

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Police

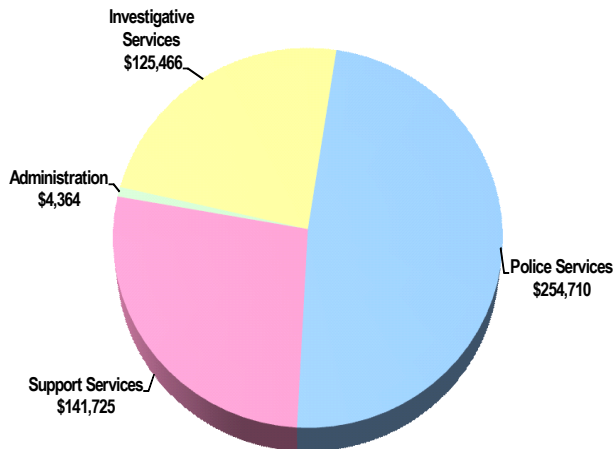
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, serving an ethnically and racially diverse community of over 2.4 million residents. The Department is committed to providing professional law enforcement and investigative services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

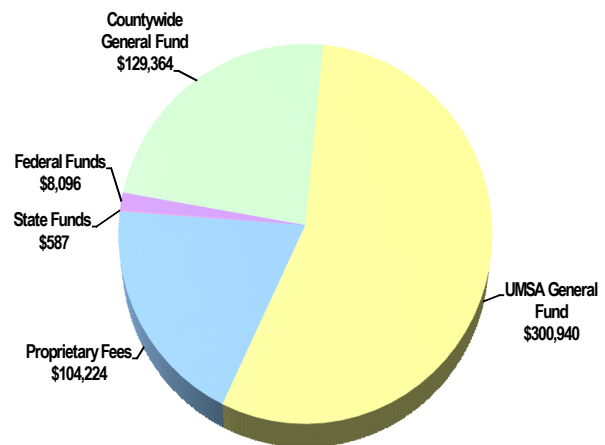
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Fire Rescue, the State Attorney's Office, and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation;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

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR/ ADMINISTRATION</u>					
<ul style="list-style-type: none"> Provides management direction and administration for departmental operations; provides legal counsel 					
		<u>FY 11-12</u> 33	<u>FY 12-13</u> 34		
<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 11-12</u> 969	<u>FY 12-13</u> 939	<u>FY 11-12</u> 2,117	<u>FY 12-13</u> 2,120	<u>FY 11-12</u> 1,002	<u>FY 12-13</u> 972

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	118,586	145,863	135,929	129,364
General Fund UMSA	289,574	312,519	302,400	300,940
Interest Income	76	70	108	72
911 Fees	14,824	14,322	13,249	11,102
Carryover	23,471	22,291	15,738	17,193
Contract Service	19,785	65,385	63,262	67,146
Court Fees	9	0	0	0
Miscellaneous Revenues	226	227	247	107
Mitigation	6,869	22	20	20
Parking Violation Surcharge	1,261	3,438	3,190	3,264
Miscellaneous	3,527	3,547	4,172	4,410
Traffic Violation Surcharge	907	939	1,000	910
State Grants	0	682	0	587
Federal Grants	12,065	7,271	9,204	8,096
Interagency Transfers	3,151	0	0	0
Total Revenues	494,331	576,576	548,519	543,211

Operating Expenditures

Summary

Salary	288,420	351,106	343,591	350,253
Fringe Benefits	97,145	126,479	104,731	96,582
Court Costs	77	235	447	326
Contractual Services	7,304	6,288	7,203	7,179
Other Operating	23,319	31,887	41,487	35,318
Charges for County Services	37,807	28,555	30,359	31,907
Grants to Outside Organizations	0	308	0	40
Capital	11,889	1,587	4,141	4,660
Total Operating Expenditures	465,961	546,445	531,959	526,265

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	6,585	6,465	6,212	4,967
Debt Service	226	227	247	101
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	10,101	11,878
Total Non-Operating Expenditures	6,811	6,692	16,560	16,946

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Public Safety				
Administration	4,721	4,364	33	34
Investigative Services	131,916	125,466	1,002	972
Police Services	257,408	254,710	2,117	2,120
Support Services	137,914	141,725	969	939
Total Operating Expenditures	531,959	526,265	4,121	4,065

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	148	124	129	131	139
Fuel	10,321	12,712	12,720	13,885	14,338
Overtime	25,644	28,979	32,669	24,020	21,370
Rent	3,883	3,107	3,609	2,836	2,475
Security Services	0	0	0	0	0
Temporary Services	66	39	123	87	123
Travel and Registration	383	237	1,175	631	1,225
Utilities	5,838	5,345	6,163	5,967	5,697

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Federal Department of Justice Grant	1,023	0	0	0	0	0	0	0	1,023
Police Impact Fees	4,795	1,402	0	0	0	0	0	0	6,197
BBC GOB Future Financing	0	207	139	0	0	0	0	3,935	4,281
BBC GOB Series 2005A	205	0	0	0	0	0	0	0	205
BBC GOB Series 2008B	238	0	0	0	0	0	0	0	238
BBC GOB Series 2008B-1	38	0	0	0	0	0	0	0	38
BBC GOB Series 2011A	33	0	0	0	0	0	0	0	33
Capital Outlay Reserve	2,184	1,122	1,912	0	0	0	0	0	5,218
IT Funding Model	670	1,817	707	91	46	53	0	0	3,384
Total:	9,186	4,548	2,758	91	46	53	0	3,935	20,617
Expenditures									
Strategic Area: Public Safety									
Departmental Information Technology Projects	0	387	1,565	666	46	53	0	0	2,717
Equipment Acquisition	0	1,952	288	0	0	0	0	865	3,105
Facility Expansion	4,180	2,027	1,624	0	0	0	0	0	7,831
Facility Improvements	1,758	307	139	0	0	0	0	0	2,204
Improvements to County Processes	0	105	1,137	448	0	0	0	0	1,690
New Police Facilities	0	0	0	0	0	0	0	2,820	2,820
Police Facility Renovation	0	0	0	0	0	0	0	250	250
Total:	5,938	4,778	4,753	1,114	46	53	0	3,935	20,617

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes the following technology enhancement projects: Two-Factor Advanced Authentication security upgrade (\$297,000) and MDPD Civil Process Automation (\$105,000), funded by IT Funding Model; and the Morpho Biometric Identification System upgrade to AFIS, funded by Police Impact Fees (\$1.402 million) and COR (\$400,000)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes the following facility improvement projects: Fire Alarm System Upgrade, funded by COR (\$100,000); Crime Scene Investigation Section expansion, funded by Police Impact Fees (\$100,000); and Miami-Dade Public Safety Training Institute improvements funded by Police Impact Fees (\$1.384 million) and COR (\$543,000)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes the purchase of specialized heavy equipment for use in facility maintenance at all MDPD facilities, funded by COR (\$150,000)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes continued Homeland Security structural improvements to Police Headquarters and District Stations, funded by BBC GOB (\$207,000)

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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, criminal violations of the building code, and construction fraud
- Coordinates special events, critical incident management, dignitary protection, Special Response Teams (SRT), emergency operation of mobile task force, hostage negotiations, canine support, and bomb disposal services
- Provides aerial support to all law enforcement activities
- Provides marine support to all law enforcement activities and patrols waterways
- Enforces traffic statutes, conducts specialized enforcement including DUI checkpoints, investigates non-fatal hit and run crashes, and provides dignitary and specialized escorts

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency response time (in minutes)*	OC	↓	6.45	5.17	6.45	6.45	6.45
	Routine response time (in minutes)*	OC	↓	9.08	9.20	13.00	13.00	13.00

* Police Officer dispatch to arrival for Police Services call

DIVISION COMMENTS

- MDPD will continue to provide police services to other County entities: the FY 2012-13 Proposed Budget includes reimbursements for service provided to Jackson Health Systems (\$1.073 million), the Port of Miami (\$7.580 million), and the Miami-Dade Aviation Department (\$28.410 million)
- The FY 2012-13 Proposed Budget includes the transfer of 20 Police Officer positions to the Airport District and 13 Police Officer positions to the Port of Miami to mitigate overtime incurred in both districts
- In FY 2012-13, MDPD will provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$6.195 million) and optional services (\$98,000); Town of Cutler Bay, local patrol (\$7.544 million) and optional services (\$263,000); Village of Palmetto Bay, local patrol (\$6.007 million) and optional services (\$76,000); City of Doral, optional services (\$215,000); and City of South Miami, School Crossing Guard services (\$62,000)
- The City of Florida City will make a final payment of \$20,000 in mitigation fees for law enforcement activities in areas surrounding the annexation area
- The FY 2012-13 Proposed Budget includes savings associated with a reduction in overtime hours for police services targeted enforcement (\$300,000) and operating and capital line item reductions (\$330,000)
- The FY 2012-13 Proposed Budget includes the elimination of two vacant command staff positions, including a Division Chief and Captain, as well as twelve vacant civilian positions in the Police Services Division
- The FY 2012-13 Proposed Budget includes funds for hiring a total of 50 Certified Police Officers, 25 in February 2013 (\$1.422 million) and 25 in April 2013 (\$1.087 million)

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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 analyzes criminal intelligence; conducts strategic and specialized investigations; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory; conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; and is responsible for professional compliance and for investigation of complaints against police officers and other public officials.

- The Economic Crimes Bureau conducts centralized arson, 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 Section is responsible for serving felony warrants in Miami-Dade County that are issued by local criminal justice systems and all jurisdictions nationwide

Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve relationship between police and the community	Internal departmental staff inspections to ensure compliance with policies, procedures and regulations completed	OP	↔	15	11	15	11	11

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Mortgage fraud public education presentations	OP	↔	46	16	12	7	7

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Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve public safety through enforcement and reduction of initiatives	Homicide Clearance Rate	OC	↑	56%	60%	67%	67%	67%
	Robbery Clearance Rate	OC	↑	29%	34%	28%	30%	30%
	Sexual Crimes Clearance Rate*	OC	↑	91%	107%	40%	41%	41%

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

• PS1-2: Solve crimes quickly and accurately								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	91	94	84	60	60
	Robbery arrests	OP	↔	694	755	900	600	600
	Sexual Crimes arrests	OP	↔	454	387	444	430	430
	Narcotics arrests*	OP	↔	12,223	13,253	13,000	13,000	13,000

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual crimes)	OP	↔	2,108	2,071	2,000	2,000	2,000
	Items processed by Forensic Identification Section	OP	↔	7,413	6,141	3,000	5,500	5,500
	Latent fingerprints collected	OP	↔	6,595	4,444	5,000	5,000	5,000

• PS3-2: Increase countywide preparedness								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	5	4	4	4	4
	Security and vulnerability assessments conducted	OP	↔	14	14	12	12	12

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes savings associated with a reduction in overtime hours for specialized and investigative police enforcement (\$465,000)
- The FY 2012-13 Proposed Budget includes savings associated with operating and capital line item reductions (\$223,000)
- *The FY 2012-13 Proposed Budget includes the elimination of one vacant command staff position, a Police Major, as well as nine vacant civilian positions in the Investigative Services Division*

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DIVISION: SUPPORT SERVICES

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

- The Miami-Dade Communications Center receives and dispatches both routine and emergency police calls
- The Property and Evidence Section manages found, recovered, and evidentiary property
- The Court Services Section provides court security and serves writs
- The Central Records Bureau oversees criminal records, prepares Uniform Crime Reports, and provides teletype and automated data communications
- The Miami-Dade Public Safety Training Institute oversees all training activities including recruit training and certification (Basic Law Enforcement), as well as in-service and specialized training of sworn and non-sworn personnel
- The Facilities Maintenance Section manages and maintains all MDPD facilities
- The Fleet Management Section ensures that all operational fleet needs of the Department are met and that staff complies with all departmental rules and regulations concerning vehicle use
- The False Alarm Unit oversees alarm registration and enforcement of false alarm incidents
- The Information Technology Services Bureau oversees all computer operations including network management, host interconnectivity, and standardization of departmental software; manages automation/technology projects; and develops software applications
- The Public Information & 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide public records requests in a timely manner	Public records requests processed at public counter	OP	↔	65,587	69,467	73,000	73,000	73,000
	Average processing time for public records requests (in minutes)	EF	↓	27	27	30	30	30

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms impounded by MDPD Property and Evidence Bureau	OP	↔	3,602	3,629	3,200	3,200	3,200
	Firearms seized during the Gun Bounty Program	OP	↔	131	104	72	72	72

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• PS2-1: Reduce response time								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↑	94%	95%	90%	95%	95%
	Average 911 call processing time (in seconds)	EF	↓	66	66	65	65	65
	911 emergency call volume (in thousands)	IN	↔	1,404	2,169	1,500	1,500	1,500

• PS2-2: Improve effectiveness of outreach and response								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide specialized training to reduce the use of lethal technology	Uniformed district personnel trained to use Electronic Control Device (ECD)	OC	↑	1,127	1,243	1,200	1,200	1,200

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes \$900,000 for the replacement of 1,800 Automatic External Defibrillators (AED's) as part of a five-year lease program
- The FY 2012-13 Proposed Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000) and the Judicial Administration Court Standby Program (\$175,000)
- In FY 2012-13, MDPD will continue to train and certify police personnel in the use of .223 caliber rifles and Electronic Control Devices (ECD)
- In FY 2012-13, 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 2012-13 Proposed Budget includes the savings associated with the continued deferral of computer replacement and software upgrades (\$1.828 million), and operating and capital line items reductions (\$2.936 million)
- The FY 2012-13 Proposed Budget includes savings associated with a reduction in overtime hours for police support services (\$68,000)
- The FY 2012-13 Proposed Budget includes funding for the School Crossing Guard Program totaling \$6.138 million (net of contracted services); parking violation surcharge revenues are estimated at \$2.036 million; the required subsidy from the General Fund is \$4.102 million
- *The FY 2012-13 Proposed Budget includes the elimination of five vacant command staff positions, including an Assistant Director, two Division Chiefs, a Senior Bureau Commander, and a Police Major, as well as 27 vacant civilian positions in the Support Services Division*

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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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding to hire an additional 50 certified officers in FY 2012-13; 25 in June 2013, and 25 in August 2013	\$0	\$1,733	50
Provide funding to restore overtime in order to meet operational needs and maintain proactive enforcement initiatives	\$0	\$834	0
Provide funding for replacement of 158 vehicles for the 1st year of a five year vehicle replacement plan for vehicles above 100,000 miles in order to ensure officer safety and provide timely response to calls for service	\$0	\$3,633	0
Provide funding to restore various expenditures related to computers and software upgrades, and to replace computers that are non-functional, inadequate, and obsolete	\$0	\$1,827	0
Provide funding to restore various expenditures including, but not limited to, the replacement of outdated specialized equipment and workstations, recruitment and training supplies, and investigative equipment and services	\$0	\$1,163	0
Future funding will be necessary to retain 50 Police Officer positions as required by COP's grant agreement; grant funds expire in December, 2013	\$0	\$793	0
Total	\$0	\$9,983	50

