted Budget includes funding for licensing agreements and network support (\$454,000) for the PDO
- The FY 2015-16 Adopted Budget includes continued funding for the State Attorney's Office (SAO) Civil Citation Program (\$60,000), Mobile Operations Victim Emergency Services (MOVES) program (\$239,000), and the subpoena service program (\$195,000); the MOVES and the subpoena service programs have been certified as local requirements
- The FY 2015-16 Adopted Budget includes \$28,000 for the PDO and \$12,000 for the SAO to defend and prosecute local ordinance violations; the County remains responsible for the courier functions of the PDO and the SAO and will continue to provide the vehicles required for this activity
- The FY 2015-16 Adopted Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse (\$526,000); 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 2015-16 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) (\$142,000), the Miami-Dade Chiefs Association (\$311,000), and carryover (\$200,000) 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 2015-16 Adopted Budget includes funding of \$922,000 for the Law Library; this operation is funded by fees, charges, and donations (\$220,000); 25 percent of the Criminal Court cost \$65 surcharge (\$389,000); Local Business Tax (\$85,000); and carryover (\$228,000)
- The FY 2015-16 Adopted Budget includes funding for the Legal Aid program (\$3.405 million); the funding is comprised of General Fund support (\$2.115 million), Florida Bar Foundation contributions (\$323,000), Grants to Encourage Arrest related to Domestic Violence (\$164,000), a Victims of Crime Act grant (\$91,000), Court fees (\$385,000), other miscellaneous revenues (\$285,000), and funding for immigrant defense (\$42,000)
- The FY 2015-16 Adopted Budget includes \$295,000 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 FY 2015-16 Adopted Budget includes three additional positions to meet growing workloads; one Judicial Specialist 2 position in the Drive Legal program, one Administrative Secretary position in Juvenile Court, and one Administrative Secretary position in Domestic Violence Operations
- The Non-Departmental General Fund section of the FY 2015-16 Adopted Budget includes \$2.428 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides guardianship assistance for destitute adults who are charged or detained in Miami-Dade County and are appointed a Guardian by the Court
- We appreciate the collaborative efforts of Chief Judge Bertila Soto, Katherine Fernandez-Rundle, State Attorney, and Carlos J. Martinez, Public Defender, towards the successful completion of the FY 2015-16 Adopted Budget

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Judicial Administration Court Security Specialist position to provide security and safety for judicial officers and all participants during juvenile dependency and Marchman Act proceedings	\$0	\$33	1
Fund one Addictions Assessment Specialist position to support increasing caseloads in Adult Drug Court	\$0	\$44	1
Fund one Unified Family Court Mediator position to address increasing caseloads and provide expedited intervention through the judicial system to help reduce and defuse high conflict matters	\$0	\$43	1
Fund one Capital Inventory Clerk position to maintain increasing property records and verify receipt of and provide oversight of the issuance of supplies and commodities purchased	\$0	\$34	1
Fund one Judicial Administration Information Clerk position to direct and provide information to parents coming to Court for Child Support matters; these matters tend to be highly emotional and potentially volatile	\$0	\$30	1
Provide additional funding to support the Early Representation Unit (Public Defender)	\$0	\$560	0
Provide funding to support an Expedited Intake System (EIS) (State Attorney)	\$0	\$1,259	0
Provide overall linkage of criminal justice data through a SAS data management tool	\$589	\$0	0
Total	\$589	\$2,003	5

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
BBC GOB Financing	21,179	33,350	27,270	12,876	3,643	0	0	50,873	149,191
Capital Outlay Reserve	2,742	500	33	52	0	0	0	0	3,327
BBC GOB Series 2008B	444	0	0	0	0	0	0	0	444
BBC GOB Series 2013A	279	0	0	0	0	0	0	0	279
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
BBC GOB Series 2008B-1	773	0	0	0	0	0	0	0	773
ISD Operating Revenue	0	0	1,697	0	0	0	0	0	1,697
BBC GOB Series 2011A	584	0	0	0	0	0	0	0	584
BBC GOB Series 2014A	3,187	0	0	0	0	0	0	0	3,187
BBC GOB Series 2005A	434	0	0	0	0	0	0	0	434
Total:	44,622	33,850	29,000	12,928	3,643	0	0	50,873	174,916
Expenditures									
Strategic Area: PS									
Court Facilities	44,317	33,850	28,967	12,876	3,643	0	0	50,873	174,526
Security Improvements	68	135	135	52	0	0	0	0	390
Total:	44,385	33,985	29,102	12,928	3,643	0	0	50,873	174,916

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Administrative Office of the Courts will continue working with consultants on developing a master plan for a new civil courthouse, criminal courthouse, as well as an overall master plan for the 11th Judicial Circuit
- The Judge Seymour Gelber and Judge William E. Gladstone Miami-Dade County Children's Courthouse was completed and opened to the public in April 2015
- In FY 2015-16, the Internal Services Department (ISD) will continue with the planning and design of additional courtrooms and improvements to the Joseph Caleb tower and atrium; in addition, construction of the Joseph Caleb Center parking garage has begun, which will allow for improved accessibility and provide additional parking (\$28.104 million in total project cost, \$8.968 million in FY 2015-16)
- In FY 2015-16, the Internal Services Department (ISD) will continue managing the Courthouse Façade Restoration project which is projected to

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

be completed in FY 2016-17 (\$34.797 million in total project cost, \$8.4 million in FY 2015-16); project includes repairs to the exterior terracotta façade and exterior windows, repairs to the plaza, removal/replacement of exterior light fixtures and removal/replacement of existing flat roof

- In FY 2015-16, the Internal Services Department (ISD) will continue managing the emergency repairs to the Miami-Dade County Courthouse (\$30 million in total project cost, \$12.648 million in FY 2015-16)
- The Administrative Office of the Courts will continue participating in the Miami-Dade Court Capital Infrastructure Task Force committee which was established for the purpose of reviewing the County trial court infrastructure needs and identifying any needed repairs to existing facilities as well as any current or future infrastructure expansion needs

FUNDED CAPITAL PROJECTS

(dollars in thousands)

RICHARD E. GERSTEIN JUSTICE BUILDING MODERNIZE SECURITY AND ELEVATOR SYSTEMS

PROJECT #: 112340

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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	500	0	1,300	0	0	0	0	0	1,800
TOTAL REVENUES:	500	0	1,300	0	0	0	0	0	1,800
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	410	0	1,235	0	0	0	0	0	1,645
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	50	0	57	0	0	0	0	0	107
Project Administration	30	0	8	0	0	0	0	0	38
TOTAL EXPENDITURES:	500	0	1,300	0	0	0	0	0	1,800

MIAMI-DADE COUNTY COURTHOUSE FACILITY REFURBISHMENT

PROJECT #: 112970

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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	400	400	0	0	0	0	800
TOTAL REVENUES:	0	0	400	400	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	305	350	0	0	0	0	655
Planning and Design	0	0	62	0	0	0	0	0	62
Project Administration	0	0	33	50	0	0	0	0	83
TOTAL EXPENDITURES:	0	0	400	400	0	0	0	0	800

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

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

PROJECT #: 113820

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

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,825	1,023	800	0	0	0	0	0	3,648
BBC GOB Series 2005A	18	0	0	0	0	0	0	0	18
BBC GOB Series 2008B	84	0	0	0	0	0	0	0	84
BBC GOB Series 2013A	90	0	0	0	0	0	0	0	90
BBC GOB Series 2014A	60	0	0	0	0	0	0	0	60
TOTAL REVENUES:	2,077	1,023	800	0	0	0	0	0	3,900
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,820	1,023	800	0	0	0	0	0	3,643
Planning and Design	257	0	0	0	0	0	0	0	257
TOTAL EXPENDITURES:	2,077	1,023	800	0	0	0	0	0	3,900

MIAMI-DADE COUNTY COURTHOUSE REFURBISH EMERGENCY SYSTEMS

PROJECT #: 114150

DESCRIPTION: Refurbish existing emergency system at the Miami-Dade County Courthouse, to include replacement of a generator
LOCATION: 73 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	187	523	0	0	0	0	0	0	710
BBC GOB Series 2014A	90	0	0	0	0	0	0	0	90
TOTAL REVENUES:	277	523	0	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	175	486	0	0	0	0	0	0	661
Planning and Design	80	0	0	0	0	0	0	0	80
Project Administration	22	37	0	0	0	0	0	0	59
TOTAL EXPENDITURES:	277	523	0	0	0	0	0	0	800

RICHARD E. GERSTEIN JUSTICE BUILDING ELEVATOR ADDITION

PROJECT #: 117770

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

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	0	3,000	3,000
TOTAL REVENUES:	0	0	0	0	0	0	0	3,000	3,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	2,544	2,544
Planning and Design	0	0	0	0	0	0	0	288	288
Project Administration	0	0	0	0	0	0	0	168	168
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	3,000	3,000

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY REFURBISHMENT

PROJECT #: 118310



DESCRIPTION: Repair and refurbish the Bennett H. Brummer Public Defender facility
 LOCATION: 1320 NW 14 St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	5	0	0	0	0	0	0	1,091	1,096
BBC GOB Series 2005A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2008B	1	0	0	0	0	0	0	0	1
BBC GOB Series 2008B-1	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	9	0	0	0	0	0	0	1,091	1,100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	3	0	0	0	0	0	0	946	949
Planning and Design	1	0	0	0	0	0	0	65	66
Project Administration	5	0	0	0	0	0	0	80	85
TOTAL EXPENDITURES:	9	0	0	0	0	0	0	1,091	1,100

CODE BROWN COMPLIANCE

PROJECT #: 303220

DESCRIPTION: Implement safety measures to prevent injury and/or fatalities during a siege event, allowing for courthouse to go into lockdown mode

LOCATION: All Miami-Dade Court Buildings
 Various Sites

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	305	0	33	52	0	0	0	0	390
TOTAL REVENUES:	305	0	33	52	0	0	0	0	390
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	68	135	135	52	0	0	0	0	390
TOTAL EXPENDITURES:	68	135	135	52	0	0	0	0	390

ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 305200



DESCRIPTION: Construct new and improve existing courtrooms and administration facilities
 LOCATION: To Be Determined
 To Be Determined

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	34	500	0	0	0	0	0	46,782	47,316
BBC GOB Series 2005A	261	0	0	0	0	0	0	0	261
BBC GOB Series 2008B	39	0	0	0	0	0	0	0	39
BBC GOB Series 2014A	9	0	0	0	0	0	0	0	9
TOTAL REVENUES:	343	500	0	0	0	0	0	46,782	47,625
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	46,782	46,782
Planning and Design	343	500	0	0	0	0	0	0	843
TOTAL EXPENDITURES:	343	500	0	0	0	0	0	46,782	47,625

FY 2015 - 16 Adopted 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:
District(s) Served:

3
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	878	1,288	6,466	10,278	2,352	0	0	0	21,262
BBC GOB Series 2005A	145	0	0	0	0	0	0	0	145
BBC GOB Series 2008B	223	0	0	0	0	0	0	0	223
BBC GOB Series 2008B-1	298	0	0	0	0	0	0	0	298
BBC GOB Series 2011A	36	0	0	0	0	0	0	0	36
BBC GOB Series 2013A	113	0	0	0	0	0	0	0	113
BBC GOB Series 2014A	23	0	0	0	0	0	0	0	23
TOTAL REVENUES:	1,716	1,288	6,466	10,278	2,352	0	0	0	22,100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	269	4,767	7,151	2,352	0	0	0	14,539
Furniture Fixtures and Equipment	0	0	0	1,200	0	0	0	0	1,200
Land Acquisition/Improvements	145	0	0	0	0	0	0	0	145
Planning and Design	1,209	483	163	163	0	0	0	0	2,018
Project Administration	362	536	536	536	0	0	0	0	1,970
Technology Hardware/Software	0	0	1,000	1,228	0	0	0	0	2,228
TOTAL EXPENDITURES:	1,716	1,288	6,466	10,278	2,352	0	0	0	22,100

COURT FACILITIES REPAIRS AND RENOVATIONS

PROJECT #: 3010620

DESCRIPTION: Repair and renovate court facilities as needed

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Other Capital	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

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:
District(s) Served:

5
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	7,537	8,400	2,163	0	0	0	0	0	18,100
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
ISD Operating Revenue	0	0	1,697	0	0	0	0	0	1,697
TOTAL REVENUES:	22,537	8,400	3,860	0	0	0	0	0	34,797
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	19,734	8,172	3,140	0	0	0	0	0	31,046
Planning and Design	1,592	0	0	0	0	0	0	0	1,592
Project Administration	921	228	220	0	0	0	0	0	1,369
Project Contingency	290	0	500	0	0	0	0	0	790
TOTAL EXPENDITURES:	22,537	8,400	3,860	0	0	0	0	0	34,797

JOSEPH CALEB PARKING GARAGE/TOWER COURTROOM RENOVATIONS

PROJECT #: 3028110

DESCRIPTION: Construct parking garage, renovate the Joseph Caleb Center Tower to support court functions and provide a secured parking area

LOCATION: 5400 NW 22 Ave
Unincorporated Miami-Dade County

District Located:
District(s) Served:

3
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	9,448	8,968	3,043	0	0	0	0	0	21,459
BBC GOB Series 2005A	8	0	0	0	0	0	0	0	8
BBC GOB Series 2008B	97	0	0	0	0	0	0	0	97
BBC GOB Series 2008B-1	474	0	0	0	0	0	0	0	474
BBC GOB Series 2011A	548	0	0	0	0	0	0	0	548
BBC GOB Series 2013A	76	0	0	0	0	0	0	0	76
BBC GOB Series 2014A	3,005	0	0	0	0	0	0	0	3,005
Capital Outlay Reserve	2,437	0	0	0	0	0	0	0	2,437
TOTAL REVENUES:	16,093	8,968	3,043	0	0	0	0	0	28,104
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Art Allowance	168	0	0	0	0	0	0	0	168
Construction	11,743	6,991	2,100	0	0	0	0	0	20,834
Furniture Fixtures and Equipment	165	577	0	0	0	0	0	0	742
Permitting	193	0	0	0	0	0	0	0	193
Planning and Design	2,791	198	0	0	0	0	0	0	2,989
Project Administration	276	0	0	0	0	0	0	0	276
Project Contingency	217	452	193	0	0	0	0	0	862
Technology Hardware/Software	540	750	750	0	0	0	0	0	2,040
TOTAL EXPENDITURES:	16,093	8,968	3,043	0	0	0	0	0	28,104

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$133,000

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

EMERGENCY CAPITAL REPAIRS TO THE MIAMI-DADE COUNTY COURTHOUSE

PROJECT #: 2000000069



DESCRIPTION: Emergency capital repairs to the Miami-Dade County Courthouse to correct or repair hazardous conditions that may affect the life, health and safety of judges, employees, visitors or users of the courthouse

LOCATION: 73 W Flagler St
City of Miami

District Located:
District(s) Served:

5
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	765	12,648	13,098	2,198	1,291	0	0	0	30,000
TOTAL REVENUES:	765	12,648	13,098	2,198	1,291	0	0	0	30,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	11,500	12,200	2,000	1,176	0	0	0	26,876
Planning and Design	550	750	450	0	0	0	0	0	1,750
Project Administration	215	398	448	198	115	0	0	0	1,374
TOTAL EXPENDITURES:	765	12,648	13,098	2,198	1,291	0	0	0	30,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
CIVIL COURT EMERGENCY RELOCATION PLAN	To Be Determined	46,100
PUBLIC DEFENDER REWIRING - PHASE 2	1320 NW 14 St	847
INSTALL NEW ELEVATOR CAB AT THE RICHARD E. GERSTEIN	1351 NW 12 St	1,150
NEW CIVIL COURTHOUSE	To Be Determined	368,000
BUILDOUT OF 6 AND 7 FLR AT BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY	1320 NW 14 St	3,200
MIAMI-DADE COUNTY COURTHOUSE - 40-YEAR RE-CERTIFICATION CONSULTANT	73 W Flagler St	500
MIAMI-DADE COUNTY COURTHOUSE - ELECTRICAL UPGRADES	73 W Flagler St	5,000
UNFUNDED TOTAL		424,797

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Juvenile Services

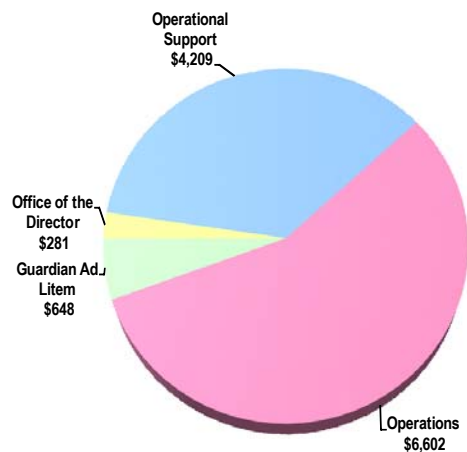
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further arrests. The Department also supports the County's portion of the Guardian Ad Litem (GAL) program, which advocates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

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

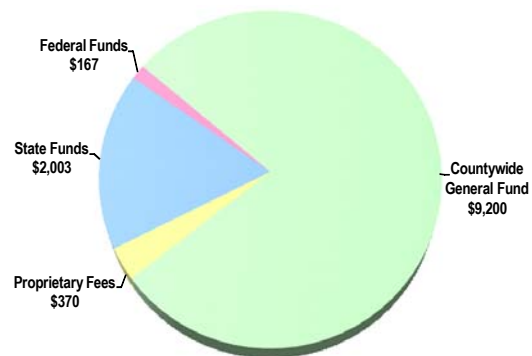
In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department,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

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)

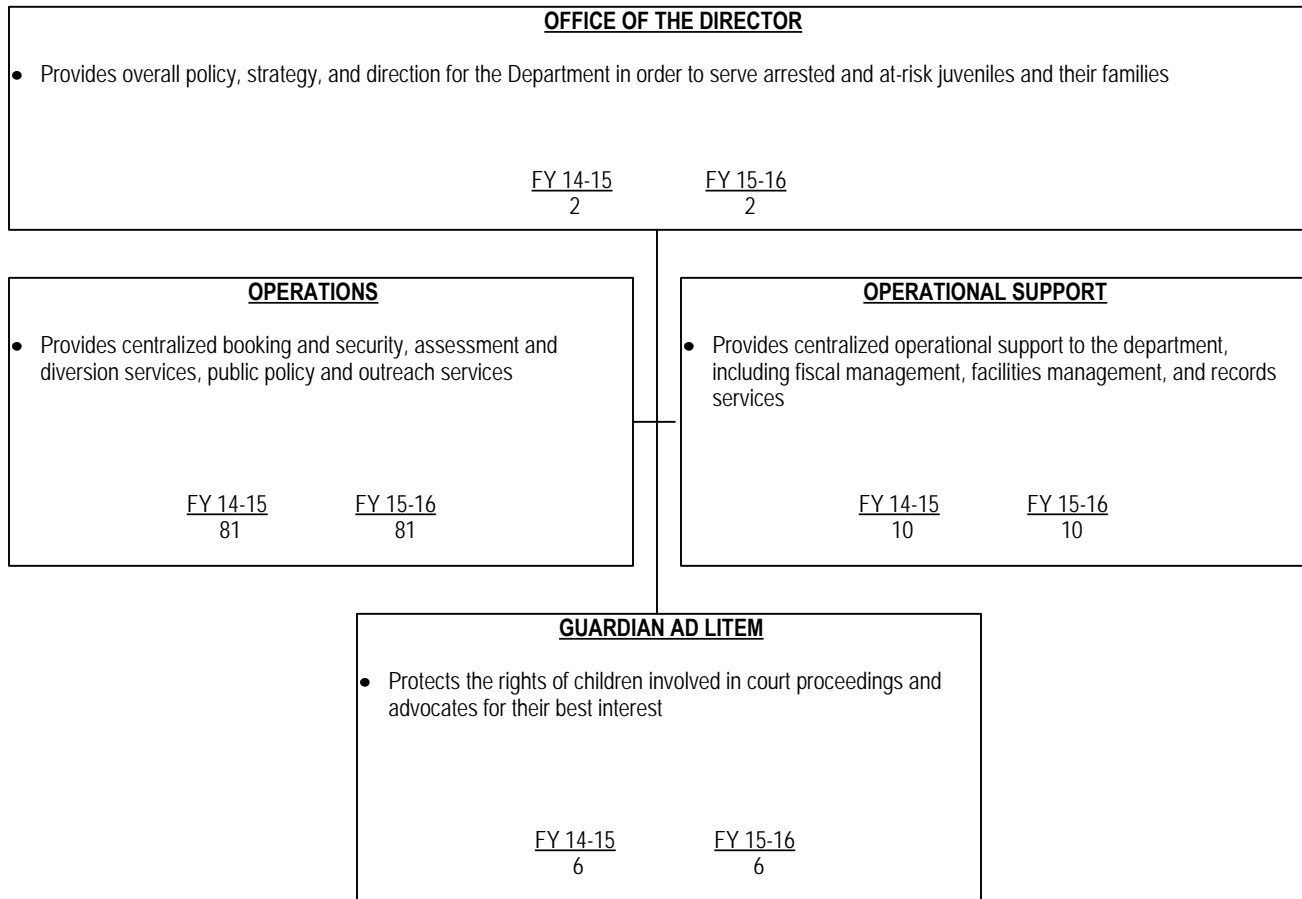


Revenues by Source
(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	6,948	7,583	8,170	9,200
Carryover	184	228	626	0
Court Fees	373	388	370	370
Other	22	0	0	0
State Grants	2,044	2,044	2,001	2,003
Federal Grants	175	180	167	167
Interagency Transfers	0	120	120	0
Total Revenues	9,746	10,543	11,454	11,740
Operating Expenditures Summary				
Salary	5,293	5,435	6,167	6,379
Fringe Benefits	1,320	1,659	2,003	2,165
Contractual Services	1,327	1,324	1,502	1,493
Other Operating	1,026	1,046	1,085	1,060
Charges for County Services	762	488	655	598
Capital	18	51	42	45
Total Operating Expenditures	9,746	10,003	11,454	11,740
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 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: Public Safety				
Office of the Director	291	281	2	2
Operations	6,284	6,602	81	81
Operational Support	4,184	4,209	10	10
Guardian Ad Litem	695	648	6	6
Total Operating Expenditures	11,454	11,740	99	99

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	12	16	7	5	11
Fuel	1	1	1	1	1
Overtime	27	24	47	27	47
Rent	605	605	628	673	629
Security Services	1,305	1,321	1,435	1,345	1,435
Temporary Services	0	15	19	5	0
Travel and Registration	14	20	23	30	37
Utilities	131	94	122	101	111

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

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

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

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of diversion recommendations approved by the State Attorney's Office	EF	↑	92%	91%	90%	92%	90%

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Reduce the number of youth released to secure detention	Youth released to secure detention	OC	↓	2,354	2,056	2,150	2,123	1,953

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; and the Clinical Assessment and Diversion Services Unit oversees all diversion services for juveniles processed at the Juvenile Assessment Center (JAC) and at-risk youth in the community.

- Provides centralized intake and screening of arrested juveniles
- Ensures the safety of all persons at the Juvenile Assessment Center (JAC), including juveniles, staff, and visitors
- Provides department-wide training to ensure compliance with Florida Statutes and grant requirements
- The Youth Commission provides young people with a vehicle to participate in the process of County Government; students from each Commission district articulate the needs of youth in Miami-Dade County and advise the Mayor and Commissioners on matters affecting the youth population
- The Violence Intervention Project and the anti-gang strategies provide outreach and violence intervention strategies to at-risk communities
- Provides delinquency prevention (assessment, referral, case-management) to youth who are at risk of being arrested
- Provides assessment, crisis intervention, involuntary commitment (Baker Act), and case management to the client population
- Assesses and refers eligible juveniles to appropriate diversion programs
- Provides clinical guidance, review, and clinical training to in-house staff
- Partners with the Youth Crime Task Force and provides recommendations to fund programming based on service needs and risk level of the prevention and diversion population
- Partners with community-based organizations to ensure appropriate services to client population
- Participates in Engage 305: Government working in collaboration with faith-based organizations to provide the highest level of service to children and their families
- Participates in Round Table on Youth Safety

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
• PS1-1: Reduce crimes of public concern								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Juvenile arrests processed	OP	↔	4,751	4,092	4,300	3,669	3,890
	Youths referred to Civil Citation	OP	↔	1,603	1,501	1,450	1,352	1,500
	Percentage of youth successfully completing diversion programs	EF	↑	78%	77%	75%	77%	80%
• PS1-3: Support successful re-entry into the community								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase the number of youth referred to JSD for diversion and prevention programs	Screening and assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	OP	↔	7,438	6,610	6,700	5,574	6,600
	Youths referred to diversion and prevention programs	OP	↔	3,205	3,263	3,300	2,904	3,340
• PS1-4: Provide safe and secure detention								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youths attending court hearing within 24 hours of arrest (statutory requirement)	EF	↑	98.5%	98.4%	100%	98.4%	100%
	Percentage of detainable youth released within six hours	EF	↑	65%	63%	70%	66%	65%
	Percentage of non-detainable youth released within six hours	EF	↑	55%	53%	60%	57%	55%

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes funding from the Florida Department of Juvenile Justice (\$784,000) and the Florida Department of Children and Families (\$354,000) for intake, screening, and assessment services
- The FY 2015-16 Adopted Budget includes continued funding from the Florida Department of Juvenile Justice (\$865,000) and the United States Department of Justice Byrne Grant (\$167,000) for diversion services
- The FY 2015-16 Adopted Budget includes funding to the Youth Commission for travel, events, and outreach (\$60,000)

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: OPERATIONAL SUPPORT

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

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

DIVISION: GUARDIAN AD LITEM

The Guardian Ad Litem (GAL) Division helps protect the rights and advocates for the interests of children involved in court proceedings.

- Provides clerical support to the state funded GAL program in Miami-Dade County
- Screens prospective volunteer applicants and provides them with basic program information
- Processes initial applications and background checks
- Supports volunteer training sessions
- Enters volunteer data into the GAL database and maintains volunteer records

ADDITIONAL INFORMATION

- The FY 2015-16 Adopted Budget includes a reimbursement from Surcharge revenues to the Miami-Dade Corrections and Rehabilitation Department (MDCR) for two Correctional Sergeants assigned to oversee the intake process at the Juvenile Assessment Center (\$294,000)
- In FY 2015-16, the Department will continue the Civil Citation program, which gives misdemeanor offenders the opportunity to participate in intervention services at the earliest stage of delinquency; the program is nationally recognized as a successful model for juvenile justice reform that benefits the child and saves millions of dollars in detention costs

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire an Office Support Specialist position to support operations in the South Dade Office	\$47,443	\$47,443	1
Total	\$47,443	\$47,443	1

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Medical Examiner

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

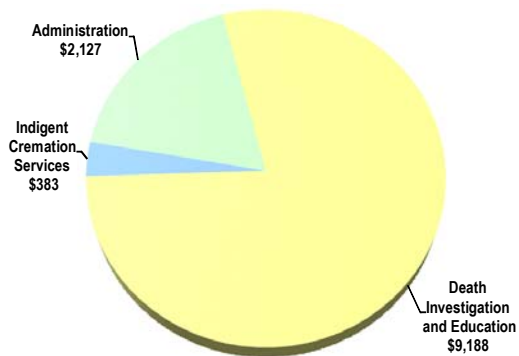
As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigation, and indigent cremation services; investigates and processes approximately 13,000 cases annually, which include cremation request reviews, autopsies,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

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

FY 2015-16 Adopted Budget

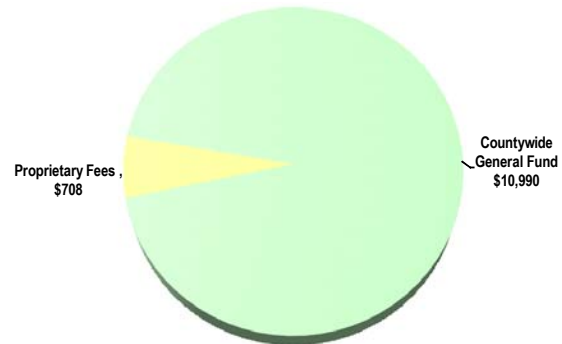
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE CHIEF MEDICAL EXAMINER</u>		
<ul style="list-style-type: none">Formulates departmental policies and provides overall direction and coordination to all bureaus; manages educational programs; provides administrative, budgetary, finance, human resources, records management, and information technology support		
<u>FY 14-15</u>	<u>FY 15-16</u>	
10	10	

<u>DEATH INVESTIGATION AND EDUCATION</u>		
<ul style="list-style-type: none">Provides statutorily mandated medicolegal death investigative services, including pathology and toxicology, for the residents of Miami-Dade County; combines the efforts of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in the Florida Statutes, Chapter 406		
<u>FY 14-15</u>	<u>FY 15-16</u>	
71	71	

<u>INDIGENT CREMATION SERVICES</u>		
<ul style="list-style-type: none">Supervises indigent body disposal program; ensures maintenance of County cemetery; schedules and coordinates bureau activity with funeral homes and crematoriums		
<u>FY 14-15</u>	<u>FY 15-16</u>	
2	2	

The FY 2015-16 total number of full-time equivalent positions is 83

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	8,258	9,025	10,834	10,990
Other Revenues	176	201	115	148
Special Service Fees	21	86	38	48
Toxicology Testing	35	88	80	76
Carryover	413	355	271	0
Cremation Approval Fees	532	516	385	428
Forensic Imaging	6	13	12	8
Total Revenues	9,441	10,284	11,735	11,698

Operating Expenditures

Summary

Salary	5,724	6,088	6,852	6,800
Fringe Benefits	1,689	1,993	2,397	2,557
Court Costs	0	0	0	0
Contractual Services	303	355	373	445
Other Operating	1,184	1,207	1,515	1,445
Charges for County Services	145	105	220	225
Grants to Outside Organizations	0	0	0	0
Capital	45	193	230	226
Total Operating Expenditures	9,090	9,941	11,587	11,698

Non-Operating Expenditures

Summary

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

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: Public Safety				
Administration	1,994	2,127	10	10
Death Investigation and Education	9,101	9,188	71	71
Special Services	123	0	0	0
Indigent Cremation Services	369	383	2	2
Total Operating Expenditures	11,587	11,698	83	83

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	-8	1	0	0	1
Fuel	27	22	37	15	27
Overtime	71	86	130	69	110
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	0	1	30	36	48
Travel and Registration	31	18	45	24	62
Utilities	174	161	231	89	186

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 14-15	Adopted Fee FY 15-16	Dollar Impact FY 15-16
<ul style="list-style-type: none"> CREMATION REVIEW FEES. Florida statutes mandate that Medical Examiner approval be granted for each case arising within the county that involves cremation, anatomical donation, burial at sea, or fetal death. 	\$63	\$65	\$14,000
<ul style="list-style-type: none"> TRAINING AND EDUCATION WORKSHOPS. Police-Medicolegal Death Investigation Workshop 	\$825	\$850	\$0
<ul style="list-style-type: none"> INDIGENT CREMATION SERVICES. Assist indigent families with final disposition. Families providing proof of receiving current government assistance. 	\$105	\$110	\$2,000
<ul style="list-style-type: none"> MEDICAL EXAMINER SPECIAL SERVICES. Expert witness fees (court time, deposition time, conference and phone conference time/hr.) 	\$315	\$330	\$0

DIVISION: ADMINISTRATION

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

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

DIVISION: DEATH INVESTIGATION AND EDUCATION

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

- Conducts all medical examinations and autopsies
- Provides and coordinates investigative services to medical examiners and maintains individual case files
- Provides laboratory services by performing chemical analysis on specimens submitted for examination, issues reports of findings, and provides interpretation of same; testifies in court
- Responds to police and hospital calls to transport human remains and other items of evidentiary value
- Coordinates efforts of police, family, and funeral homes; receives and releases bodies; performs functions to include X-ray examination, finger printing, and evidence documentation and preservation
- Provides photography services such as copy work, slide duplication, computer graphics, photomicrography, photomacrography, and audiovisual services
- Conducts preceptorship programs in the photography field and coordinates photography training and educational workshops for local and national medical, legal, academic, and law enforcement communities
- Supervises indigent cremations
- Provides revenue-generating educational training programs in multiple forensic areas
- Provides toxicology testing services to Collier County, local police agencies and entities outside the United States such as the Bahamas, Cayman Islands, Turks and Caicos Islands, and the British Virgin Islands

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
• GG1-2: Develop a customer-oriented organization								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)	EF	↓	28	29	24	25	24
• PS1-2: Solve crimes quickly and accurately								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	13,179	12,748	14,000	13,518	12,200
	Crime scene investigations conducted	OP	↔	199	171	190	180	190
	Forensic photographs taken	OP	↔	122,286	112,706	115,800	132,453	115,800
	Average monthly Medicolegal calls	OP	↔	7	6	8	8	8
Provide accurate and timely toxicology services	Toxicology Cases Turnaround Time (in days)	EF	↓	64	58	30	63	30
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines*	OP	↔	50%	100%	100%	*40%	100%
	Percentage of cases closed in 90 days	EF	↑	13%	88%	90%	90%	90%
• PS2-1: Reduce response time								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Efficiently process and investigate death cases	Percentage of Forensic Evidence Response Team (FERT) response calls above 60 minutes	EF	↓	37%	35%	5%	32%	5%

* In FY 2014-15 a vacant position created caseloads in excess of NAME Guidelines for other Staff Doctors

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: INDIGENT CREMATION SERVICES

The Indigent Cremation Services provides indigent body disposal and maintains the County cemetery.

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

ADDITIONAL INFORMATION

- During FY 2014-15, the Department closed out its participation in the Treasury Forfeiture Program and remitted remaining equitable shared funds in trust to the Department of the Treasury
- In FY 2015-16, the Department will purchase a liquid chromatograph for the Toxicology Laboratory; this instrumentation will improve the Toxicology Laboratory's ability to identify and measure unknown synthetic designer drugs, the use of which has increased significantly since FY 2011-12 and continues to impact the community (\$115,000)
- In FY 2015-16, the Department will continue the conversion of case files to digital format; these files serve as a record of case investigation data and contain a wealth of research information that can benefit the forensic science/medical examiner community; to date most case files from 1990 to 2007 have been converted to digital files

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Evidence Courier position to support the Forensic Evidence Recovery Team (FERT) and help decrease percentage of FERT response calls above 60 minutes	\$1	\$40	1
Total	\$1	\$40	1

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Office of the Clerk

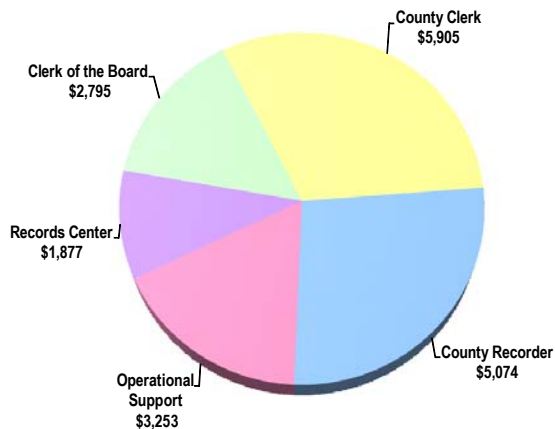
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

As part of the Public Safety strategic area, the Office of the Clerk serves as County Recorder, Clerk of the Board of County Commissioners, and Custodian of Public Funds; co-appoints, with the Mayor, the County internal auditor and Finance Director; operates the parking violations bureau, central depository, and marriage license, archives, and records management functions; assists the Value Adjustment Board; and supports the code enforcement special masters process. In fulfilling its purposes, the primary focus of the Office of the Clerk is providing customer service and access to public records. Emerging information technologies have been utilized in achieving award-winning innovations and bringing about significant savings and efficiencies.

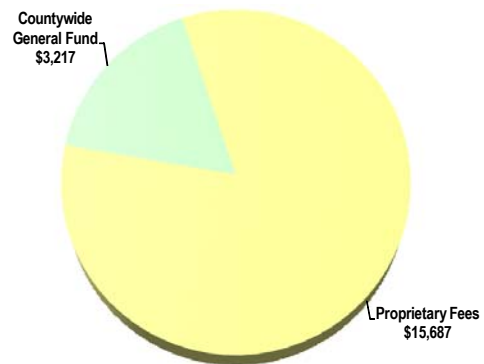
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE CLERK ** <ul style="list-style-type: none"> Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; acts as ex-officio County Clerk, County Auditor, County Recorder, and Custodian of County funds and records <div> <div>FY 14-15 1</div> <div>FY 15-16 1</div> </div>			
COURTS/ RECORDER/ EX-OFFICIO** <ul style="list-style-type: none"> Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile, and Probate Court operations, County Recorder, and the Parking Violations Bureau through division chiefs and managers; coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies; provides overall direction of the Clerk's Ex-officio duties as they pertain to the administration of the Value Adjustment Board and Code Enforcement <div> <div>FY 14-15 93</div> <div>FY 15-16 97</div> </div>		COURTS/EX-OFFICIO** <ul style="list-style-type: none"> Manages and directs the Criminal and District Courts, Traffic and Misdemeanor Courts, and SPIRIT project; coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies; provides overall direction, coordination and management of the Clerk's Ex-Officio duties as they pertain to the Marriage License Bureau <div> <div>FY 14-15 18</div> <div>FY 15-16 17</div> </div>	
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 <div> <div>FY 14-15 23</div> <div>FY 15-16 23</div> </div>		OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES (RC)** <ul style="list-style-type: none"> Administers all procurement and personnel-related matters and provides guidance on the training and development of employees; provides overall direction to the County's Record Center <div> <div>FY 14-15 29</div> <div>FY 15-16 29</div> </div>	
OFFICE OF FINANCE ** <ul style="list-style-type: none"> Accounts for the financial activities of the Clerk's Office; serves as liaison with County's Finance Department; performs operational and compliance audits <div> <div>FY 14-15 3</div> <div>FY 15-16 4</div> </div>		OFFICE OF STRATEGIC MANAGEMENT AND BUDGET ** <ul style="list-style-type: none"> Prepares and monitors the budget; maintains the Central Depository and Child Support/Alimony disbursements <div> <div>FY 14-15 1</div> <div>FY 15-16 1</div> </div>	
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 <div> <div>FY 14-15 6</div> <div>FY 15-16 6</div> </div>			

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

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

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	0	724	570	3,217
Carryover	617	2,043	2,048	232
Fees and Charges	15,481	14,367	14,962	15,455
Total Revenues	16,098	17,134	17,580	18,904
Operating Expenditures Summary				
Salary	9,184	9,566	10,383	10,954
Fringe Benefits	2,128	2,473	3,048	3,271
Court Costs	3	5	8	11
Contractual Services	1,689	1,559	2,332	2,568
Other Operating	-194	-1,801	-872	-543
Charges for County Services	1,117	3,524	2,623	1,918
Grants to Outside Organizations	0	0	0	0
Capital	128	46	58	725
Total Operating Expenditures	14,055	15,372	17,580	18,904
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 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: Public Safety				
Clerk of the Board	2,533	2,795	23	23
County Clerk	5,057	5,905	53	55
County Recorder	4,996	5,074	58	58
Operational Support	2,901	3,253	14	16
Records Center	2,093	1,877	26	26
Total Operating Expenditures	17,580	18,904	174	178

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	203	325	281	325	337
Fuel	1	1	3	1	3
Overtime	91	13	52	12	50
Rent	1,571	1,619	1,877	1,488	1,888
Security Services	415	447	462	424	556
Temporary Services	394	316	316	355	159
Travel and Registration	10	10	12	5	11
Utilities	1,013	1,115	887	1,124	901

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2015-16 Adopted Budget includes funding for County-related operations and includes \$13.810 million of revenues generated by the Clerk from non court-related operations, \$3.217 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 FY 2015-16 Adopted Budget includes the addition of four positions to increase support to the Value Adjustment Board
- The FY 2015-16 Adopted Budget includes \$300,000 from the Lobbyist Trust Fund to fund operating expenditures and maintenance of the lobbyist registration database system in the Clerk of the Board Division; in addition, as required under Ordinance 10-56, \$70,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- We appreciate Clerk Harvey Ruvin's efforts and his staff's support in the development of the FY 2015-16 Adopted Budget

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Commission Reporter in the Clerk of the Board to cover additional Board of County Commission meetings and two County Commission Clerk 3 positions to handle compliance issues and the reception area	\$0	\$155	3
Convert file storage space to an office at the Coral Gables Court House	\$12	\$0	0
Fund one Courts Financial Operations Officer, and two Accountants 1 in Operational Support to oversee Accounts Payable, E-Recording, WEB activity and online auctions	\$0	\$18	3
Total	\$12	\$173	6

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Police

The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, and one of the ten largest in the nation, serving an ethnically and racially diverse community of an estimated 2.6 million residents. The Department is committed to providing professional law enforcement and investigative services to the community.

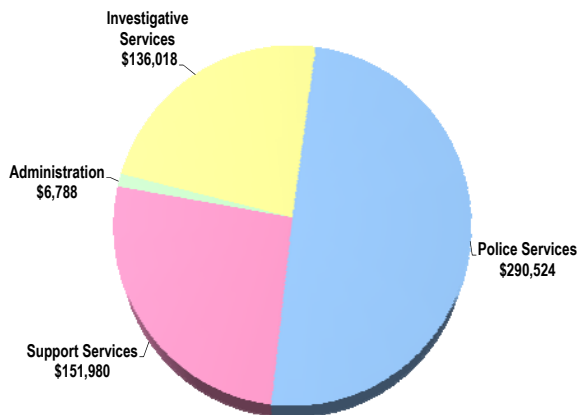
As part of the Public Safety strategic area, MDPD serves the community with three distinct, yet interrelated, functions. The Department provides basic police services to the Unincorporated Municipal Service Area (UMSA) of Miami-Dade County and contracted municipalities, specialized support services to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

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

FY 2015-16 Adopted Budget

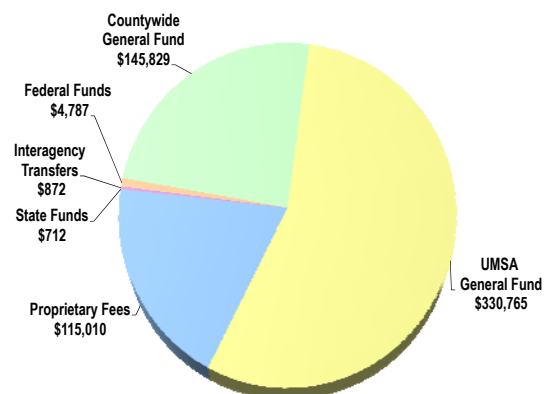
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2015 - 16 Adopted 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 14-15</u> 45		<u>FY 15-16</u> 45	
<u>SUPPORT SERVICES</u>		<u>POLICE SERVICES</u>		<u>INVESTIGATIVE SERVICES</u>	
<ul style="list-style-type: none"> Provides communications, central records, and property and evidence management; responsible for information systems, fleet, and facilities management; conducts false alarm investigations; responsible for Headquarters security and provides psychological services for employees; provides court security and serves writs; responsible for the DARE, PAL, and other student programs; manages the School Crossing Guards program; disseminates information to the media and the public; and is responsible for budget, finance, procurement, personnel, grants, legislative coordination, and planning; coordinates training activities 		<ul style="list-style-type: none"> Provides uniformed patrol services, responds to calls, investigates offenses and apprehends offenders; provides decentralized general investigative services; engages in special enforcement for prevention of criminal activities; manages contracted police services with municipalities; provides specialized police functions including aviation, motorcycle, and marine; provides crowd control, hostage negotiation, canine response, bomb disposal, and critical incident response 		<ul style="list-style-type: none"> Provides centralized specialized criminal investigation of robberies, homicides, 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 14-15</u> 901	<u>FY 15-16</u> 903	<u>FY 14-15</u> 2,120	<u>FY 15-16</u> 2,142	<u>FY 14-15</u> 946	<u>FY 15-16</u> 930

The FY 2015-16 total number of full-time equivalent positions is 4,287

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	130,237	133,692	138,212	145,829
General Fund UMSA	300,023	311,885	312,314	330,765
911 Fees	11,592	10,758	14,421	12,984
Carryover	24,311	23,013	19,731	18,270
Contract Service	67,024	69,701	74,913	76,114
Miscellaneous	2,519	4,312	3,829	4,000
Miscellaneous Revenues	19	6	9	0
Other Charges For Services	6	180	175	240
Parking Violation Surcharge	3,001	2,804	2,649	2,637
Interest Income	44	26	51	45
Fines and Forfeitures	289	126	171	100
Traffic Violation Surcharge	1,200	891	915	620
State Grants	772	813	684	712
Federal Grants	9,039	7,288	5,389	4,787
In-Kind Contributions	272	252	228	343
Interfund Transfers	0	305	530	529
Total Revenues	550,348	566,052	574,221	597,975

Operating Expenditures

Summary				
Salary	348,537	347,264	346,408	352,575
Fringe Benefits	101,466	119,604	128,009	140,280
Court Costs	375	287	465	685
Contractual Services	6,635	7,106	7,346	7,051
Other Operating	31,510	29,192	38,563	44,197
Charges for County Services	26,718	30,172	34,357	38,603
Grants to Outside Organizations	0	0	0	0
Capital	7,272	4,452	2,859	1,919
Total Operating Expenditures	522,513	538,077	558,007	585,310

Non-Operating Expenditures

Summary				
Transfers	272	252	228	343
Distribution of Funds In Trust	4,548	4,002	5,106	3,736
Debt Service	102	104	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	10,880	8,586
Total Non-Operating Expenditures	4,922	4,358	16,214	12,665

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: Public Safety				
Administration	6,130	6,788	45	45
Investigative Services	135,358	136,018	946	930
Police Services	282,854	290,524	2,120	2,142
Support Services	133,665	151,980	901	903
Total Operating Expenditures	558,007	585,310	4,012	4,020

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	128	84	169	157	185
Fuel	11,550	10,622	11,365	7,766	10,762
Overtime	22,771	24,675	25,073	26,883	27,827
Rent	1,895	1,887	2,408	1,881	2,408
Security Services	0	0	0	0	0
Temporary Services	0	0	117	5	117
Travel and Registration	414	401	1,463	448	1,278
Utilities	4,837	4,846	6,137	4,821	6,143

FY 2015 - 16 Adopted 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 Port Miami, the Aviation Department, and Jackson Health System
- Conducts enforcement initiatives designed to prevent criminal activities and reduce the incidence of crimes in the community
- Serves as operational liaison with municipalities contracting with Miami-Dade Police Department for the provision of municipal police services
- Provides administrative support to police districts and performs general administrative functions for the division
- Coordinates off-duty assignments of sworn personnel
- Investigates environmental crimes, criminal violations of the building code, and construction fraud
- Coordinates special events, critical incident management, dignitary protection, Special Response Teams (SRT), emergency operation of mobile task force, hostage negotiations, canine support, and bomb disposal services
- Provides aerial support to all law enforcement activities
- Provides marine support to all law enforcement activities and patrols waterways
- Enforces traffic statutes, conducts specialized enforcement including DUI checkpoints, investigates non-fatal hit and run crashes, and provides dignitary and specialized escorts

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency response time (in minutes)*	OC	↓	5.18	5.22	6.30	5.30	6.45
	Routine response time (in minutes)*	OC	↓	8.77	9.54	10.50	10.14	10.50

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

DIVISION COMMENTS

- MDPD will continue to provide police services to other County entities: the FY 2015-16 Adopted Budget includes reimbursements for services provided to Jackson Health System (\$1.218 million), Port Miami (\$9.155 million), and the Miami-Dade Aviation Department (\$31.418 million)
- In FY 2015-16, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$7.375 million); Town of Cutler Bay, local patrol (\$8.600 million) and optional services (\$283,000); Village of Palmetto Bay, local patrol (\$7.245 million) and optional services (\$80,000); City of Doral, optional services (\$222,000); and City of South Miami, School Crossing Guard services (\$134,000)
- The FY 2015-16 Adopted Budget includes funding for one additional Police Officer and one Public Service Aide for the Town of Miami Lakes (\$146,000)
- The FY 2015-16 Adopted Budget includes the deletion of one Police Station Specialist and the addition of one Police Officer funded by the Town of Cutler Bay (\$50,000)
- In FY 2014-15, two Police Officer recruitment classes were scheduled that were not initially planned for in the budget, and the 2015-16 Adopted Budget includes funding for an additional five classes; these seven classes will replace planned retirements and place approximately 100 additional officers on patrol

FY 2015 - 16 Adopted 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, organized crime, and Property Appraiser's Office investigations
- The Homeland Security Bureau develops homeland security intelligence and conducts security and vulnerability assessments of infrastructure and sites that could potentially be targeted by terrorists
- The Homicide Bureau investigates all death cases including natural and accidental deaths, suicides, and traffic fatalities; and investigates incidents involving police shootings or other police actions resulting in injury
- The Narcotics Bureau conducts centralized investigations of illicit narcotics, controlled substances, money laundering, and narcotics related kidnapping; develops intelligence; and conducts specialized criminal investigations of violent street gang organizations
- The Robbery Bureau develops robbery intelligence, investigates all robbery cases, provides robbery prevention activities, and conducts protracted undercover investigations of armed habitual offenders and cargo theft
- The Public Corruption Investigations Bureau investigates allegations of misconduct, corruption, and criminal activity involving public officials, County employees, and private vendors conducting business with Miami-Dade County
- The Professional Compliance Bureau conducts investigations of complaints against MDPD employees; conducts staff inspections to ensure adherence to policies and procedures; and is responsible for the departmental policies and procedures manual and compliance with accreditation standards
- The Special Victims Bureau conducts investigations related to domestic violence and family crimes; investigates sexual crimes including sexual battery upon juveniles and sexual assaults on children younger than 16 years of age; and provides victims assistance
- The Forensic Services Bureau provides forensic support, including DNA collection and identification, to all Miami-Dade County police departments through the Crime Lab
- The Crime Scene Investigations Bureau collects, classifies, and preserves physical evidence at crime scenes including processing of fingerprints and provides photographic services
- The Warrants Section is responsible for serving felony warrants in Miami-Dade County that are issued by local criminal justice systems and all jurisdictions nationwide

Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Improve relationship between police and the community	Internal departmental staff inspections to ensure compliance with policies, procedures, and regulations completed	OP	↔	14	14	16	16	14

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Public education presentations related to real estate fraud*	OP	↔	9	3	12	8	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 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Improve public safety through enforcement and reduction of initiatives	Homicide Clearance Rate	OC	↑	48%	41%	40%	48%	40%
	Robbery Clearance Rate	OC	↑	31%	33%	22%	28%	28%
	Sexual Crimes Clearance Rate*	OC	↑	116%	67%	70%	50%	41%

*Actuals include cleared cases that originated in prior fiscal years

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	63	50	40	59	40
	Robbery arrests	OP	↔	675	655	600	515	600
	Sexual Crimes arrests	OP	↔	408	398	365	451	360
	Narcotics arrests*	OP	↔	11,071	8,189	8,000	5,866	8,000
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual Crimes)	OP	↔	2,586	2,370	2,000	2,222	2,000
	Items processed by Forensic Identification Section	OP	↔	3,695	3,790	4,500	3,758	4,500
	Latent fingerprints collected	OP	↔	2,564	3,706	3,500	2,843	3,500

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

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	4	4	10	10	4
	Threat Assessments conducted by Homeland Security Bureau	OP	↔	17	15	6	12	6

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes grant funding for one additional Police Property and Evidence Specialist 1
- The FY 2015-16 Adopted Budget includes two Criminalist 1 positions to be funded by the 2015 DNA Capacity Enhancement and Backlog Reduction Grant; one position will be reimbursed by the Town of Cutler Bay (\$50,000), and one position will be matched with the operating budget (\$85,000); also one full-time and one part-time Victim Advocate position to be funded by the Victims of Crime Act Grant (\$98,000)

FY 2015 - 16 Adopted 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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide public records requests in a timely manner	Public records requests processed at public counter	OP	↔	64,304	62,849	80,000	58,997	80,000
	Average processing time for public records requests (in minutes)	EF	↓	27	27	30	27	30

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms impounded by MDPD Property and Evidence Bureau	OP	↔	4,285	4,773	3,200	3,906	3,200
	Firearms seized during the Gun Bounty Program	OP	↔	57	41	72	24	72

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

- PS2-1: Reduce response time

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↑	94%	93%	95%	93%	91%
	Average 911 call processing time (in seconds)*	EF	↓	71	65	65	71	65.3
	911 emergency call volume (in thousands)	IN	↔	2,169	2,309	1,500	1,592	2,000

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

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide specialized training to reduce the use of lethal technology	Uniformed district personnel trained to use Electronic Control Device (ECD)	OC	↑	1,339	593	1,000	593	900

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000)
- The FY 2015-16 Adopted Budget includes funding for the School Crossing Guard Program totaling \$6.759 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.651 million; the required subsidy from the General Fund is \$5.108 million
- The FY 2015-16 Adopted Budget includes funding for the restoration of one MDPD TV Producer and one MDPD TV Producer Supervisor assigned to the Miami-Dade Public Safety Training Institute

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, and the Observer Program, and manages departmental special projects
- The Police Legal Bureau reviews litigation in which the Department and its employees are involved, provides counsel, prosecutes forfeiture actions, and serves as liaison with legal representatives of other governmental agencies

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Total emergency response time (in minutes)	OC	↓	7.31	7.03	8.00	7.64	8.00
	Total routine response time (in minutes)	OC	↓	19.19	20.60	30.00	21.48	22.00

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2015-16 Adopted Budget includes attrition savings for 165 sworn vacancies (\$18 million) and 55 civilian vacancies (\$4.0 million) anticipated by the end of FY 2015-16
- The FY 2015-16 Adopted Budget includes \$1.3 million from the 2013 COPS Hiring Program (CHP) grant; the grant supports 57.5 percent of the salary and fringe costs of 15 Police Officers over a three year period, with a maximum value of \$1.875 million
- In FY 2015-16, the Department will continue its lease-purchase agreement to replace an additional approximately 480 frontline vehicles (includes marked and non-marked vehicles); the Department currently maintains more than 3,300 vehicles in its fleet inventory
- In FY 2014-15, a span of control and organizational study was performed by the Department, which resulted in two vacant captain, four vacant lieutenant and 28 vacant sergeant positions being converted to 34 police officers, and also the movement of positions from Investigative Services to Police Services

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
BBC GOB Series 2014A	957	0	0	0	0	0	0	0	957
BBC GOB Financing	206	1,537	2,010	0	0	0	0	0	3,753
BBC GOB Series 2011A	16	0	0	0	0	0	0	0	16
Departmental Trust Funds	500	0	0	0	0	0	0	0	500
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
Capital Outlay Reserve	17,246	10,850	12,340	10,790	10,980	40	0	0	62,246
Police Impact Fees	4,420	4,719	983	383	0	0	0	0	10,505
BBC GOB Series 2013A	21	0	0	0	0	0	0	0	21
Federal Department of Justice Grant	340	0	0	0	0	0	0	0	340
BBC GOB Series 2008B-1	55	0	0	0	0	0	0	0	55
IT Funding Model	2,837	390	1,760	1,586	0	0	0	0	6,573
Total:	27,041	17,496	17,093	12,759	10,980	40	0	0	85,409
Expenditures									
Strategic Area: PS									
Departmental Information Technology Projects	1,518	3,285	1,494	1,586	0	0	0	0	7,883
Equipment Acquisition	100	2,294	1,000	0	0	0	0	0	3,394
Facility Expansion	2,699	4,460	2,692	0	0	0	0	0	9,851
Facility Improvements	1,720	1,485	723	573	80	40	0	0	4,621
Fleet Improvements	10,200	13,500	10,000	10,600	10,900	0	0	0	55,200
Improvements to County Processes	858	566	266	0	0	0	0	0	1,690
New Police Facilities	110	200	2,010	0	0	0	0	0	2,320
Security Improvements	0	450	0	0	0	0	0	0	450
Total:	17,205	26,240	18,185	12,759	10,980	40	0	0	85,409

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes \$4.719 million in Police Impact Fees to fund various capital projects to include the Range Tower and Target Systems, Public Safety Training Institute Improvements and network improvements, the Real Time Crime Center, upgrades to conference rooms, and the purchase of body cameras, trailers, and thermal imaging pole search cameras
- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes continued funding for the following projects supported by the IT Funding Model: Laboratory Information Management System (\$796,000), Two-Factor Advanced Authentication security upgrade (\$329,000) and MDPD Civil Process Automation (\$566,000)
- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes the following facility improvement projects funded by the Capital Outlay Reserve (COR): the continuation of Miami-Dade Public Safety Training Institute improvements (\$868,000)
- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes the purchase of a state-of-the-art firearms training simulator, funded by Police Impact Fees (\$550,000) and COR (\$300,000)
- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes the following Building Better Communities General Obligation Bond Program (BBC GOB) funded projects: the continuation of Homeland Security building enhancements (\$80,000), the design and construction of a police driving range (\$200,000), the replacement of deteriorated exterior light poles and fixtures at district stations (\$495,000), and the purchase/construction of a HazMat/ammunition and storage building (\$762,000)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

KEYLESS ENTRY (CARD ACCESS) SYSTEMS FOR MDPD DISTRICT STATIONS

PROJECT #: 7250

DESCRIPTION: Install keyless entry system at District to be compatible with system used at HQ
 LOCATION: Various Sites
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	0	450	0	0	0	0	0	0	450
TOTAL REVENUES:	0	450	0	0	0	0	0	0	450
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	0	450	0	0	0	0	0	0	450
TOTAL EXPENDITURES:	0	450	0	0	0	0	0	0	450

RANGE TOWER AND TARGET SYSTEMS FOR MDPD LONG DISTANCE FIREARM RANGE

PROJECT #: 9190

DESCRIPTION: Install lighting, irrigation, range tower, canopy, and targetry for MDPD's long distance firearm range
 LOCATION: 9601 NW 58 St
 Unincorporated Miami-Dade County

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	0	85	383	383	0	0	0	0	851
TOTAL REVENUES:	0	85	383	383	0	0	0	0	851
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	85	383	383	0	0	0	0	851
TOTAL EXPENDITURES:	0	85	383	383	0	0	0	0	851

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FACILITY ROOF REPLACEMENTS

PROJECT #: 321120

DESCRIPTION: Replace various facility roofs at the Miami-Dade Public Safety Training Institute, the South Facilities Administrative Office, and Kendall District Station

LOCATION: Various Sites
 District Located: 10, 12
 District(s) Served: 10, 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	600	0	0	0	0	0	0	0	600
TOTAL REVENUES:	600	0	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	235	365	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	235	365	0	0	0	0	0	0	600

DRIVING RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 321510

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

LOCATION: 9601 NW 58 St
 District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	200	2,010	0	0	0	0	0	2,210
BBC GOB Series 2014A	110	0	0	0	0	0	0	0	110
TOTAL REVENUES:	110	200	2,010	0	0	0	0	0	2,320
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	2,000	0	0	0	0	0	2,000
Permitting	0	15	0	0	0	0	0	0	15
Planning and Design	100	175	0	0	0	0	0	0	275
Project Administration	10	10	10	0	0	0	0	0	30
TOTAL EXPENDITURES:	110	200	2,010	0	0	0	0	0	2,320

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$30,000

MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE IMPROVEMENTS

PROJECT #: 323440

DESCRIPTION: Install and furnish classroom facility; refurbish and enhance firearm ranges; refurbish and update existing classrooms; enhance training structures and facilities

LOCATION: 9601 NW 58 St
 District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	3,036	0	1,500	0	0	0	0	0	4,536
Police Impact Fees	2,350	0	600	0	0	0	0	0	2,950
TOTAL REVENUES:	5,386	0	2,100	0	0	0	0	0	7,486
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,684	2,825	2,110	0	0	0	0	0	6,619
Furniture Fixtures and Equipment	110	0	0	0	0	0	0	0	110
Planning and Design	54	311	0	0	0	0	0	0	365
Project Administration	228	82	82	0	0	0	0	0	392
TOTAL EXPENDITURES:	2,076	3,218	2,192	0	0	0	0	0	7,486

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$58,000

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

ELEVATOR UPGRADES AT POLICE DISTRICT STATIONS

PROJECT #: 325160

DESCRIPTION: Upgrade elevator systems at Police District Stations 4, 5, and 6 to meet current Fire Safety codes
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	110	0	110	110	0	0	0	0	330
TOTAL REVENUES:	110	0	110	110	0	0	0	0	330
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	110	110	110	0	0	0	0	330
TOTAL EXPENDITURES:	0	110	110	110	0	0	0	0	330

HOMELAND SECURITY BUILDING ENHANCEMENTS

PROJECT #: 326560

DESCRIPTION: Increase homeland security structural defense at the Fred Taylor Headquarters Complex and District Stations
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	206	80	0	0	0	0	0	0	286
BBC GOB Series 2005A	205	0	0	0	0	0	0	0	205
BBC GOB Series 2008B	238	0	0	0	0	0	0	0	238
BBC GOB Series 2008B-1	55	0	0	0	0	0	0	0	55
BBC GOB Series 2011A	16	0	0	0	0	0	0	0	16
BBC GOB Series 2013A	18	0	0	0	0	0	0	0	18
BBC GOB Series 2014A	42	0	0	0	0	0	0	0	42
TOTAL REVENUES:	780	80	0	0	0	0	0	0	860
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	735	80	0	0	0	0	0	0	815
Land Acquisition/Improvements	11	0	0	0	0	0	0	0	11
Planning and Design	34	0	0	0	0	0	0	0	34
TOTAL EXPENDITURES:	780	80	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 District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	300	0	0	0	0	0	0	0	300
Police Impact Fees	550	0	0	0	0	0	0	0	550
TOTAL REVENUES:	850	0	0	0	0	0	0	0	850
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	100	450	0	0	0	0	0	0	550
Furniture Fixtures and Equipment	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	100	750	0	0	0	0	0	0	850

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$30,000

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

CONVERSION OF RECORDS FILING SYSTEM

PROJECT #: 326950

DESCRIPTION: Replace outdated Lecktrievers which are used to store police and criminal records with a newer, high-capacity storage, and digitized database storage systems

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	0	350	0	0	0	0	0	0	350
TOTAL REVENUES:	0	350	0	0	0	0	0	0	350
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	350	0	0	0	0	0	0	350
TOTAL EXPENDITURES:	0	350	0	0	0	0	0	0	350

LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) AND RELATED SUBSYSTEMS

PROJECT #: 327100

DESCRIPTION: Purchase a commercial off the shelf system that will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
IT Funding Model	882	208	1,448	1,533	0	0	0	0	4,071
TOTAL REVENUES:	882	208	1,448	1,533	0	0	0	0	4,071
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	294	796	1,448	1,533	0	0	0	0	4,071
TOTAL EXPENDITURES:	294	796	1,448	1,533	0	0	0	0	4,071

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$332,000

MDPD CIVIL PROCESS AUTOMATION

PROJECT #: 328610

DESCRIPTION: Replace obsolete information technology system utilized by Court Services Bureau (CSB) in order to improve operational efficiency that would allow for the streamlining of operations and provide integration to Clerk of the Courts Criminal Justice Systems and Odyssey Document Management System

LOCATION: 601 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
IT Funding Model	1,242	182	266	0	0	0	0	0	1,690
TOTAL REVENUES:	1,242	182	266	0	0	0	0	0	1,690
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	858	566	266	0	0	0	0	0	1,690
TOTAL EXPENDITURES:	858	566	266	0	0	0	0	0	1,690

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$221,000

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

BODY CAMERAS FOR POLICE OFFICERS - PHASE 1

PROJECT #: 329190

DESCRIPTION: Purchase of body camera equipment and related technology for MDPD police officers
 LOCATION: Various Sites
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	1,000	1,000	0	0	0	0	0	0	2,000
TOTAL REVENUES:	1,000	1,000	0	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	1,000	1,000	0	0	0	0	0	2,000
TOTAL EXPENDITURES:	0	1,000	1,000	0	0	0	0	0	2,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$405,000

TWO-FACTOR ADVANCED AUTHENTICATION

PROJECT #: 329750

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

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
IT Funding Model	713	0	46	53	0	0	0	0	812
TOTAL REVENUES:	713	0	46	53	0	0	0	0	812
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	384	329	46	53	0	0	0	0	812
TOTAL EXPENDITURES:	384	329	46	53	0	0	0	0	812

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

MDPD HAZMAT/AMMUNITION & STORAGE BUILDING

PROJECT #: 3210410

DESCRIPTION: Purchase or construct a HazMat / ammunition and storage building at the Miami-Dade Public Safety Training Institute
 LOCATION: 9601 NW 58 St
 Unincorporated Miami-Dade County

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	762	0	0	0	0	0	0	762
BBC GOB Series 2014A	103	0	0	0	0	0	0	0	103
Capital Outlay Reserve	0	0	500	0	0	0	0	0	500
TOTAL REVENUES:	103	762	500	0	0	0	0	0	1,365
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	103	762	500	0	0	0	0	0	1,365
TOTAL EXPENDITURES:	103	762	500	0	0	0	0	0	1,365

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

LIGHT POLES FOR MDPD DISTRICT STATION

PROJECT #: 3210430

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

LOCATION: Various Sites

Throughout Miami-Dade County

District Located:

4, 10

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	495	0	0	0	0	0	0	495
BBC GOB Series 2013A	3	0	0	0	0	0	0	0	3
BBC GOB Series 2014A	702	0	0	0	0	0	0	0	702
TOTAL REVENUES:	705	495	0	0	0	0	0	0	1,200
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	705	495	0	0	0	0	0	0	1,200
TOTAL EXPENDITURES:	705	495	0	0	0	0	0	0	1,200

REAL TIME CRIME CENTER AND RELATED SYSTEMS

PROJECT #: 2000000079

DESCRIPTION: Establish a 24/7 Real Time Crime Center (RTCC) for the Miami-Dade Police Department; acquire a gunshot detection system; upgrade MDPD's command center; build out the RTCC's permanent site to include enhanced security, video wall and management system, and video analytics

LOCATION: 9105 NW 25 St

Doral

District Located:

12

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Departmental Trust Funds	500	0	0	0	0	0	0	0	500
Federal Department of Justice Grant	340	0	0	0	0	0	0	0	340
Police Impact Fees	0	1,160	0	0	0	0	0	0	1,160
TOTAL REVENUES:	840	1,160	0	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	840	0	0	0	0	0	0	0	840
Technology Hardware/Software	0	1,160	0	0	0	0	0	0	1,160
TOTAL EXPENDITURES:	840	1,160	0	0	0	0	0	0	2,000

PURCHASE FOUR (4) TRAILERS FOR MDPD TRAINING FACILITY

PROJECT #: 2000000173

DESCRIPTION: Expand MDPD's training capacity by demolishing and removing four (4) existing antiquated trailers and installing three classroom and one bathroom trailer

LOCATION: 9601 NW 58 St

Unincorporated Miami-Dade County

District Located:

12

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	520	480	0	0	0	0	0	0	1,000
TOTAL REVENUES:	520	480	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	520	480	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	520	480	0	0	0	0	0	0	1,000

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

THERMAL IMAGING POLE SEARCH CAMERAS

PROJECT #: 2000000241

DESCRIPTION: Purchase three thermal imaging pole search cameras for the Warrants Bureau to be utilized during the execution of warrant arrests

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	0	50	0	0	0	0	0	0	50
TOTAL REVENUES:	0	50	0	0	0	0	0	0	50
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	0	50	0	0	0	0	0	0	50

ELECTRICAL PANEL UPGRADES AT VARIOUS MDPD FACILITIES - Phase II

PROJECT #: 2000000248

DESCRIPTION: Upgrade electrical panels at MDPD Headquarters Building and Training Bureau

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	150	150	0	0	0	0	0	300
TOTAL REVENUES:	0	150	150	0	0	0	0	0	300
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	150	150	0	0	0	0	0	300
TOTAL EXPENDITURES:	0	150	150	0	0	0	0	0	300

FIRE ALARM UPGRADES AT POLICE DISTRICT STATIONS - PHASE II

PROJECT #: 2000000257

DESCRIPTION: Replace outdated fire alarms at the South District Station 4 and Intracoastal District Station 6

LOCATION: Various Sites
Various Sites

District Located: 4, 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	160	0	0	0	0	0	0	160
TOTAL REVENUES:	0	160	0	0	0	0	0	0	160
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	160	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	0	160	0	0	0	0	0	0	160

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

UPGRADES TO CONFERENCE/TRAINING ROOMS AT VARIOUS POLICE FACILITIES - PHASE II

PROJECT #: 2000000258

DESCRIPTION: Replace old, obsolete, and non-functioning audio/visual equipment at MDPD at Headquarters Building, Police District Stations, and external facilities

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	0	144	0	0	0	0	0	0	144
TOTAL REVENUES:	0	144	0	0	0	0	0	0	144
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	144	0	0	0	0	0	0	144
TOTAL EXPENDITURES:	0	144	0	0	0	0	0	0	144

UPGRADE INTERVIEW ROOMS AT EXTERNAL POLICE FACILITIES - PHASE II

PROJECT #: 2000000259

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

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

TBD
TBD

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	40	80	80	80	40	0	0	320
TOTAL REVENUES:	0	40	80	80	80	40	0	0	320
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	40	80	80	80	40	0	0	320
TOTAL EXPENDITURES:	0	40	80	80	80	40	0	0	320

MDPD VOIP / NETWORK IMPROVEMENTS AT DISTRICT STATIONS

PROJECT #: 2000000285

DESCRIPTION: Improve MDPD network infrastructure at police district stations and transition to the VOIP telephone platform

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	0	1,000	0	0	0	0	0	0	1,000
TOTAL REVENUES:	0	1,000	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	0	1,000	0	0	0	0	0	0	1,000

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FLEET REPLACEMENT VEHICLES - POLICE

PROJECT #: 2000000340



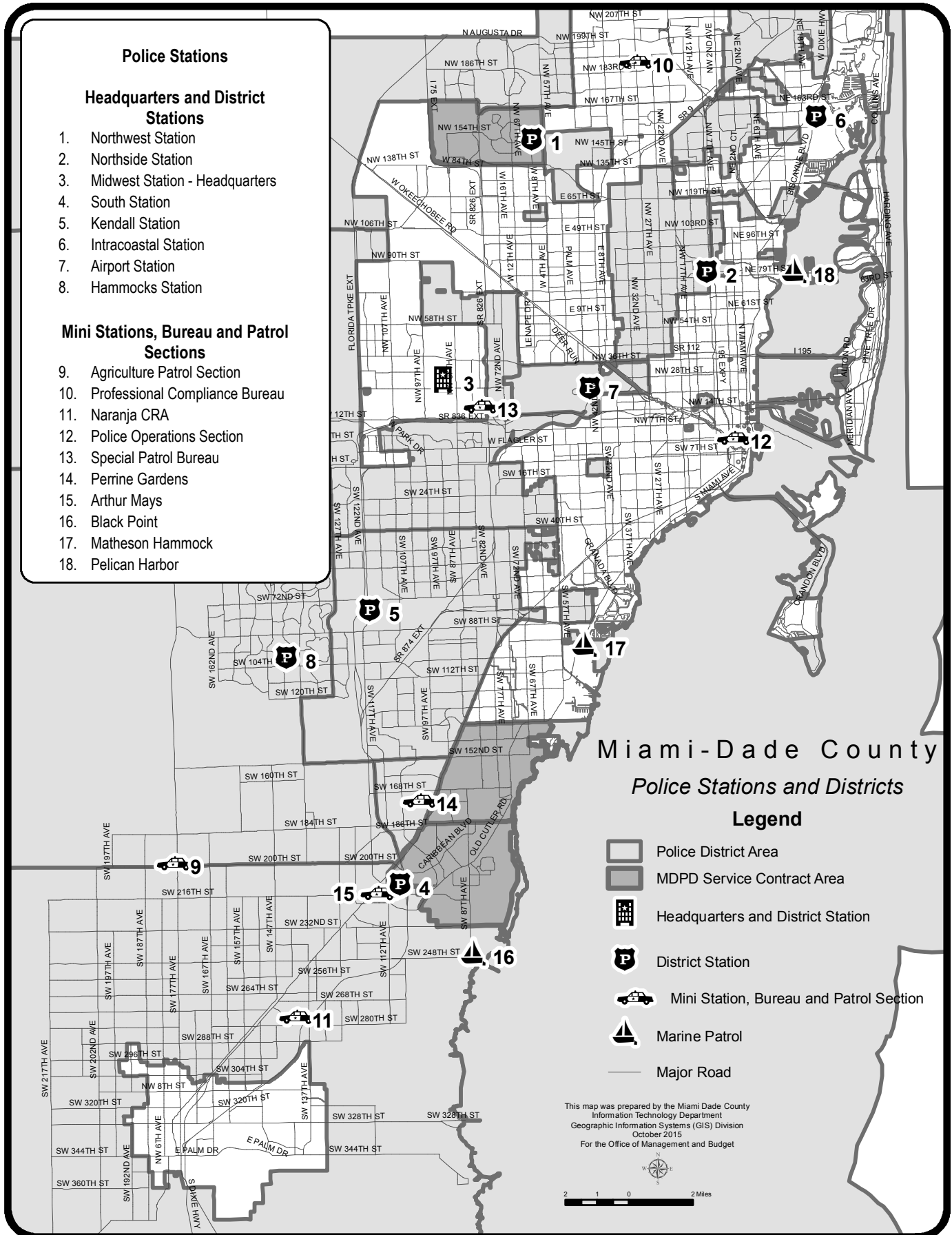
DESCRIPTION: Purchase 2,498 vehicles to replace aging fleet
 LOCATION: Various Sites
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	13,200	10,500	10,000	10,600	10,900	0	0	0	55,200
TOTAL REVENUES:	13,200	10,500	10,000	10,600	10,900	0	0	0	55,200
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Automobiles/Vehicles	10,200	13,500	10,000	10,600	10,900	0	0	0	55,200
TOTAL EXPENDITURES:	10,200	13,500	10,000	10,600	10,900	0	0	0	55,200

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
VIDEO SECURITY/SURVEILLANCE SYSTEMS FOR MDPD FACILITIES	Various Sites	2,500
RELOCATION OF THE MDPSTI FIREARM RANGES	To Be Determined	20,000
NEW POLICE SOUTH DISTRICT STATION	10800 SW 211 St	22,500
NEW KENDALL DISTRICT STATION	7077 SW 117 Ave	15,000
VESSEL REPLACEMENT FOR MARINE PATROL UNIT (MPU)	Various Sites	1,560
REPLACE AIRCRAFT VIDEO CAMERAS	Various Sites	2,040
KENDALL POLICE DISTRICT ENHANCEMENTS	7077 SW 117 Ave	2,000
ELECTRONIC CONTROL DEVICE UPGRADES	Various Sites	3,100
REAL TIME CRIME CENTER AND RELATED SYSTEMS - PHASE II	9105 NW 25 St	4,477
COOLING TOWER FAN FOR MDPD HEADQUARTERS BUILDING	9105 NW 25 St	500
REPLACE AVIATION FIXED WING AIRCRAFT	Various Sites	2,760
PARKING GARAGE AT PUBLIC SAFETY TRAINING INSTITUTE	9601 NW 58 St	3,000
BULLET TRAPS FOR POLICE FIREARM RANGES	9601 NW 58 St	1,980
PROPERTY AND EVIDENCE STORAGE FACILITY	8951 NW 58 St	10,000
POLICE FACILITIES EXTERNAL RENOVATIONS AND REPAIRS	Various Sites	5,000
STORM SHIELD BARRIERS FOR MDPD HEADQUARTERS COMPLEX BUILDINGS	9105 NW 25 St	850
CONSTRUCT POLICE CANINE TRAINING FACILITY	9601 NW 58 St	510
MOBILE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	Various Sites	600
STATE OF THE ART SURVEILLANCE EQUIPMENT	Various Sites	625
PROFESSIONAL COMPLIANCE BUREAU PARKING LOT REPAIRS	18805 NW 27 Ave	1,000
POOL FACILITY REPAIRS AT TRAINING FACILITY	9601 NW 58 St	600
MIAMI-DADE POLICE DEPARTMENT TRAINING FACILITY ENHANCEMENTS	9601 NW 58 St	39,702
FITNESS EQUIPMENT FOR POLICE DISTRICT STATIONS	Various Sites	264
COVERED PARKING FOR MDPD HEADQUARTERS FACILITY SATELLITE PARKING LOT	9601 NW 58 St	935
ADDITIONAL PARKING AREA AT MDPD HEADQUARTERS	9105 NW 25 St	2,500
COMMUNICATIONS BUREAU CAD SYSTEM REPLACEMENT	11500 NW 25 St	7,000
POLICE FACILITIES INTERIOR UPGRADES AND RENOVATIONS	Various Sites	5,000
NEW INTRACOASTAL POLICE DISTRICT STATION	15665 Biscayne Blvd	22,500
CONSTRUCT AGRICULTURAL PATROL UNIT BUILDING	17799 SW 198 Ter	5,000
VOICE OVER INTERNET PROVIDER (VOIP) PHASE 2 ROLLOUT TO MDPD DISTRICTS AND EXTERNAL FACILITIES	Various Sites	4,750
LED EXTERIOR LIGHTING FOR MDPD HEADQUARTERS COMPLEX	9105 NW 25 St	800
MOBILE FIELD FORCE SPECIALTY IMPACTS MUNITIONS EQUIPMENT	9601 NW 58 St	140
NOISE REDUCING BARRIERS FOR MDPD FIREARM RANGES	9601 NW 58 St	1,500
UNFUNDED TOTAL		190,693



FY 2015-16 Adopted Budget and Multi-Year Capital Plan

