

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Police

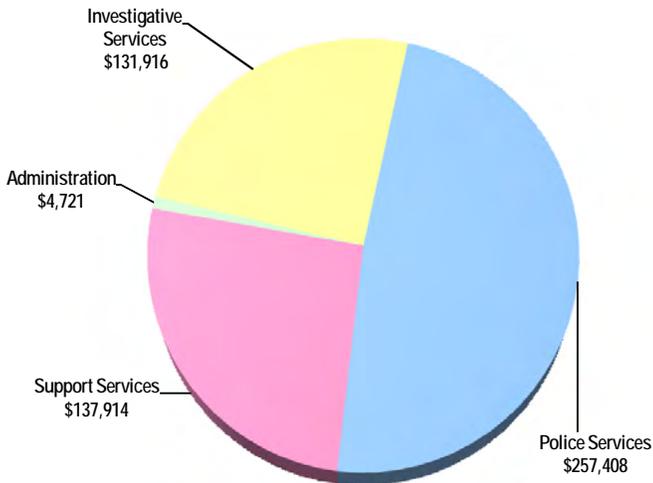
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, serving an ethnically and racially diverse community of over 2.4 million residents. The Department is committed to providing professional law enforcement and investigative services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

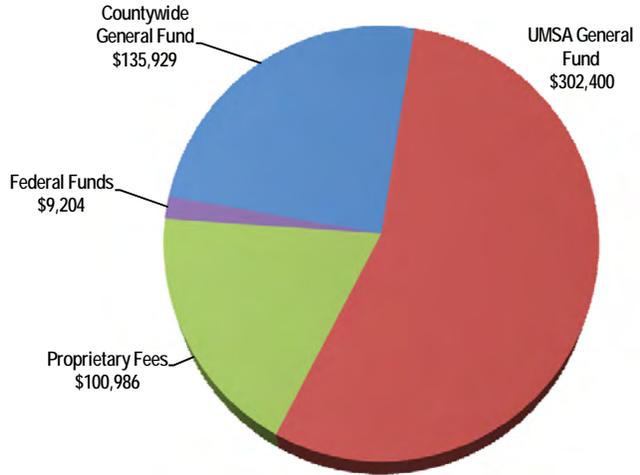
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Fire Rescue, the State Attorney's Office, and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation;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

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 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 		
<u>FY 10-11</u> 41	<u>FY 11-12</u> 37	
<u>SUPPORT SERVICES</u>	<u>POLICE SERVICES</u>	<u>INVESTIGATIVE SERVICES</u>
<ul style="list-style-type: none"> • Provides communications including 911; oversees central records and property and evidence bureaus; responsible for budget, finance, procurement, personnel, grants, legislative coordination, and coordination of training activities; provides psychological services for employees; responsible for information systems, fleet, and facilities management; conducts false alarm investigations; responsible for Headquarters security; disseminates information to the media and the public; 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 	<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, 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; conducts crime scene investigations; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory; provides sheriff and specialized services; processes and secures criminal warrants
<u>FY 10-11</u> 1,055	<u>FY 11-12</u> 897	<u>FY 10-11</u> 2,210
<u>FY 10-11</u> 1,067	<u>FY 11-12</u> 1,052	<u>FY 11-12</u> 2,135

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	148,129	162,051	145,576	135,929
General Fund UMSA	340,396	305,249	316,940	302,400
Interest Income	113	76	58	108
Miscellaneous	5,753	3,527	17,320	4,172
911 Fees	14,372	14,824	13,428	13,249
Carryover	25,690	24,059	15,414	15,738
Contract Service	20,245	19,785	64,877	63,262
Court Fees	19	9	3	0
Miscellaneous Revenues	0	226	145	247
Mitigation	14,348	6,869	20	20
Parking Violation Surcharge	1,958	3,342	3,407	3,190
Traffic Violation Surcharge	980	907	1,000	1,000
Federal Grants	4,780	12,065	4,500	9,204
Interagency Transfers	13,945	11,594	0	0
Total Revenues	590,728	564,583	582,688	548,519

Operating Expenditures

Summary

Salary	346,986	338,395	349,720	343,591
Fringe Benefits	135,836	113,033	137,406	104,731
Court Costs	373	246	485	447
Contractual Services	7,648	7,697	9,177	7,203
Other Operating	34,814	25,493	40,159	41,487
Charges for County Services	27,861	38,623	26,023	30,359
Grants to Outside Organizations	0	0	0	0
Capital	8,284	11,988	3,434	4,141
Total Operating Expenditures	561,802	535,475	566,404	531,959

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	4,867	6,585	6,226	6,212
Debt Service	0	226	145	247
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	9,913	10,101
Total Non-Operating Expenditures	4,867	6,811	16,284	16,560

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Public Safety				
Administration	5,507	4,721	41	37
Investigative Services	143,511	131,916	1,067	1,052
Police Services	274,271	257,408	2,210	2,135
Support Services	143,115	137,914	1,055	897
Total Operating Expenditures	566,404	531,959	4,373	4,121

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
Advertising	60	148	169	124	129
Fuel	8,862	10,321	10,006	12,712	12,720
Overtime	35,725	25,644	31,724	28,979	32,669
Rent	3,700	3,883	3,896	3,107	3,609
Security Services	0	0	0	0	0
Temporary Services	109	66	123	39	123
Travel and Registration	595	383	1,127	237	1,175
Utilities	7,084	5,838	7,454	5,345	6,163

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Federal Department of Justice Grant	0	1,023	0	0	0	0	0	0	1,023
Police Impact Fees	6,795	0	0	0	0	0	0	0	6,795
BBC GOB Future Financing	0	1,829	0	0	0	0	0	3,935	5,764
BBC GOB Interest	1,020	0	0	0	0	0	0	0	1,020
BBC GOB Series 2005A	3,689	0	0	0	0	0	0	0	3,689
BBC GOB Series 2008B	676	0	0	0	0	0	0	0	676
BBC GOB Series 2008B-1	405	0	0	0	0	0	0	0	405
BBC GOB Series 2011A	4,261	0	0	0	0	0	0	0	4,261
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	2,510	6,230	2,722	0	0	0	0	0	11,462
Total:	29,056	9,082	2,722	0	0	0	0	3,935	44,795
Expenditures									
Strategic Area: Public Safety									
Departmental Information Technology Projects	0	1,023	882	0	0	0	0	0	1,905
Equipment Acquisition	9,689	3,421	0	0	0	0	0	865	13,975
Facility Expansion	3,901	2,730	1,200	0	0	0	0	0	7,831
Facility Improvements	1,861	343	0	0	0	0	0	0	2,204
Improvements to County Processes	0	1,050	640	0	0	0	0	0	1,690
New Police Facilities	11,023	1,997	0	0	0	0	0	2,820	15,840
Police Facility Renovation	0	0	0	0	0	0	0	250	250
Telecommunications Equipment	30	1,070	0	0	0	0	0	0	1,100
Total:	26,504	11,634	2,722	0	0	0	0	3,935	44,795

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CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2011-12, MDPD will continue the construction of the Northside Police Station, including a light fleet maintenance and fueling facility, funded with Building Better Communities General Obligation Bond (BBC GOB) proceeds (\$1.997 million)
- In FY 2011-12, MDPD will purchase the last of four helicopters, funded with Capital Outlay Reserve (COR) (\$3.210 million) and Capital Assets Bond Proceeds (\$11,000), as part of a four-year plan to replace existing outdated helicopters; the new helicopters include equipment to enhance surveillance and other criminal investigation efforts
- In FY 2011-12, MDPD will continue improvements to the Miami-Dade Public Safety Training Institute, funded with Police Impact Fees (\$1.75 million) and COR (\$700,000)
- In FY 2011-12, MDPD will continue implementation of a Voice-over Internet Protocol (VoIP) telecommunications system for the MDPD headquarters complex, funded with COR (\$1.070 million)
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes the purchase of a Laboratory Information Management System and Related Subsystems that will increase the efficiency of the evidence submission process and further improve casework management for the Forensic Services Bureau (FSB); the system will also support proper inventory of evidence submitted to MDPD and stored at the Property and Evidence Bureau (PEB); the total project amount is \$1.905 million, partially funded with a Federal Department of Justice Grant (\$1.023 million) and FY 2012-13 COR (\$882,000)
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes the acquisition and replacement of essential laboratory equipment for the Forensic Services laboratory funded with COR (\$200,000)
- In FY 2011-12, MDPD will continue the expansion of the Crime Scene Investigation Section, funded with Police Impact Fees (\$280,000)
- In FY 2011-12, MDPD will continue installation of fire alarm systems at the MDPD headquarters complex and the Kendall District Station funded with COR (\$120,000)
- In FY 2011-12, MDPD will continue the enhancement of the MDPD headquarters complex building security, funded with Building Better Communities General Obligation Bond (BBC GOB) proceeds (\$223,000)
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes the automation of MDPD civil processes, which involves replacement of the obsolete information technology system utilized by Court Services Bureau, funded by COR (\$1.050 million)

DIVISION: POLICE SERVICES

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

- Provides district level police patrol and general investigative functions within Unincorporated Miami-Dade County and contracted municipalities
- Responds to calls from citizens and to incidents requiring police services
- Provides contractual police services to the Port of Miami, the Aviation Department, and Jackson Health Systems
- Conducts enforcement initiatives designed to prevent criminal activities and reduce the 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 patrols waterways
- Enforces traffic statutes, conducts specialized enforcement including DUI checkpoints, investigates non-fatal hit and run crashes, and provides dignitary and specialized escorts

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS2-1: Reduce response time 								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				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	↓	5.32	6.45	6.45	5.17	6.45
	Routine response time (in minutes)*	OC	↓	8.93	9.08	13.00	9.2	13.00

* Police Officer dispatch to arrival for Police Services call

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- MDPD will continue to provide police services to other County entities: the FY 2011-12 Adopted Budget includes reimbursements for service provided to Jackson Memorial Hospital (\$1.078 million), the Port of Miami (\$9.526 million), and the Miami-Dade Aviation Department (\$26.76 million)
- The Town of Miami Lakes will continue to contract for police services at an estimated annual cost of \$6.573 million; funding is comprised of local patrol (\$6.451 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 \$8.099 million; funding is comprised of local patrol (\$7.9 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 \$6.174 million; funding is comprised of local patrol (\$6.082 million) and optional police services (\$92,000)
- The City of Doral will continue to contract for optional police services (\$196,000)
- The City of South Miami will continue to contract for School Crossing Guard services (\$64,000)
- Florida City will continue to pay \$20,000 in mitigation fees for law enforcement activities in areas surrounding the annexation area
- The FY 2011-12 Adopted Budget includes the addition of eight Police Officer positions to the Airport District for the Miami Intermodal Center/Rental Car Facility
- The FY 2011-12 Adopted Budget includes savings associated with a reduction in overtime hours for police services targeted enforcement (\$1.141 million)*
- The FY 2011-12 Adopted Budget includes savings associated with operating and capital line item reductions (\$729,000)*
- The FY 2011-12 Adopted Budget includes the elimination of one Captain position at the request of the contracted municipality, Town of Miami Lakes*

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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; and investigates incidents involving police shootings or other police actions resulting in injury
- The Narcotics Bureau conducts centralized investigations of illicit narcotics, controlled substances, money laundering, and narcotics related kidnapping; develops intelligence; and conducts specialized criminal investigations of organized crime and violent street gang organizations
- The Robbery Bureau develops robbery intelligence, investigates all robbery cases, provides robbery prevention activities, and conducts protracted undercover investigations of armed habitual offenders and cargo theft
- The Public Corruption Investigations Bureau investigates allegations of misconduct, corruption, and criminal activity involving public officials, County employees, and private vendors conducting business with Miami-Dade County
- The Professional Compliance Bureau conducts investigations of complaints against MDPD employees; conducts staff inspections to ensure adherence to policies and procedures; and is responsible for the departmental policies and procedures manual and compliance with accreditation standards
- The Special Victims Bureau conducts investigations related to domestic violence and family crimes; investigates sexual crimes including sexual battery upon juveniles and sexual assaults on children younger than 16 years of age; and provides victims assistance
- The Forensic Services Bureau provides forensic support, including DNA collection and identification, to all Miami-Dade County police departments through the Crime Lab; collects, classifies, and preserves physical evidence at crime scenes including processing of fingerprints; and, provides photographic services by the Crime Scene Section
- The Warrants Bureau 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 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				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	↔	16	15	14	11	15

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Mortgage fraud public education presentations	OP	↔	67	46	12	16	12

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Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve public safety through enforcement and reduction of initiatives	Homicide Clearance Rate	OC	↑	65%	56%	64%	60%	67%
	Robbery Clearance Rate	OC	↑	28%	29%	27%	34%	28%
	Sexual Crimes Clearance Rate*	OC	↑	78%	91%	40%	107%	40%

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

• PS1-2: Solve crimes quickly and accurately								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	70	91	60	94	84
	Robbery arrests	OP	↔	824	694	900	755	900
	Sexual Crimes arrests	OP	↔	496	454	280	387	444
	Narcotics arrests*	OP	↔	13,521	12,223	13,500	13,253	13,000

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

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual crimes)	OP	↔	2,000	2,108	2,000	2,071	2,000
	Items processed by Forensic Identification Section	OP	↔	5,427	7,413	3,000	6,141	3,000
	Latent fingerprints collected	OP	↔	4,000	6,595	4,000	4,444	5,000

• PS3-2: Increase countywide preparedness								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	9	5	6	4	4
	Security and vulnerability assessments conducted*	OP	↔	10	14	10	14	12

* FY 2009-10 actual changed from 50 to 14 to correct duplication

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2011-12 Adopted Budget includes savings associated with a reduction in overtime hours for specialized and investigative police enforcement (\$947,000)*
- *The FY 2011-12 Adopted Budget includes savings associated with operating and capital line item reductions (\$834,000) and a reduction of rent cost (\$286,000)*
- *The FY 2011-12 Adopted Budget includes the elimination of the unit providing internal affairs services for Miami-Dade Fire Rescue, resulting in the redeployment of one Police Major and six Police Sergeant positions*
- The FY 2011-12 Adopted Budget includes the addition of seven grant-funded positions in the Forensic Services Bureau: two Police Property and Evidence Specialists, one Criminalist 1, one MDPD Photographer, and three Fingerprint Analyst 1 positions

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 Bureau manages found, recovered, and evidentiary property
- 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 & 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 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide public records requests in a timely manner	Public records requests processed at public counter	OP	↔	81,764	65,587	73,000	69,467	73,000
	Average processing time for public records requests (in minutes)	EF	↓	30	27	30	27	30

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• PS1-1: Reduce crimes of public concern								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms impounded by MDPD Property and Evidence Bureau	OP	↔	3,500	3,602	3,200	3,629	3,200
	Firearms seized during the Gun Bounty Program	OP	↔	152	131	72	104	72

• PS2-1: Reduce response time								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↓	92%	94%	90%	95%	90%
	Average 911 call processing time (in seconds)	EF	↓	61	66	65	66	65
	911 emergency call volume (in thousands)	IN	↔	1,415	1,404	1,500	2,169	1,500

• PS2-2: Improve effectiveness of outreach and response								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				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	↑	1,239	1,127	1,200	1,243	1,200

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, MDPD will continue to train and certify police personnel in the use of .223 caliber rifles and Electronic Control Devices (ECD)
- In FY 2011-12, 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 2011-12 Adopted Budget includes the addition of seven Background Investigator positions approved as overages in the prior fiscal year
- *The FY 2011-12 Adopted Budget includes savings associated with the elimination of police vehicle replacement (\$10.09 million); a reduction in overtime hours for police support services (\$261,000); a reduction in operating and investigative services (\$967,000); a delay in the replacement of 2,500 Automated External Defibrillators (AED) (\$850,000); deferral of computer replacement for the second consecutive fiscal year (\$1.33 million); and operating and capital line item reductions (\$844,000)*
- *The FY 2011-12 Adopted Budget includes savings associated with the elimination of one civilian position from the Training Bureau (\$132,000)*

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DIVISION: ADMINISTRATION

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

- The Office of the Director manages, directs, and controls the operations and administration of the Department and provides efficient and effective police service to the citizens of Miami-Dade County
- Responsible for the departmental table of organization
- 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 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce response time	Total emergency response time (in minutes)*	OC	↓	7.83	7.22	8.00	7.25	8.00
	Total routine response time (in minutes)*	OC	↓	21.08	22.35	30.00	20.07	30.00

*From call to arrival for all MDPD calls

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- *The FY 2011-12 Adopted Budget includes savings associated with the elimination of 130 sworn positions vacant at the beginning of the fiscal year, as well as 84 sworn positions to be vacated in coming months; 58 vacant civilian positions were also eliminated*
- The FY 2011-12 Adopted Budget includes funding for the School Crossing Guard Program totaling \$6.807 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.977 million; the required subsidy from the General Fund is \$4.830 million
- The FY 2011-12 Adopted Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000) and the Judicial Administration Court Standby Program (\$170,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding to restore two lateral classes and four Basic Law Enforcement (BLE) classes eliminated in FY 2010-11	\$0	\$12,114	199
Provide funding to restore 188 positions, as well as 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
Total	\$0	\$50,366	387

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