

MIAMI-DADE SHERIFF'S OFFICE

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July 30, 2025

The Honorable Anthony Rodriguez, Chairman
And Members, Board of County Commissioners
111 NW 1st Street, Suite 250
Miami, FL 33128

Dear Chairman Rodriguez:

Following a reduction to the State of Florida retirement rate and Miami-Dade County's health insurance rate for the upcoming fiscal year, the following is a revision to the Miami-Dade Sheriff's Office (MDSO) Proposed Budget Request for Fiscal Year (FY) 2025-26.

Salaries and Fringe Benefits:

Salaries and fringe benefits make up 83.9% of MDSO's total General Fund operating budget. The Sheriff's FY 2025-26 proposed budget reflects an 11.9% increase to salaries and fringes when compared to MDSO's amended FY 2024-25 budget. This increase can be attributed to several key factors: externally negotiated salaries and benefits increases, aggressive hiring initiatives, and overtime.

The Sheriff's FY 2025-26 budget reflects a Miami-Dade County (MDC) health insurance increase estimated at \$8.7 million for current employees. The proposed budget also includes approximately \$26.6 million to cover Merit increases to salaries for all eligible MDSO employees and various collective bargaining agreement (CBA) increases previously negotiated by the County, including Cost of Living and Florida Department of Law Enforcement Criminal Justice Training Commission incentives. These collective bargaining unit increases impact both regular and overtime salaries and bring with them an additional \$10.5 million in associated fringe benefits, \$8.5 million of which is attributed to a Florida Retirement System (FRS) rate increase. MDSO's FY 2024-25 budget request also reflects an increase of \$1.6 million in other Miami-Dade County approved fringe benefits, including dental, life insurance, workers compensation, police professional liability, unemployment, and police and fire retirement subsidy.

Other increases to MDSO salaries and fringes include a projected increase in payouts (termination, compensatory time, etc.) estimated at \$7.2 million and \$2.7 million in reduced grant funding. \$2.6 million of these increases is attributed to the FRS rate change.

The impact of the FRS rate increase on flat, base-to-base, salaries is \$5.7 million. When combined, the total estimated FRS increase across all these salary items is \$16.8 million.

These above detailed salary and fringe increases are the result of contractual obligations and rate increases adopted by Miami-Dade County and the State of Florida, all of which were negotiated independently and many of which were executed prior to the establishment of the Constitutional Office of the Sheriff.

The MDSO's FY 2024-25 original adopted budget forced the elimination of all Basic Law Enforcement (BLE) academies. The impact of the drastic funding reduction on sworn staffing is significant and has resulted in the MDSO currently holding over 210 sworn position vacancies, with more expected by fiscal year end. The County's Mid-Year Budget Amendment partially restored funding and will enable MDSO to commence two Sheriff's Law Enforcement academies prior to the end of the fiscal year, although those classes will not produce fully trained deputies until the latter half of FY 2025-26.

To put things in perspective, the last academy graduation occurred in January 2025. If MDSO can begin an academy class in July 2025, the class will not graduate until April 2026. That is over a year of no graduations. Even after graduation, new deputies are still in field training for several months before they can perform independently. The impact to MDSO law enforcement operations is significant.

To mitigate these losses, the Sheriff's proposed FY 2025-26 budget includes aggressive hiring efforts, with the goal of filling all existing vacancies as quickly as possible and achieving full sworn staffing in order to provide enhanced public safety and investigative services to the community, and also to improve the safety of its deputies.

Fiscal Year	Description	Number of Academy Classes	End-of-Year Sworn Position Vacancies
FY 2023-24	Adopted	3	80
FY 2024-25	Adopted	0	Projected at over 240
FY 2024-25	Amended Budget	2	Approximately 145
FY 2025-26	Proposed	4-6	Target – Full Staffing

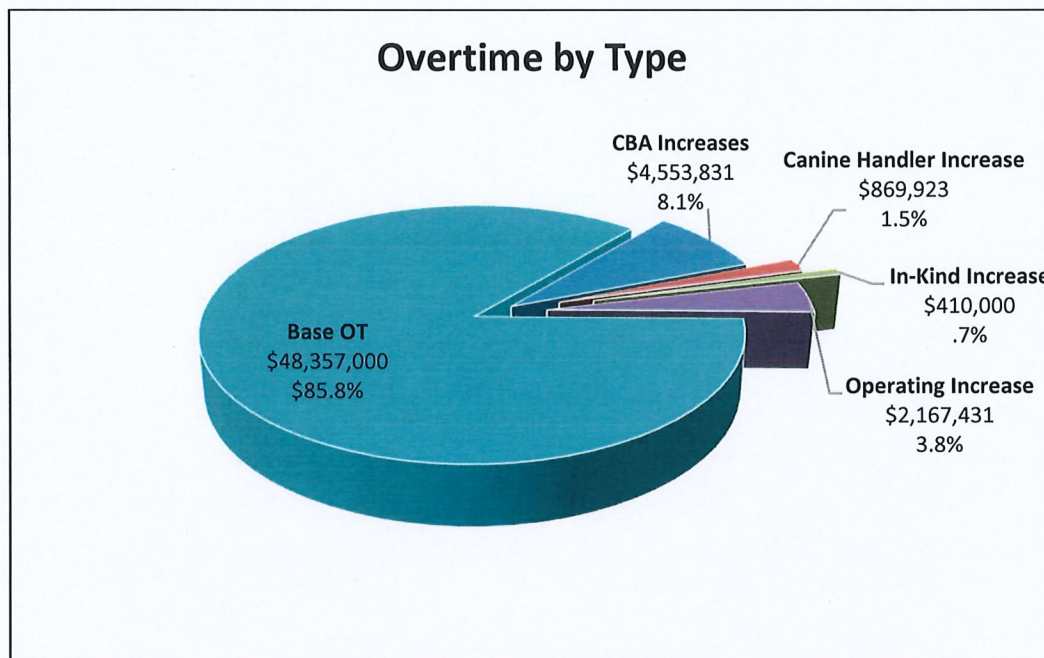
The Sheriff's proposed General Fund budget also includes the addition of 59 budgeted civilian positions, 54 funded through the General Fund at a cost of \$4.5 million, and 5 funded through other funding sources. This is the first time since the economic downturn of 2008 that this agency is actively augmenting its civilian workforce to meet existing operating needs and the staffing

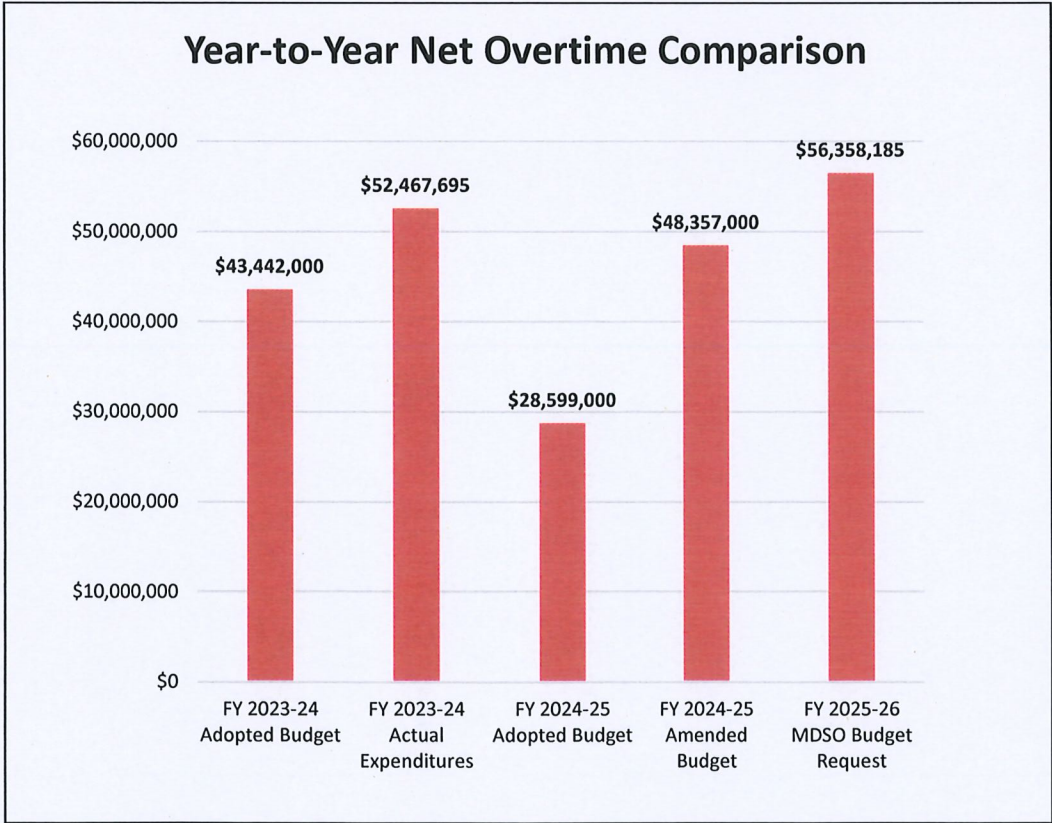
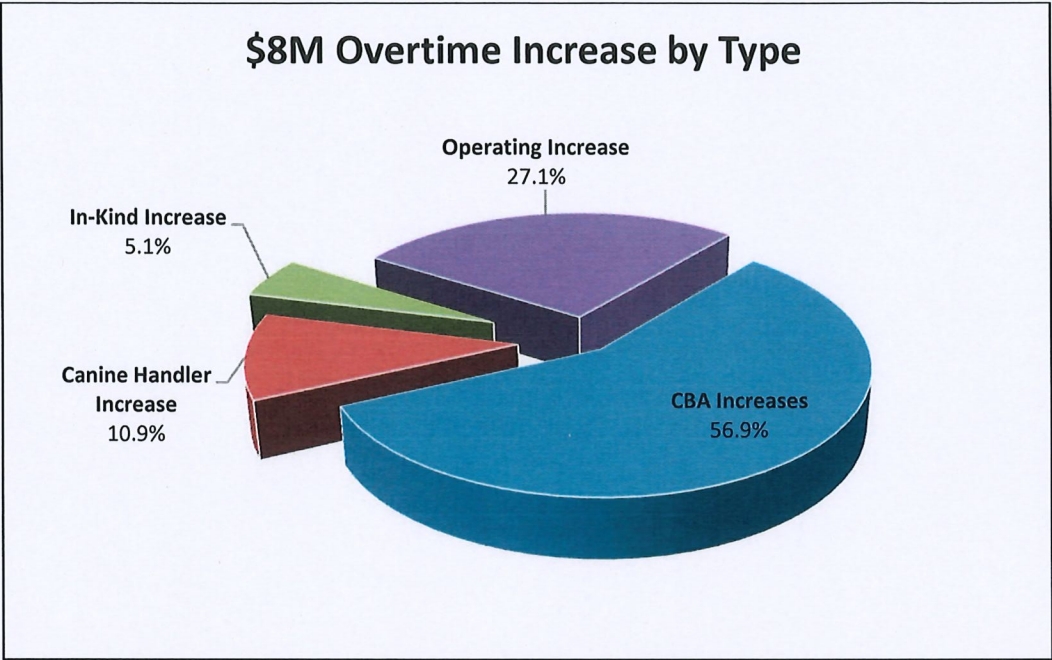
requirements of the new Constitutional Office. These positions will enhance operations in areas such as public affairs, investigations, budget and finance administration, and human resources.

Overtime:

The Sheriff's proposed budget includes a 16.6% increase to the net Overtime budget when compared to the Sheriff's proposed amended FY 2024-25 budget. This includes an increase in in-kind service commitments as a result of MDC's contracts with the Orange Bowl, LLC and South Florida CFPNCG Host Committee for large-scale events occurring in FY 2025-26. Law enforcement costs associated with these events include event protection, intelligence, and investigative support estimated at \$410,000, and have been included in the proposed budget.

Aside from these events, the proposed overtime budget increase is a near flat base-to-base budget request, with only a \$2.2 million increase to offset reduced sworn staffing. However, the majority of the increase is not driven by additional MDSO overtime hours, but rather by various County-approved collective bargaining agreement increases, including Cost of Living and Merit increases, totaling \$4.6 million. Additionally, new to MDSO's budget request for FY 2025-26 is the mandatory overtime for canine handlers negotiated in the most recent Police Benevolent Association collective bargaining agreements, which comes at an estimated cost of \$870,000. When adjusted for all collective bargaining agreements and in-kind increases, the actual increase to regular overtime is only 4.5%. The requested increase is operationally necessary to avoid service-level reductions.





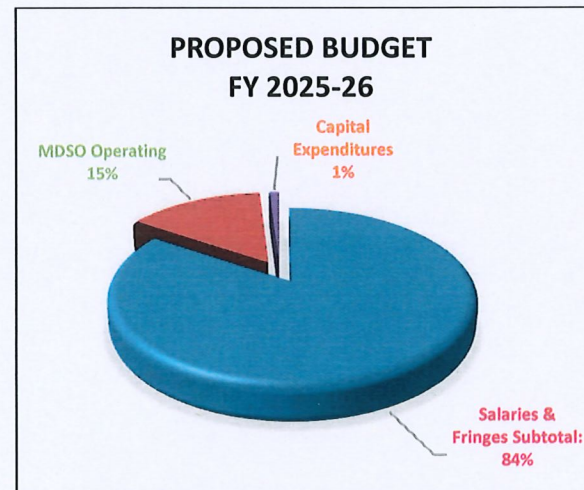
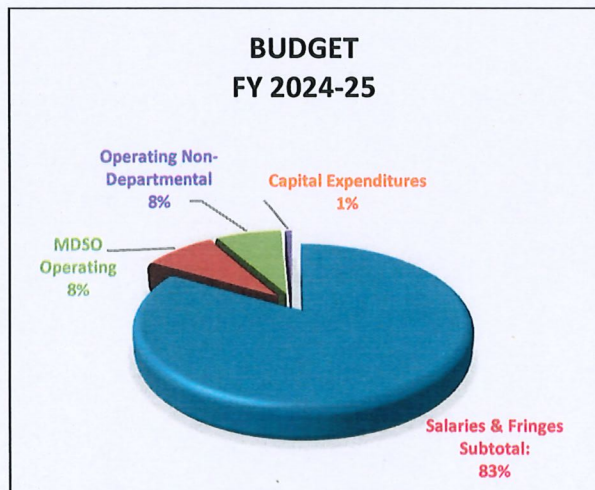
Operating Expenses and Inter-agency Budget Transfers:

The County's Adopted Budget for FY 2024-25 transferred \$70 million of MDSO operating expenses to non-departmental funds managed by Miami-Dade County (MDC). This arrangement has created challenges and inefficiencies for both MDSO operations and that of other County departments, including People and Internal Operations Department, Office of Management and Budget, and Information Technology Department. The separation of financial structures exacerbates the problem as MDSO can no longer view or report in real-time any activity related to these funds, we cannot perform in-depth analyses with prior year data, nor can we easily obtain backup documentation for expenditures hitting the non-departmental funds designated for MDSO, making budget management challenging.

The Sheriff's proposed FY 2025-26 budget abides by the requirements of Florida Statute 125.01015 in that MDSO will be utilizing substantially and materially the same level of services from MDC as were utilized in the year prior to the transition. However, the proposed budget returns the funding in these various non-departmental line items back to the Office of the Sheriff. This enables the MDSO budget to accurately reflect all costs associated with running the agency, facilitates management of all line items pertaining to the MDSO, allows for multi-year historical comparisons and analyses, enables MDSO to review and authorize MDC bills for services performed, and ensures MDSO funding and contracts align. The only historical expenditure not returning to the MDSO for FY 2025-26 is debt service, as all capital financing currently resides with MDC.

It should be noted that the portion of this proposed budget request associated with these budget transfers back to the Sheriff's Office is not a request to increase overall County funding, as these items and their respective growth-related increases should have already been budgeted for FY 2025-26 in a County non-departmental fund.

The charts below reflect the current and proposed future distribution of funds for the MDSO as part of the whole agency budget.



As a result of the return of non-departmental line items to MDSO's operating budget, the Sheriff's proposed budget shows a significant increase in operating expenses when compared with MDSO's FY 2024-25 adopted and amended budget. Therefore, for comparison purposes, this document utilizes both MDSO funding and non-departmental funding designated for the Sheriff's Office combined as the total FY 2024-25 operating and capital budget. The proposed FY 2025-26 budget reflects a 7.2% increase to MDSO's operating and capital budget mostly due to contractual obligations, including recurring licensing and maintenance costs associated with FY 2024-25 capital programs, the replacement of expired safety equipment, and the department-wide upgrade to the latest model of electronic control devices (TASERs). This increase also includes \$2.7 million as part of a multi-year vehicle rebranding plan, \$2.7 million in inter-organizational charges for financial services provided by the Clerk of the Courts and Comptroller, and \$1.2 million has been added to MDSO's budget request for FY 2025-26 for a University of Miami Toxicology Lab contract previously paid for out of MDC's General Fund.

The Sheriff's Office houses several specialized units off-site in leased properties, including Special Patrol offices and warehouses, the Cyber Crimes technology warehouse, and the Psychological Services Unit offices. The PIOD Department Real Estate team has been diligently negotiating renewal leases, some of which are still in progress. Newly negotiated lease agreements by MDC's Real Estate Office have resulted in higher lease payments on all properties. Additionally, the proposed budget includes costs associated with the relocation of the Special Patrol Bureau to a new site, which is expected to incur costs for at least a portion of FY 2025-26. This line item reflects a total increase of \$493,000 when compared to MDSO's FY 2024-25 adopted and amended budget to cover these cost increases to lease payments.

Also included in the MDSO's operating budget for FY 2025-26 are the ongoing costs associated with the continuing Homicide Bureau investigation into the Champlain Towers Condominium collapse, and the contractual agreement with engineering firm Lerch Bates. At the end of FY 2023-24, Lerch Bates successfully negotiated a contract renewal and extension well into FY 2024-25, moving prior year milestones to the current FY, and incorporating additional costs associated with a late cache of thousands of documents requiring forensic analysis. Due to the complexity and tedious nature of the work, Lerch Bates expects to continue working into the next fiscal year. This proposed budget includes \$1.347 million to cover expenses associated with the ongoing Champlain Towers investigation.

In-Kind Events:

In light of expected non-routine events scheduled to occur in FY 2025-26, the MDSO is requesting dedicated funding to cover necessary law enforcement activities associated with maintaining public safety and intelligence operations for each of these events.

FIFA World Cup Game: The highest priority should be given to securing the 2026 FIFA World Cup game. MDSO Special Events Section has been collaborating with stakeholders to develop MDSO's preparation and response. The overall cost of law enforcement for this event is estimated to be \$30 million, of which approximately \$3 million is expected to be contracted by the Stadium

through MDSO's Off-Duty Program. Therefore, MDSO has a significant funding gap of \$27 million not currently included in MDSO's FY 2025-26 budget that must be funded in order to ensure appropriate law enforcement staffing and response is available.

Orange Bowl Games and Orange Blossom Classic, and the College Football Playoff National Championship Games: MDSO has estimated the cost of manpower and resources necessary to secure these events to be \$1.085 million for protective services. Of that, approximately \$936,000 will be paid by the Stadium through MDSO's Off-Duty Program for game security, escorts, and select tactical units as required for each game. Expenses for these games not covered by the Off-Duty Program are estimated at approximately \$150,000 for protective services and an additional \$260,000 for intelligence and certain investigative support activities that occur before, during, and immediately after each event. These expenses have been accounted for in the proposed budget.

Other annual events, such as Dr. Martin Luther King, Jr. Day activities, Spring Break, Memorial Day activities, and the Miami Grand Prix (Formula 1) race are currently funded within regular annual MDSO budget allocations. For FY 2025-26, these events have been accounted for in this proposed budget request.

Other Funding Requests:

School Crossing Guard Subsidy: For FY 2025-26, the Unincorporated Municipal Service Area general fund subsidy from MDC for the School Crossing Guard program is \$8,368,000 and the revenue from the Parking Violation Surcharge is \$1,392,000. This has been accounted for in the S1023 Fund for the School Crossing Guard Program.

Furthermore, as required by Florida Statutes, Section 30.49, Subparagraphs 6 and 7, it is requested that the County establish a dedicated Contingency Reserve Fund of 1% of the overall general fund budget, or \$9.46 million, for the Office of the Sheriff that is governed by the same provisions governing the MDC's contingency reserve. This reserve shall be appropriated upon written request of the Sheriff.

Court-Related Items:

MDSO's Court Services Bureau (CSB), after consultation with the Chief Judge, recommended staffing increases to provide security for the Eleventh Judicial Circuit of Florida courthouses, judges, professional staff, and the visiting general public. Part of their short-term solution included increased overtime for 25 officers to cover additional posts. However, after careful consideration and a review of total agency operations, the MDSO has opted to prioritize the filling of 12 existing CSB vacancies, as well as the reallocation of 13 other vacancies throughout the agency to CSB. While some of these vacancies can be filled immediately, staffing growth typically occurs gradually as academies graduate new officers. These vacancies will be filled, and the future augmentation of CSB staff can be accomplished, across several fiscal years, with a re-evaluation of needs occurring annually. There is no additional cost associated with these efforts for FY 2025-26.

Major Capital:

The MDSO has had an approved multi-year capital project for the construction of a new district station for several years. This new station will properly redistribute manpower and resources in the south and west areas of Miami-Dade County, and will result in quicker response times, improved patrol services, and a more robust relationship with local communities. As MDSO's current infrastructure development team is actively working on over 65 construction projects, MDSO requires additional professional support staff to begin the planning and design process. Unfortunately, although requested in multiple recent budget cycles, the necessary staff were not funded by the County and, therefore, the project has been stalled. The project is a priority, as are all infrastructure improvement projects, and continues to be a part of MDSO's budget request for FY 2025-26, along with the necessary staff.

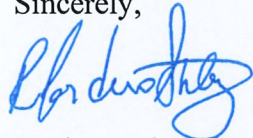
Summary:

A substantial portion of this budget request is allocated to the restoration of MDSO funding in order to reflect the true costs of MDSO's operations, including the hiring of sworn and civilian personnel, the continuation of basic law enforcement functions requiring overtime, and the continuation of regular operations in accordance with historical trends. Most other increases stem from mandated or contractual obligations, along with rising costs beyond our control, including the replacement of outdated equipment, increase in lease costs, increases in retirement and health insurance costs, CBA salary increases, and the ongoing Champlain Towers investigation.

As required by Florida Statute, Section 30.50, Subparagraph (6), all unexpended general fund balances at the end of the fiscal year shall be refunded to the Board of County Commissioners and deposited to the County at year-end closing.

This revised budget request is a thorough and thoughtful assessment of the MDSO's true needs for the upcoming fiscal year and takes into account rate changes that have occurred since the time of initial submission. I look forward to continue collaborating with the Commission on this FY 2025-26 Proposed Budget in the days to come.

Sincerely,



Rosie Cordero-Stutz
Sheriff

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The following budget includes changes to the Florida State Retirement System rate, Miami-Dade County Health Insurance rate, and minor staffing and operating adjustments that have occurred since the submission of the Miami-Dade Sheriff's Office proposed budget on May 1, 2025. This revised budget for the carrying out of the powers, duties, and operations of the Miami-Dade Sheriff's Office for the fiscal year ending September 30, 2026, reflects a total of \$11,325,520 in general fund savings from initial submission.

Miami-Dade Sheriff's Office Revised Proposed Budget FY 2025-26

Sheriff's Office - Law Enforcement:

Salaries and Fringes	\$	754,733,295
Operating Expenses	\$	140,649,165
Operating Capital	\$	9,602,544
	\$	904,985,004

Court Services:

Salaries and Fringes	\$	30,369,996
Operating Expenses	\$	746,000
Operating Capital	\$	45,000
	\$	31,160,996

Sheriff's Proposed Budget Total

\$ 936,146,000

School Crossing Guard Program (\$1023):

UMSA General Fund Subsidy	\$	8,368,000
Parking Violations Surcharge	\$	1,392,000
	\$	9,417,000

Other General Fund Budget Requests:

Dedicated Sheriff's Office Contingency Fund (1%)*	\$	9,455,630
In-Kind Reimbursement for FIFA World Cup Game	\$	30,000,000
	\$	39,455,630

* Per Florida Statutes, Section 30.49, Subparagraphs 6 and 7