

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Police

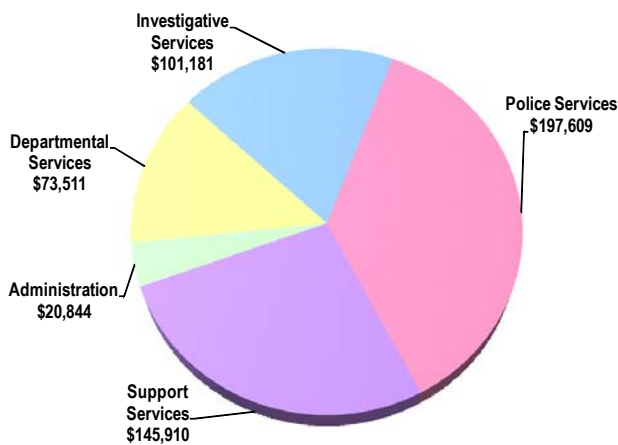
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, serving an ethnically and racially diverse community of over 2.4 million residents. The Department is committed to providing professional law enforcement and investigative services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

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

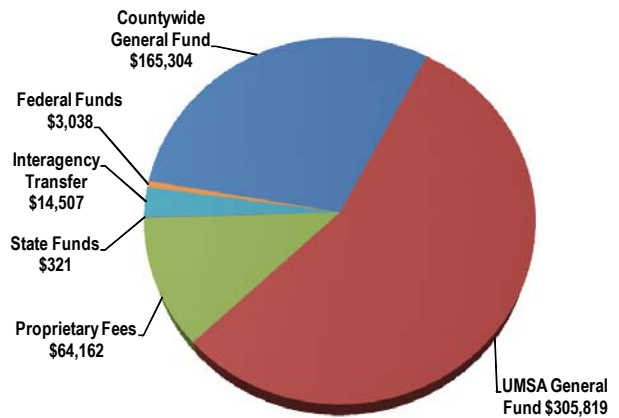
MDPD works closely with municipal police departments, other County agencies including Corrections and Rehabilitation, Fire Rescue, the State Attorney's Office, the Judiciary, state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation,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

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR/ADMINISTRATION		
<ul style="list-style-type: none"> Provides management direction and administration to departmental operations, provides legal counsel, disseminates information to the media and the public; provides psychological services for employees; and is responsible for budget, finance, procurement, personnel, grants, legislative coordination, and planning 		
<u>FY 08-09</u>		<u>FY 09-10</u>
188		179
<p style="text-align: center;"><u>SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> Provides communications; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory, central records, and property and evidence bureaus; conducts crime scene investigations; responsible for information systems, fleet, and facilities management; coordinates training activities; responsible for the DARE, PAL, and other student programs; manages the school crossing guards program; conducts false alarm investigations; and is responsible for Headquarters security 	<p style="text-align: center;"><u>POLICE SERVICES</u></p> <ul style="list-style-type: none"> Provides uniformed patrol services, responds to calls, investigates offenses, apprehends offenders, provides decentralized general investigative services, and engages in special enforcement for prevention of criminal activities; conducts environmental and illegal dumping investigations; and manages contracted police services with municipalities 	<p style="text-align: center;"><u>DEPARTMENTAL SERVICES</u></p> <ul style="list-style-type: none"> Provides sheriff and specialized services; processes and secures criminal warrants; provides court security and serves writs; provides specialized police functions including aviation, motorcycle, and marine; provides crowd control, hostage negotiation, canine response, bomb disposal, and critical incident response
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 08-09</u> <u>FY 09-10</u>
934	952	618 618
<p style="text-align: center;"><u>INVESTIGATIVE SERVICES</u></p> <ul style="list-style-type: none"> Provides centralized specialized criminal investigation of robberies, homicides, sexual, domestic, and economic crimes; collects and disseminates criminal intelligence; is responsible for professional compliance and investigates complaints about departmental employees; conducts strategic and specialized investigations; conducts public corruption investigations; and is responsible for homeland security 		
<u>FY 08-09</u>		<u>FY 09-10</u>
813		831

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	146,585	148,027	165,304
General Fund UMSA	342,718	342,427	305,819
Interest Income	274	314	181
Miscellaneous	7,117	3,812	4,748
911 Fees	16,478	14,001	14,961
Carryover	25,410	17,689	14,507
Contract Service	34,488	21,114	19,403
Court Fees	173	544	437
Mitigation	13,815	14,168	7,040
Parking Violation Surcharge	1,886	1,800	1,885
Traffic Violation Surcharge	1,052	800	1,000
Miscellaneous Non-Operating Revenue	0	0	321
Federal Grants	4,299	1,527	3,038
Interagency Transfers	18,341	13,874	14,507
Total Revenues	612,636	580,097	553,151
Operating Expenditures Summary			
Salary	360,818	343,493	320,795
Fringe Benefits	133,601	134,763	130,070
Other Operating	77,803	80,876	84,702
Capital	9,444	8,584	3,488
Total Operating Expenditures	581,666	567,716	539,055
Non-Operating Expenditures Summary			
Reserve	0	7,698	8,890
Other Non-Operating Adjustments	5,777	4,683	5,206
Total Non-Operating Expenditures	5,777	12,381	14,096

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Public Safety				
Administration	23,015	20,844	188	179
Departmental Services	82,527	73,511	618	618
Investigative Services	103,280	101,181	813	831
Police Services	204,078	197,609	1,780	1,777
Support Services	154,816	145,910	934	952
Total Operating Expenditures	567,716	539,055	4,333	4,357

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Interest	3,520	0	0	0	0	0	0	0	3,520
Building Better Communities GOB Program	4,595	3,140	4,541	904	0	0	1,290	325	14,795
Capital Asset Series 2002 Interest	1,276	0	0	0	0	0	0	0	1,276
Capital Asset Series 2004B Interest	1,974	0	0	0	0	0	0	0	1,974
Capital Outlay Reserve	7,290	1,895	4,506	3,250	0	0	0	0	16,941
Criminal Justice Bond Interest	5,550	0	0	0	0	0	0	0	5,550
Federal Department of Justice Grant	2,000	1,735	0	0	0	0	0	0	3,735
Police Impact Fees	4,075	450	0	0	0	0	0	0	4,525
Sunshine State Series 2005 Interest	2,000	0	0	0	0	0	0	0	2,000
Sunshine State Series 2006 Interest	1,250	0	0	0	0	0	0	0	1,250
Total:	33,530	7,220	9,047	4,154	0	0	1,290	325	55,566
Expenditures									
Strategic Area: Public Safety									
Capacity-Improving Projects	855	1,320	0	0	0	0	0	0	2,175
Equipment Acquisition	5,250	5,935	3,250	3,250	0	0	865	0	18,550
Facility Expansion	400	736	1,000	0	0	0	0	0	2,136
Facility Improvements	2,749	4,201	341	114	0	0	0	0	7,405
New Police Facilities	4,090	8,233	10,277	790	0	0	175	325	23,890
Police Facility Renovation	410	750	0	0	0	0	250	0	1,410
Total:	13,754	21,175	14,868	4,154	0	0	1,290	325	55,566

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Contract Temporary Employees	91	97	0	110	123
Travel	825	619	974	492	858
Vehicle Rentals	2,677	2,614	2,085	1,977	2,307
Transfers and Reimbursements					
• Police - Port of Miami	0	13,297	8,977	9,378	9,912
• Police - Jackson Memorial Hospital	0	1,699	1,105	1,126	1,105
• Prisoner Transport Program	0	0	525	466	525

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DIVISION: POLICE SERVICES

Police Services is responsible for district level police patrol and general investigative functions to repress and prevent criminal activities within Unincorporated Miami-Dade County.

- Provides district level police patrol and general investigative functions within Unincorporated Miami-Dade County
- Responds to calls from citizens and to incidents requiring police services
- 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
- Responsible for the departmental table of organization, procedures and policies manual, and compliance with accreditation standards
- Investigates environmental crimes and criminal violations of the building code and construction fraud in conjunction with the Building Code Compliance Office

Strategic Plan Outcome - Measures

- PS1-2: Reduced response time (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide efficient delivery of police services by responding to calls for service in establish timeframes	Emergency response time* (in minutes)	OC	↓	6.45	5.70	6.45	5.32	5.50
	Routine response time* (in minutes)	OC	↓	13.00	9.58	13.00	8.93	9.30

*Officer dispatch to arrival for Police Services calls

- PS5-1: Safer communities through planning, design, maintenance and enforcement

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve public safety through proactive crime fighting efforts	Truancy sweeps	OP	↔	630	750	630	890	900
	Enhanced Enforcement Initiative felony arrests*	OP	↔	8,400	10,464	8,500	5,975	0
	Enhanced Enforcement Initiative firearms seized*	OP	↔	430	760	450	225	0

*Output associated with Enhanced Enforcement Initiative will be combined and measured with other activities of Specialized Bureaus or Police Services

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes funds to continue replacement of electrical panels at district police stations funded from Capital Outlay Reserve (\$750,000)
- ✿ In FY 2009-10 the Miami-Dade Police Department will continue the construction of the Northside Police Station including a light fleet maintenance and fueling facility funded from Building Better Communities General Obligation Bond Program (BBC) (\$10 million), Criminal Justice Bond interest (\$5.55 million), Police Impact Fees (\$2 million), and BBC interest (\$3.52 million)
- *As a result of the economic downturn the Department will have to implement overtime reductions (\$4.701 million); remaining funds for overtime will be deployed as necessary to cover unanticipated situations*

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DIVISION: INVESTIGATIVE SERVICES

The Investigative Services Division provides centralized criminal investigation of robberies, homicides, sexual, domestic, and economic crimes; collects and analyses criminal intelligence; conducts strategic and specialized investigations; and is responsible for professional compliance and for investigation of complaints against police officers and other public officials.

- The Strategic and Specialized Investigations Bureau develops intelligence and conducts specialized criminal investigations into organized crime and violent street gang organizations
- The Domestic Crimes Bureau conducts investigations related to domestic violence and family crimes and provides victim's assistance
- The Economic Crimes Bureau conducts centralized arson, auto theft, fraud, forgery, embezzlement, and mortgage fraud investigations
- The Homeland Security Bureau develops homeland security intelligence and conducts security and vulnerability assessments of infrastructures and sites that could be potentially targeted by terrorists
- The Homicide Bureau investigates all death cases including natural, accidental, suicide, traffic fatalities, and incidents involving police shootings or injury resulting from police action
- The Narcotics Bureau conducts centralized investigations of illicit narcotics, controlled substances, money laundering, and narcotics related kidnapping
- The Robbery Bureau develops robbery intelligence and investigates all robbery cases, provides robbery prevention activities, conducts protracted undercover investigations of armed habitual offenders and cargo theft
- The Sexual Crimes Bureau provides centralized sexual crimes investigative services including sexual battery upon juveniles and sexual assaults on children younger than 16 years of age
- The Professional Compliance Bureau conducts investigations of complaints against MDPD employees and conducts staff inspections to ensure adherence to policies and procedures
- 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

Strategic Plan Outcome - Measures

- PS1-4: Reduction in property loss and destruction (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Mortgage fraud cases assigned for investigation*	OP	↔	400	430	430	461	275
	Mortgage fraud public education presentations	OP	↔	60	60	60	67	60

* FY 2009-10 target has been adjusted to combine cases involving same subjects assigned by the State Attorney Office and the US Attorney Office

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• PS1-5: Improved Homeland Security Preparedness (priority outcome)								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	4	6	4	9	6
	Security and vulnerability assessments conducted	OP	↔	14	10	14	10	10

• PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve relationship between police and the community	Staff inspections completed	OP	↔	20	20	17	16	14
	Community presentations *	OP	↔	4	12	6	5	6

* FY 2007-08 Actual corrected to 12 from 6

• PS5-1: Safer communities through planning, design, maintenance and enforcement								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide Clearance Rate	OC	↑	61%	68%	62%	65%	61%
	Robbery Clearance Rate	OC	↑	25%	28%	26%	28%	26%
	Sexual Crimes Clearance Rate	OC	↑	41%	37%	40%	78%	40%
	Homicide arrests	OP	↔	60	88	60	70	70
	Robbery arrests	OP	↔	900	986	900	5,264	1,500
	Sexual Crimes arrests	OP	↔	280	206	280	496	206
	Narcotics arrests*	OP	↔	14,000	17,002	14,000	13,521	17,002

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

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10 the Miami-Dade Police Department (MDPD) will continue the efforts of the Mortgage Fraud Task Force through effective education, legislation, regulation, law enforcement, and prosecution
- In FY 2009-10 MDPD will continue the efforts of the Robbery Intervention Detail (RID) through the use of preventative measures and Project DOVE (Domestic Violence Education) providing information on the intervention and prevention of domestic violence

DIVISION: SUPPORT SERVICES

Support Services is responsible for communications including the 911 system; for investigative support in the processing, safekeeping, and preservation of evidence; for information systems, fleet, and facilities management; and for training activities, false alarm investigations, and headquarters security.

- The Miami-Dade Communications Center receives and dispatches both routine and emergency police calls
- The Crime Laboratory Bureau provides forensic support, including DNA collection and identification, to all Miami-Dade County police departments in their investigative efforts
- The Crime Scene Investigations Bureau collects, classifies, and preserves physical evidence at crime scenes including processing of fingerprints, and photographic services
- The Property and Evidence Bureau stores and disposes of found, recovered, or evidentiary property
- The Central Records Bureau reviews, controls, maintains, and retrieves criminal records; prepares Uniform Crime Reports; and provides teletype and automated data communications
- The Training Bureau 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 Systems Development and Technology Bureau plans, acquires, implements, and maintains all microcomputer operations including network management, host interconnectivity, and standardization of departmental software, and manages automation/technology projects and develops software applications
- The Facilities Maintenance Section manages and maintains all MDPD facilities
- The Fleet Management Bureau ensures that all operational fleet needs of the Department are met, that the fleet is properly equipped, maintained and replaced, and that staff complies with all departmental rules and regulations concerning vehicle use
- Responsible for the DARE, PAL, and other student programs
- The False Alarm Unit oversees alarm registration and enforcement of false alarm incidents
- Manages the school crossing guards program

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Strategic Plan Outcome - Measures								
<ul style="list-style-type: none"> PS1-2: Reduced response time (priority outcome) 								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↓	90%	90%	90%	92%	90%
	Average 911 call answer time (in seconds)	EF	↓	60	60	60	61	65
	911 call volume (in thousands)	IN	↔	1,600	1,524	1,600	1,415	1,500

<ul style="list-style-type: none"> PS3-2: Reduction in the use of lethal technology where appropriate 								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide specialized training to reduce the use of lethal technology	Uniformed district personnel trained to use Electronic Control Device (ECD) *	OC	↑	890	1,079	1,200	1,239	1,200

* FY 2007-08 Actual corrected from 920 to 1,079

<ul style="list-style-type: none"> PS5-1: Safer communities through planning, design, maintenance and enforcement 								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual crimes)	OP	↔	1,800	1,800	1,800	2,000	2,000
	Items processed by Forensic Identification Section	OP	↔	2,500	2,500	2,500	5,427	3,000
	Latent fingerprints collected	OP	↔	4,000	4,000	4,000	6,000	6,000
Provide specialized police services and initiatives to address specific public safety issues	Public records requests processed at public counter	OP	↔	75,000	73,774	75,000	81,764	73,000
	Average processing time for public records requests (in minutes)	EF	↓	15	25	15	30	25
	Firearms impounded by MDPD Property and Evidence Bureau	OP	↔	4,200	3,802	4,000	3,500	3,500

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10 the Miami-Dade Police Department (MDPD) will continue to train and certify police personnel in the use of .223 caliber rifles and Electronic Control Devices (ECD)
- The FY 2009-10 Adopted Budget includes funds to expand the Crime Scene Investigation Bureau to better accommodate forensic staff and equipment
- In FY 2009-10 MDPD will acquire interoperability equipment that provides modern communications technology for cross-communications between various public safety agencies, funded from a Department of Justice Grant (\$1.735 million)
- The FY 2009-10 Adopted Budget provides carryover funding from Capital Outlay Reserve (\$736,000) to complete joint development efforts between the Police Department and the Federal Bureau of Investigations (FBI) to install and furnish two steel framed classroom facilities; also provide for refurbishing and enhancements of existing firearm ranges, restoration of Survival City buildings, and paving of parking areas to enhance and expand current training facilities
- *As a result of the economic downturn, the Department will postpone the replacement of police vehicles, equipment repair labor and accident repair funds (\$4.591 million); this will affect the maintenance of the existing fleet and will impact the department's ability to maintain the appropriate level of fleet replacement; MDPD will increase its vehicle replacement allocation in the future in order to mitigate the repair cost of older fleet vehicles through the use of newer replacements manufacturer's warranty*

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DIVISION: DEPARTMENTAL SERVICES

The Departmental Services Division provides specialized police functions including crowd control, hostage negotiation, canine and aviation response, bomb disposal, and motorcycle, and marine patrol; enforces outstanding felony warrants; and provides court security and civil process.

- The Aviation unit provides aerial support to all law enforcement activities
- The Marine Patrol provides marine support to all law enforcement activities and patrol waterways
- The Motorcycle Patrol Unit enforces traffic statutes, conducts specialized enforcement including DUI checkpoints, investigates non-fatal hit and run crashes, and provides dignitary and specialized escorts
- The Police Operations Bureau provides uniform, general investigations, and security services for other County entities including the Seaport, Jackson Memorial Hospital, and Miami-Dade Transit
- The Special Events Unit manages large-scale public events and provides support to other departmental elements
- The Tactical Operations Section 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

Strategic Plan Outcome - Measures

- PS5-1: Safer communities through planning, design, maintenance and enforcement

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms seized during the Mayor's Gun Bounty Program	OP	↔	158	72	72	152	100
	DUI arrests made during Enhanced Enforcement Initiatives*	OP	↔	640	640	700	109	0

*Output associated with Enhanced Enforcement Initiative will be combined and measured with other activities of Specialized Bureaus or Police Services

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10 the Miami-Dade Police Department will continue the Gun Bounty Program, which awards \$1,000 for the identification of an individual illegally possessing a firearm, resulting in an arrest
- In FY 2009-10 MDPD will purchase the second of four helicopters funded with \$3.25 million of interest earned on previously issued Capital Asset Acquisition Bond proceeds, as part of a four-year replacement plan to replace existing outdated helicopters and to provide modern equipment to enhance surveillance or other criminal investigation efforts; the third and fourth helicopters, to be purchased in FY 2010-11 and FY 2011-12, are programmed to be funded from the Capital Outlay Reserve

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DIVISION: ADMINISTRATION

Administration includes the Office of the Director and other elements under Support Services 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 Media Relations Bureau assists news personnel covering police stories and coordinates the release of news to the public
- 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
- The Fiscal Administration Bureau oversees the departmental budget, finance, procurement, inventory control, and grants management functions; responsible for the departmental table of organization; provides assistance to municipal governments regarding incorporations and annexations; and compliance with contractual stipulations
- The Personnel Management Bureau recruits, selects, hires, and terminates MDPD employees; administers payroll activities, maintains personnel records, and coordinates employee benefit programs
- Psychological Services recommends and monitors psychological treatment for MDPD personnel, trains and manages the Department's Hostage Negotiations Unit, and participates in personnel termination proceedings

Strategic Plan Outcome - Measures

- PS1-2: Reduced response time (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce response time	Total emergency response time (in minutes)*	OC	↓	8.00	8.27	8.00	7.83	8.15
	Total routine response time (in minutes)*	OC	↓	32.00	28.59	32.00	21.08	26.00

*From call to arrival for all MDPD calls

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10 MDPD will continue critical facility improvements funded from Capital Outlay Reserve including installations of new roofs at the Fred Taylor Headquarters building, the Midwest District Station, and the Property and Evidence Bureau (\$3.4 million); replacement of air conditioning air handlers at Headquarters and at various police stations (\$101,000); installation of the fire alarm system at Headquarters (\$544,000); and, in FY 2010-11 will commence installation of a fire alarm system for Kendall District Station (\$256,000)

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BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget includes a General Fund revenue reduction of \$19.331 million, from \$490.454 million to \$471.123 million
- MDPD will continue to provide police services to other County entities: the FY 2009-10 Approved Budget includes reimbursements for service provided to Jackson Memorial Hospital (\$1.105 million), Seaport (\$9.912 million), and Miami-Dade Fire Rescue Department for Internal Affairs (\$1.259 million); police services are also provided for the Miami-Dade Aviation Department (MDAD), fully funded by and included in the MDAD budget (\$24.116 million, 157 positions)
- The FY 2009-10 Adopted Budget includes a loss of mitigation reimbursements (\$7.1 million)
- In FY 2009-10 the Department will commence the Public Safety Services Academy Program (cadet program) in cooperation with the Miami-Dade County Public Schools and funded by the South Florida Workforce
- Other revenues in the FY 2009-10 Adopted Budget total \$67.521 million, including 911 fees (\$14.961 million), carryover (\$14.507 million), parking and traffic violation related charges (\$2.885 million), municipal contracts (\$19.403 million), mitigation payments (\$7.040 million), Federal Grants (\$3.038 million), and miscellaneous revenues (\$5.687 million)
- The FY 2009-10 Adopted Budget includes funding for environmental enforcement from the Department of Environmental Resources Management (\$306,000) and funding of illegal dumping enforcement by the Department of Solid Waste Management (\$1.925 million)
- The Village of Palmetto Bay will continue to contract for police services at an estimated annual cost of \$5.694 million; funding is comprised of local patrol (\$5.602 million) and optional police services (\$92,000)
- The Town of Miami Lakes will continue to contract for police services at an estimated annual cost of \$6.313 million; funding is comprised of local patrol (\$6.186 million) and optional police services (\$127,000)
- The Town of Cutler Bay will continue to contract for police services at an estimated annual cost of \$7.185 million; funding is comprised of local patrol (\$6.977 million) and optional police services (\$208,000)
- The City of Doral will continue to contract for optional police services (\$149,000) and make a final mitigation payment to the County of approximately \$6.251 million to maintain police and other services in the neighboring areas of Doral
- The FY 2009-10 Adopted Budget includes funding for the School Crossing Guard Program totaling \$6.570 million (net of South Miami contracted services); carryover is budgeted at \$288,000, parking violation surcharge revenues are estimated at \$1.885 million, and required subsidy from the General Fund is increased to \$4.397 million from \$3.603 million in FY 2009-10
- The FY 2009-10 Adopted Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000), three Lieutenants serving as shift commanders at the Juvenile Services Department (\$481,500), and the Judicial Administration Court Standby Program (\$175,000)
- The FY 2009-10 Adopted Budget includes funding from the Law Enforcement Trust Fund (LETf) (\$10.019 million); approved projects include the Gun Bounty Program, Jessica Lunsford Act Program, Internet crimes against children program, Mortgage Fraud Task Force, Domestic Crime Bureau Domestic Violence Education program, Robbery Reduction Initiative, and other crime prevention programs

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- The Bureau of Justice Assistance Recovery Act: Edward Byrne Memorial Justice Assistance Grant (JAG) Formula Program awarded \$2.350 million to MDPD for its project entitled "Miami Dade County Criminal Justice System Efficiency Enhancement Project"; and \$2.280 million to the Miami-Dade Corrections and Rehabilitation Department for its projects entitled, "Miami Dade County Criminal Justice System Efficiency Enhancement Project" and MDCR Expedited Booking Program; the departments will be reimbursed for expenses incurred in these activities out of the grant, which resides under the MDPD ordinance
- The FY 2009-10 Adopted Budget includes funding for ten new positions approved as overages during FY 2008-09, and 14 new positions added to support a modified DARE program, the PAL program, and the Join A Team Not A Gang program
- The FY 2009-10 Adopted Budget for contracted services includes funding for six new positions added as overages during FY 2008-09 for the Town of Cutler Bay, the elimination of four positions deleted at the request of the Town of Miami Lakes, and the elimination of one position at the request of the Village of Palmetto Bay during FY 2008-09
- The FY 2009-10 Adopted Budget programmed capital expenditures include: Crime Scene Investigation Bureau expansion (\$1.320 million) funded with Police Impact fees; CAD server replacement (\$500,000) and property and evidence bureau enhancements (\$450,000) funded with Capital Outlay Reserve; and homeland security building enhancements (\$156,000) funded with Building Better Communities bond program
- *The FY 2009-10 Adopted Budget includes the following reductions: radio maintenance (\$725,000); fuel (\$2.6 million); aircraft fuel (\$151,000); vehicle maintenance (\$430,000); outside contracts (\$300,000); printing (\$275,000); janitorial services (\$150,000); cellular telephones (\$199,000); repair parts (\$100,000); outside repair maintenance (\$65,000); personnel advertising (\$123,000); and other line items (\$544,000)*
- *As a result of the economic downturn the Department implemented these additional reductions: increase attrition savings by freezing 69 civilian positions (\$1.964 million), which will restrict MDPD's ability to hire personnel to perform various administrative tasks; administrative and operational line item reductions (\$4.2 million, one position); and reduce funding for taser replacement and other GSA line item expenses (\$753,000), taser replacement will be deferred for one year*
- *As a result of the economic downturn the Department will reorganize and downsize the Community Affairs Bureau (CAB) and the Intergovernmental Affairs Bureau (IGB) resulting in savings of \$1.263 million in operating cost; units such as Medical Crimes, Unlicensed Contractors, Criminal Code Enforcement, Counterfeit Squad, Community Service Section (two squads), and Mounted Patrol will be eliminated and workloads absorbed by the Districts; police officers from these bureaus will be redeployed to perform Enhance Enforcement Initiatives (EEI) on regular time instead of overtime, resulting in savings of \$12.797 million*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Increase funding to support police operations including funding for attrition, additional overtime, equipment, educational travel, data processing services and equipment, safety equipment and supplies, vehicle leases, fleet maintenance and replacement costs, contractual services, and miscellaneous investigative expenses	\$2,000	\$28,083	1
Increase funding to support police operations to include radio equipment, educational travel, data processing services and equipment, safety equipment and supplies, vehicle leases and fleet costs, contractual services, and miscellaneous investigative expenses	\$0	\$22,000	0
Hire six Property Evidence Specialists to process incoming property and dispose of property that has reached statutory retention requirements	\$0	\$197	6
Total	\$2,000	\$50,280	7

FY 2009-10 Adopted Budget and Multi-Year Capital Plan

