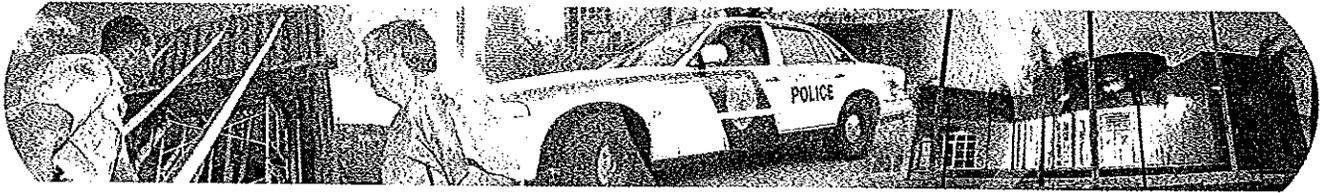


2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Police



DEPARTMENT SUMMARY

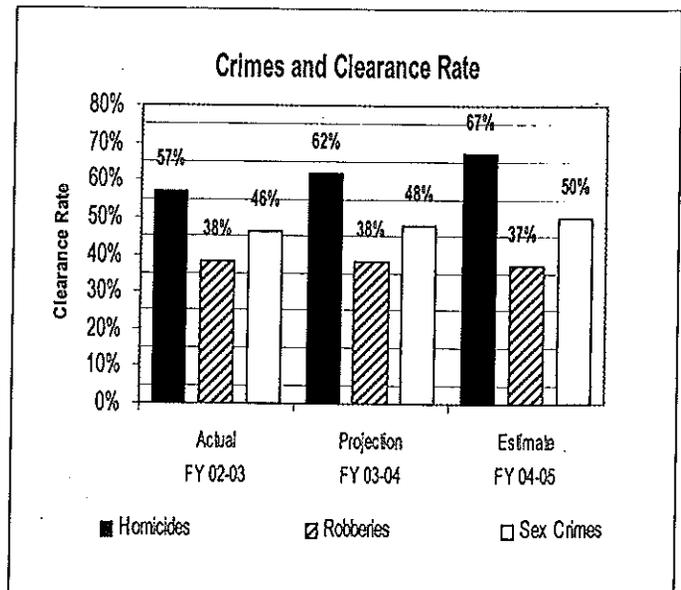
The Miami-Dade Police Department (MDPD) is the largest law enforcement police department in the southeastern United States serving an ethnically and racially diverse community of over 2.3 million residents. The department is committed to providing professional law enforcement and investigative services 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 area of Miami-Dade County and within contracted municipalities, specialized support services to the unincorporated area and various municipalities, and sheriff services to all 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. MDPD also operates the Animal Services Unit.

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

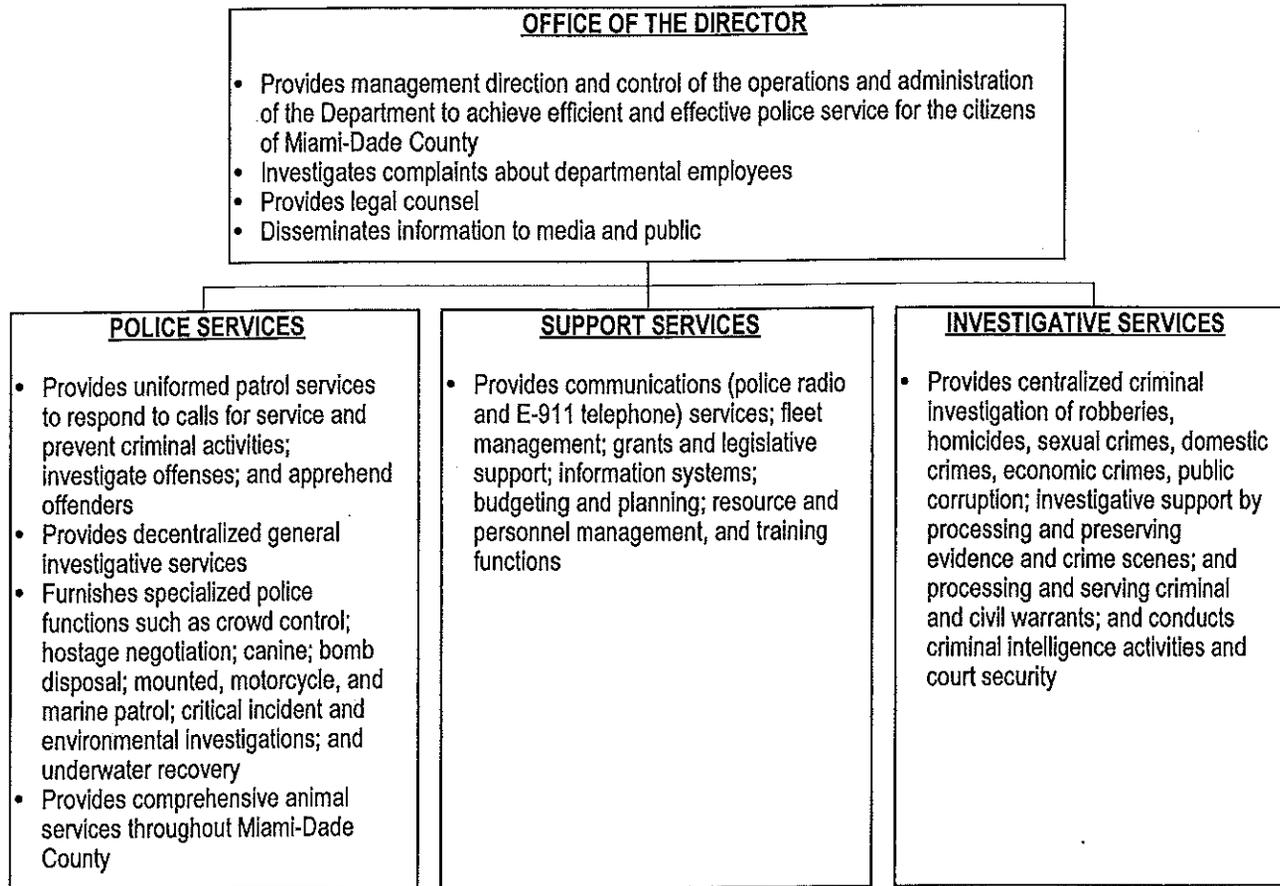
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Auto body shops inspected	546	562	578
• Dog licenses issued by Animal Services	145,079	152,337	159,950
• In-kind Services	375	300	300
• Pets adopted from Animal Services	427	443	466
• Street gang enforcement sweeps	79	82	86
• Warrant enforcement sweeps	70	73	77



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars In Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
911 Fees	5,123	5,706	6,380
Animal Services Fees	4,576	4,675	4,860
Countywide General Fund	89,503	101,318	122,296
Law Enforcement Block Grant	3,902	3,844	1,082
Other	12,639	17,037	58,504
UMSA General Fund	304,785	323,046	298,626
Total Revenues	420,528	455,626	491,748
Operating Expenditure Summary			
Salaries	270,184	293,439	304,287
Fringe Benefits	80,705	86,055	97,435
Other Operating	67,328	66,841	84,827
Capital	2,311	9,291	5,199
Total Operating Expenditures	420,528	455,626	491,748

(Dollars In Thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Strategic Area: Public Safety				
Administration	17,365	17,927	174	174
Animal Care and Control	5,575	6,760	67	67
Environmental Crimes Unit	4,384	4,038	4	4
Illegal Dumping Enforcement	1,178	1,178	12	12
Investigative Services	79,805	74,139	750	750
Operational Support	86,103	93,592	395	395
Police Services	163,528	184,838	2,047	2,047
Sheriff Services	18,121	22,052	252	252
Specialized Police Services	30,931	33,745	382	382
Technical Services	48,636	53,479	469	469
Total Operating Expenditures	455,626	491,748	4,552	4,552

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Citizens Crime Watch	150	150	150
Contract Employee Costs	287	484	75
In-Kind Services	375	375	375
Rent	3,337	3,970	4,000
Travel Costs	539	647	725
Victims Services Center	150	150	150
Transfers and Reimbursements			
• Communications for Miami-Dade TV Promotional Spots	85	85	85

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Regular overtime will remain at the current year budgeted level of \$24.2 million; EEI overtime will be reduced from \$14.8 million to \$13.04 million due to lower LLEBG revenue (\$1.46 million) and incorporations (\$300,000); the total overtime budget is \$37.3 million
- MDPD will continue providing funding for four sergeant-at-arms for the Board of County Commissioners (\$450,000), three Lieutenants serving as shift commanders at the Juvenile Assessment Center (\$358,000), the Judicial Administration Court Standby Program (\$155,000), and for half a Broadcast Engineer position in Communications (\$39,000)
- The Department of Environmental Resources Management will continue to reimburse the department for actual costs and overhead associated with activities and positions transferred to the Environmental Crimes Unit (\$429,000); Solid Waste Management will continue to provide funding for the Illegal Dumping Unit (\$1.178 million); Jackson Memorial Hospital will continue to reimburse MDPD for police services (\$979,000); and the Seaport will continue to reimburse MDPD for police services and enhanced security activities (\$5.1 million)
- Four Basic Law Enforcement classes are tentatively scheduled to begin on December 2004, February 2005, June 2005, and September 2005
- The contractual agreement with the Town of Miami Lakes to provide local police services will continue for the fourth year (\$4.977 million); specialized services including homicide, robbery, sexual crimes, and narcotics will also continue (\$308,000); a mitigation payment of approximately \$1.561 million will be paid to the County to maintain police and other services in the neighboring areas of the Town
- The Village of Palmetto Bay will continue to receive local police services (\$4.768 million) and specialized services (\$1.553 million); consistent with the agreement, \$382,000 in mitigation payments will be paid to the County to help maintain police and other services in the neighboring areas of Palmetto Bay

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

- The newly incorporated City of Doral entered into a contractual agreement to continue to receive local police services for \$8.633 million; a mitigation payment of \$7.67 million will be paid to the county to maintain police and other services in the neighboring areas of Doral
- Consistent with the service level requested by the City, MDPD will continue to provide the City of Miami Gardens with local patrol services (\$17.835 million) and specialized police services (\$6.467 million)
- Funding for the Park Ranger program is now reflected in the Park and Recreation Department budget (\$1.126 million)
- The surcharge on traffic citations was redirected by the state legislature from the School Crossing Guard program to criminal justice training programs; the MDPD budget has been adjusted to reflect the increased UMSA funding required for school crossing guards, and reduced UMSA funding required for the Training Bureau
- The establishment of long-term leases for surveillance vehicles will save \$250,000 annually
- In accordance with the U.S. 1122 Florida Counter-Drug Procurement Program and Federal Public Law 108-136, MDPD will access federal contracts for best pricing and expedited purchasing of specialized police and Homeland Security equipment resulting in a first-year savings of \$50,000
- The resource allocation plan assumes continuation of the Cooperative Agreement with the State Attorney for the reimbursement of the Title IV-D Child Support Enforcement actions at the approved federal matching rate (\$216,000)
- Funding for the Florida Crime Prevention Practitioner training program provided through the Florida Attorney General's Office is included (\$31,000)