

# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## Police

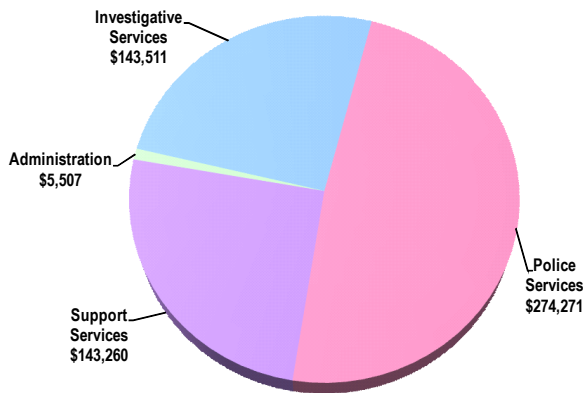
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, serving an ethnically and racially diverse community of over 2.4 million residents. The Department is committed to providing professional law enforcement and investigative services 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 (CFLA) since 2004.

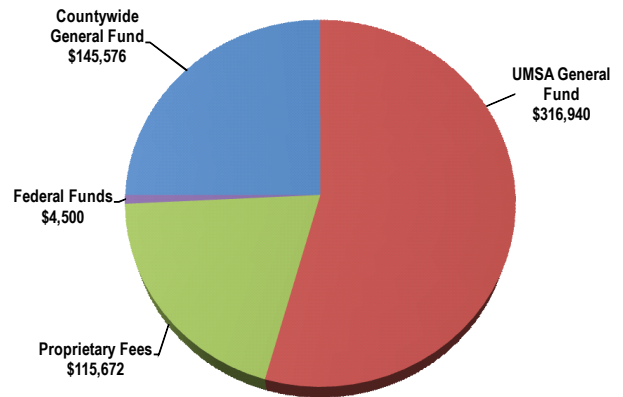
MDPD works closely with municipal police departments, other County agencies including Corrections and Rehabilitation, Fire Rescue, the State Attorney's Office, the Judiciary, state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation,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

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<b><u>OFFICE OF THE DIRECTOR/ADMINISTRATION</u></b>		
<ul style="list-style-type: none"> <li>• Provides management direction, administration to departmental operations, and provides legal counsel</li> </ul>		
	<u>FY 09-10</u> 179	<u>FY 10-11</u> 41
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p style="text-align: center;"><b><u>SUPPORT SERVICES</u></b></p> <ul style="list-style-type: none"> <li>• Provides communications and 911; central records, and property and evidence bureaus; disseminates information to the media and the public; responsible for budget, finance, procurement, personnel, grants, legislative coordination, and coordination of training activities; provides psychological services for employees; conducts crime scene investigations; responsible for information systems, fleet, and facilities management; conducts false alarm investigations; responsible for Headquarters security; conducts environmental investigations; provides court security and serves writs; responsible for the drug abuse resistance education (DARE), police athletic league (PAL), and other student programs; manages the school crossing guards program</li> </ul> </div>	<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p style="text-align: center;"><b><u>POLICE SERVICES</u></b></p> <ul style="list-style-type: none"> <li>• 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; 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</li> </ul> </div>	<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p style="text-align: center;"><b><u>INVESTIGATIVE SERVICES</u></b></p> <ul style="list-style-type: none"> <li>• Provides centralized specialized criminal investigation of robberies, homicides, and sexual, domestic, and economic crimes; responsible for professional compliance and investigation of complaints about departmental employees; conducts public corruption investigations; responsible for homeland security; collects and disseminates criminal intelligence; conducts strategic and specialized investigations; 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;</li> </ul> </div>
<u>FY 09-10</u> 952	<u>FY 10-11</u> 1,055	
<div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 60%;"> <p style="text-align: center;"><b><u>DEPARTMENTAL SERVICES</u></b></p> <p style="text-align: center;">Sub-activities moved to other activities as part of reorganization</p> </div>		
<u>FY 09-10</u> 831	<u>FY 10-11</u> 0	
	<u>FY 09-10</u> 618	<u>FY 10-11</u> 1,067

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	148,129	165,304	145,576
General Fund UMSA	340,396	305,819	316,940
Interest Income	113	181	58
Miscellaneous	5,753	4,748	17,465
911 Fees	14,372	14,961	13,428
Carryover	25,690	14,507	15,414
Contract Service	20,245	19,403	64,877
Court Fees	19	437	3
Mitigation	14,348	7,040	20
Parking Violation Surcharge	1,958	1,885	3,407
Traffic Violation Surcharge	980	1,000	1,000
Miscellaneous Non-Operating Revenue	0	321	0
Federal Grants	4,780	3,038	4,500
Interagency Transfers	13,945	14,507	0
Total Revenues	590,728	553,151	582,688
<b>Operating Expenditures Summary</b>			
Salary	346,986	320,795	349,596
Fringe Benefits	135,836	130,070	137,407
Other Operating	70,696	84,702	76,112
Capital	8,284	3,488	3,434
Total Operating Expenditures	561,802	539,055	566,549
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	8,890	9,913
Transfers	0	0	1,395
Other Non-Operating Adjustments	4,867	5,206	4,831
Total Non-Operating Expenditures	4,867	14,096	16,139

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Public Safety</b>				
Administration	20,844	5,507	179	41
Departmental Services	73,511	0	618	0
Investigative Services	101,181	143,511	831	1,067
Police Services	197,609	274,271	1,777	2,210
Support Services	145,910	143,260	952	1,055
Total Operating Expenditures	539,055	566,549	4,357	4,373

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Police Impact Fees	6,725	0	0	0	0	0	0	0	6,725
BBC GOB Future Series	0	0	0	0	0	0	0	3,935	3,935
BBC GOB Series 2005A	3,689	0	0	0	0	0	0	0	3,689
BBC GOB Series 2008B	709	0	0	0	0	0	0	0	709
BBC GOB Series 2008B-1	736	0	0	0	0	0	0	0	736
BBC GOB Series 2010B	0	5,726	0	0	0	0	0	0	5,726
Building Better Communities GOB Interest	1,000	0	0	0	0	0	0	0	1,000
Capital Asset Series 2002 Interest	1,276	0	0	0	0	0	0	0	1,276
Capital Asset Series 2004B Interest	1,934	0	0	0	0	0	0	0	1,934
Capital Asset Series 2007A Interest	3,250	0	0	0	0	0	0	0	3,250
Sunshine State Series 2005 Interest	2,000	0	0	0	0	0	0	0	2,000
Sunshine State Series 2006 Interest	1,240	0	0	0	0	0	0	0	1,240
Capital Outlay Reserve	6,080	1,930	4,280	0	0	0	0	0	12,290
Total:	28,639	7,656	4,280	0	0	0	0	3,935	44,510
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Equipment Acquisition	6,625	3,375	3,210	0	0	0	0	865	14,075
Facility Expansion	4,111	3,450	0	0	0	0	0	0	7,561
Facility Improvements	4,410	1,245	49	0	0	0	0	0	5,704
New Police Facilities	6,956	5,788	256	0	0	0	0	2,820	15,820
Police Facility Renovation	0	0	0	0	0	0	0	250	250
Telecommunications Equipment	0	30	1,070	0	0	0	0	0	1,100
Total:	22,102	13,888	4,585	0	0	0	0	3,935	44,510

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2010-11 MDPD will purchase the third 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 plan to replace existing outdated helicopters including equipment to enhance surveillance or other criminal investigation efforts; the fourth helicopter is programmed to be purchased in FY 2011-12 with funds from the Capital Outlay Reserve (COR)
- ☛ In FY 2010-11 MDPD will continue the construction of the Northside Police Station, including a light fleet maintenance and fueling facility; the construction award was lower than estimated, reducing the total programmed project cost to \$13 million from \$21 million; this project is partially funded through the Building Better Communities General Obligation Bond (BBC GOB) program; projects funded with Building Better Communities General Obligation Bond (BBC GOB) proceed allocations may be adjusted as final bond sale capacity determinations are made
- In FY 2010-11 MDPD will continue the improvements to the Miami-Dade Public Safety Training Institute funded with COR (\$3.036 million) and Police Impact Fees (\$2.35 million)
- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes funds to begin the equipment acquisition for the implementation of a Voice Over Internet Protocol (VOIP) telecommunications system for MDPD headquarters complex funded with COR (\$30,000 in FY 2010-11, \$1.1 million total COR including future year programmed funding)

## FY 2010 - 11 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; provide 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.

- 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 Seaport, Aviation Department, and Jackson Health Systems
- Conducts enforcement initiatives designed to prevent criminal activities and reduce the incidence of crimes in the community
- Serves as operational liaison with municipalities contracting with Miami-Dade Police Department for the provision of municipal police services
- Provides administrative support to police districts and performs general administrative functions for the division
- Coordinates off-duty assignments of sworn personnel
- Investigates environmental crimes; investigates 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 patrol waterways
- Enforces traffic statutes, conducts specialized enforcement including DUI checkpoints, investigates non-fatal hit and run crashes, and provides dignitary and specialized escorts

#### Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency response time* (in minutes)	OC	↓	6.45	5.32	5.50	5.22	6.45
	Routine response time* (in minutes)	OC	↓	13.00	8.93	13.00	8.90	13.00

\*Officer dispatch to arrival for Police Services calls; FY 09-10 routine response time target adjusted to 13.00 from 9.30 to correct an error

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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve public safety through proactive crime fighting efforts	Truancy sweeps	OP	↔	630	890	900	859	840

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2010-11 Adopted Budget includes eliminating one Police Division Chief position and one civilian position from the Centralized Services Division (\$293,000); the adjustment reduces managerial support to the unit*
- *The FY 2010-11 Adopted Budget includes the elimination of the Police Services Bureau; 11 sworn officers will be redeployed to cover critical vacancies in other areas of the department as they occur; one Police Major position and nine civilian positions will be deleted (\$1.134 million); will result in the elimination or reduction of the Reserve Officers Program, the Police Chaplain Program, the Honor Guard, the Juvenile Curfew Program, Municipal Contracted Services, CALEA accreditation and the production of an electronic version of the Standard Operating Procedures (SOP)*
- *The Department's FY 2010-11 Adopted Budget includes the elimination of funding from the Department of Solid Waste Management to support the Illegal Dumping Enforcement and Investigation Unit resulting in the elimination of ten positions (\$1.925 million); DSWM existing staff will work with MDPD to address criminal activities*
- *The FY 2010-11 Adopted Budget includes the reduction of two civilian positions in the Information Technology Bureau (\$316,000) and five civilian positions working on HAZMAT related activities (\$221,000)*
- *The FY 2010-11 Adopted Budget includes the redeployment of 16 sworn positions from the Strategic Policing Operations Response Team (SPORT) to cover critical vacancies in other areas of the department as they occur; this includes a reduction of overtime (\$102,000); the reduction will impact the availability of this specialized unit to provide field support*
- *The FY 2010-11 Adopted Budget includes the elimination of 14 civilian positions from District Stations (\$933,000); the adjustment will potentially cause delays and administrative backlogs of the criminal investigative report process*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: INVESTIGATIVE SERVICES

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

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

#### Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Mortgage fraud cases assigned for investigation*	OP	↔	430	461	24	128	24
	Mortgage fraud public education presentations	OP	↔	60	67	12	46	12

\* FY 09-10 Target and Actual were adjusted to reflect merging of individual cases by address rather than prosecuting every perpetrator involved as one case

- PS1-5: Improved Homeland Security Preparedness (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				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	9	6	5	6
	Security and vulnerability assessments conducted	OP	↔	14	10	10	50	10

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

• PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents								
Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve relationship between police and the community	Staff inspections completed	OP	↔	17	16	14	15	14

• PS5-1: Safer communities through planning, design, maintenance and enforcement								
Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide Clearance Rate	OC	↑	62%	65%	61%	56%	64%
	Robbery Clearance Rate	OC	↑	26%	28%	26%	29%	27%
	Sexual Crimes Clearance Rate	OC	↑	40%	78%	40%	91%	40%
	Homicide arrests	OP	↔	60	70	70	91	60
	Robbery arrests	OP	↔	900	5,264	1,500	694	900
	Sexual Crimes arrests	OP	↔	280	496	206	454	280
	Narcotics arrests*	OP	↔	14,000	13,521	17,002	12,223	13,500
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual crimes)	OP	↔	1,800	2,000	2,000	2,108	2,000
	Items processed by Forensic Identification Section	OP	↔	2,500	5,427	3,000	3,000	3,000
	Latent fingerprints collected	OP	↔	6,000	4,000	4,000	6,542	4,000

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

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11 MDPD will continue the efforts of the Mortgage Fraud Task Force through effective education, legislation, regulation, law enforcement, and prosecution
- In FY 2010-11 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 preventing and intervening in domestic violence
- The Department's FY 2010-11 Adopted Budget includes the elimination of the Career Criminal and Analytical Section of the Strategic and Specialized Investigative Bureau; 15 sworn positions will be redeployed to cover critical vacancies in other areas of the department as they occur, one Police Major position, one Police Captain position and 13 civilian positions will be eliminated (\$1.384 million); as a result significant information gathering and target enforcement endeavors would be jeopardized
- The FY 2010-11 Adopted Budget includes the elimination of 18 civilian positions from Investigative Services (\$1.155 million); the reduction will cause delays and administrative backlogs of the criminal investigative report process

## FY 2010 - 11 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; is responsible for information systems, fleet, and facilities management; the coordination of 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 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 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, that the fleet is properly equipped, maintained and replaced, 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 plans, acquires, implements, and maintains all microcomputer operations including network management, host interconnectivity, and standardization of departmental software; manages automation/technology projects; and develops software applications
- The Media Relations 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; responsible for the departmental table of organization; provides information regarding municipal boundary changes; and oversees 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 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↓	90%	92%	90%	94%	90%
	Average 911 call processing time (in seconds)	EF	↓	60	61	65	64	65
	911 emergency call volume (in thousands)	IN	↔	1,600	1,415	1,500	1,405	1,500

- PS3-2: Reduction in the use of lethal technology where appropriate

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				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	↑	1,200	1,239	1,200	1,127	1,200

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

• PS5-1: Safer communities through planning, design, maintenance and enforcement								
Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Public records requests processed at public counter	OP	↔	75,000	81,764	73,000	65,587	73,000
	Average processing time for public records requests (in minutes)	EF	↓	15	30	25	30	30
	Firearms impounded by MDPD Property and Evidence Bureau	OP	↔	4,000	3,500	3,500	3,602	3,200
	Firearms seized during the Mayor's Gun Bounty Program	OP	↔	72	152	72	72	72

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11 MDPD will continue to train and certify police personnel in the use of .223 caliber rifles and Electronic Control Devices (ECD)
- In FY 2010-11 MDPD will continue the Gun Bounty Program, which awards \$1,000 for the identification of an individual illegally possessing a firearm that results in an arrest
- *The FY 2010-11 Adopted Budget includes the reduction of one Police Bureau Commander position and two civilian positions from the Fleet Management Bureau (\$234,000)*
- *As a result of the postponement of the training program, the FY 2010-11 Adopted Budget includes the reduction of ten civilian background investigator positions from the Personnel Management Bureau (\$599,000)*
- The FY 2010-11 Adopted Budget anticipates holding a Basic Law Enforcement training class and a lateral sworn officers class during the last quarter of the fiscal year (\$578,000); overage positions will be approved as needed
- *The Department's FY 2010-11 Adopted Budget includes closing the Hibiscus police substation (\$90,000), and redeploying staff to three locations within the vicinity at no cost*
- *The FY 2010-11 Adopted Budget includes the elimination of the Community and Intergovernmental Affairs Bureau resulting in the redeployment of 30 sworn positions to cover critical vacancies in other areas of the department as they occur; eliminate one Police Major position, two Police Captain positions and 13 civilian positions (\$1.518 million); services and programs provided by this bureau such as Drug Abuse Resistance Education (DARE), Police Athletic League (PAL), Citizens Police Academy, and alcohol awareness educational campaigns will continue to be provided by dedicated personnel out of the Districts*
- *The FY 2010-11 Adopted Budget includes the reduction of three civilian positions from the Fiscal Administration Bureau (\$171,000); will result in delays in administrative functions related to fiscal activities*
- *The Department's FY 2010-11 Adopted Budget includes the elimination of the prisoner transport program (\$525,000) which will result in additional time spent by officers in transporting prisoners to correctional facilities*
- *The FY 2010-11 Adopted Budget includes eliminating three Police Lieutenant positions currently assigned to the Juvenile Assessment Center (\$471,000)*
- *The FY 2010-11 Adopted Budget includes the elimination of three civilian positions (\$244,000) from the Intergovernmental Liaison Section of the Intergovernmental Bureau*
- *As a result of the postponement of the training program, the FY 2010-11 Adopted Budget includes the redeployment of nine sworn positions from the Training Bureau to cover critical vacancies in other areas of the department as they occur*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: ADMINISTRATION**

The Administration Division includes the Office of the Director and other units 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 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
- Responsible for the departmental table of organization

### **Strategic Plan Outcome - Measures**

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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce response time	Total emergency response time (in minutes)*	OC	↓	8.00	7.83	8.15	7.43	8.00
	Total routine response time (in minutes)*	OC	↓	32.00	21.08	26.00	19.58	30.00

\*From call to arrival for all MDPD calls

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- *The FY 2010-11 Adopted Budget includes the redeployment of three sworn positions and the elimination of three civilian positions from the Police Legal Bureau (\$230,000); the adjustment reduces administrative and legal support to the unit*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- MDPD will continue to provide police services to other County entities: the FY 2010-11 Adopted Budget includes reimbursements for service provided to Jackson Memorial Hospital (\$1.1 million), and Seaport (\$9.6 million); police services are also provided for the Miami-Dade Aviation Department (MDAD), fully funded by and included in the MDAD budget (\$25.1 million, 157 positions)
- The FY 2010-11 Adopted Budget includes the creation of a Police Services Trust Fund (\$12.538 million) to support activities in the Department; funded with proceeds from excess liability coverage in other County trust funds
- The Town of Miami Lakes will continue to contract for police services at an estimated annual cost of \$6.742 million; funding is comprised of local patrol (\$6.620 million) and optional police services (\$122,000)
- The Town of Cutler Bay will continue to contract for police services at an estimated annual cost of \$7.852 million; funding is comprised of local patrol (\$7.653 million) and optional police services (\$199,000)
- The Village of Palmetto Bay will continue to contract for police services at an estimated annual cost of \$6.043 million; funding is comprised of local patrol (\$5.951 million) and optional police services (\$92,000)
- The City of Doral will continue to contract for optional police services (\$155,000)
- The FY 2010-11 Adopted Budget includes General Fund funding for the provision of internal affairs investigations to the Miami-Dade Fire Rescue (\$1.288 million); staff assigned to this detail will continue to be out-stationed at the MDRF headquarters, attached to the MDPD Internal Affairs Bureau
- The Bureau of Justice Assistance Recovery Act: Edward Byrne Memorial Justice Assistance Grant (JAG) Formula Program awarded \$2.354 million to MDPD for its project entitled "Miami Dade County Criminal Justice System Efficiency Enhancement Project"; and \$1.440 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 2010-11 Adopted Budget includes funding for the School Crossing Guard Program totaling \$7.289 million (net of contracted services); parking violation surcharge revenues are estimated at \$2.012 million, and required subsidy from the General Fund is \$5.277 million in FY 2010-11
- The FY 2010-11 Adopted Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000) and the Judicial Administration Court Standby Program (\$178,000)
- *The FY 2010-11 Adopted Budget includes the elimination in FY 2009-10 of one Assistant Director position, two Police Division Chief positions, two Police Major positions and three civilian clerical positions eliminated as part of the department's reorganization; five grant funded Police Officer positions will be eliminated as a result of reductions in grant funded activities*
- *The FY 2010-11 Adopted Budget for contracted services includes the elimination of one Police Sergeant position and one civilian position deleted at the request of the Village of Palmetto Bay during FY 2009-10*
- *The FY 2010-11 Adopted Budget includes the redeployment of positions from the following units and bureaus to cover critical vacancies in other areas of the department as they occur: Criminal Disposal Investigations Unit (13 sworn positions), Environmental Investigation Unit (\$218,000 in overtime reduction, eight sworn positions), Critical Incident Logistic Unit (three sworn positions), Unlicensed Contractor Unit (five sworn positions); Medical Crime Unit (six sworn positions), Underwater Recovery Unit (five sworn positions and one civilian position), Personnel Management Bureau (three sworn positions), and Media Relations Bureau (three sworn positions), the functions performed by these units or bureaus will be performed as resources become available by other areas of the department*
- *The FY 2010-11 Adopted Budget includes the elimination of one Training Institute Director position, one Police Major position and two civilian positions associated with the Department's reorganization (\$430,000)*
- *The Department's FY 2010-11 Adopted Budget includes the following operational overtime reductions: Investigative Services (\$3.573 million), Specialized Services (\$175,000), Police Services (\$2.863 million), and others (\$525,000); adjustments will impact the current level of available overtime in all areas of public safety service prolonging the pursuit of investigative leads*
- *The FY 2010-11 Adopted Budget includes additional civilian attrition (\$1.7 million) and sworn attrition realized from the continuation of police officers attrition from FY 2009-10 (\$8.076 million, 84 positions), suspension of certified police officers lateral classes (\$2.884 million, 30 positions) and Basic Law Enforcement classes (\$5.769 million, 120 positions) until the last quarter of FY 2010-11*
- *The Department's FY 2010-11 Adopted Budget includes the transfer to the Miami-Dade Corrections and Rehabilitation Department of one Police Psychologist 2 approved as an overage during FY 2009-10 (\$119,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- *The Department's FY 2010-11 Adopted Budget includes a reduction of funds for part-time employees (\$1.530 million); this reduction will primarily impact the areas of Central Records, Communications, and Crime Laboratory*
- *The FY 2010-11 Adopted Budget includes a postponement of the replacement of police vehicles (\$6 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 despite replacing a considerable number of vehicles at the end of FY 2009-10; MDPD will seek authorization to proceed with the procurement process to acquire vehicles at the beginning of FY 2011-12 in order to mitigate the repair cost due to an older fleet through the use of newer replacement manufacturer's warranty*
- *The FY 2010-11 Adopted Budget includes the following reductions: cost associated with recruitment and new-hire (\$1.377 million), fleet fuel and maintenance (\$1.795 million), communications (\$1.002 million), safety equipment and supplies (\$1.408 million), hardware cable installation and maintenance (\$464,000), building leases (\$1 million), GSA central services (\$200,000), cellular phone services (215,000), rental vehicle charges (\$262,000), investigative services (\$415,000), and other line items (\$3.863 million)*
- *The FY 2010-11 Adopted Budget includes the postponement of payments for the replacement of the existing automated external defibrillators (\$850,000); this reduction will delay the gradual replacement of old and inoperative equipment*
- *The Department's FY 2010-11 Adopted Budget includes delaying the replacement of computers (\$1.197 million); will hamper the Department's ability to perform required administrative and operational activities for a third consecutive fiscal year*

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding to restore lateral classes and all BLE classes in FY 2010-11	\$0	\$12,114	199
Provide funding to restore 188 positions and various expenditures related to part-time employees, overtime, equipment, educational travel, data processing services, safety equipment and supplies, vehicle purchases & leases, fleet maintenance and replacement costs, contractual services, and miscellaneous investigative expenses	\$0	\$38,252	188
<b>Total</b>	<b>\$0</b>	<b>\$50,366</b>	<b>387</b>

# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

