

Miami-Dade Police Department
FY 2012-13 Budget Presentation Meeting
March 27, 2012 / 2:00 PM
Table of Contents

<u>Description</u>	<u>Page(s)</u>
Departmental Issues.....	1
Revenue Overview.....	2
Expenditure Overview.....	3
Departmental Reorganization/ Position Changes.....	6
Capital Overview.....	8
Department Financial Summary.....	10
Capital Project Detail.....	13
Appropriation Report 720.....	23
Department Scorecard.....	35

POLICE FY 2012-13 DEPARTMENT BUDGET PRESENTATION

FY 2012-13 DEPARTMENTAL ISSUES

*	The overall FY 2012-13 Departmental budget submission grew by approximately \$32.5M (5.9%). The GF 010 portion of the base budget submission grew by approximately \$26.7M (6.2%). Personnel salaries grew by approximately \$15.3M (5.9%) from FY 11-12. The increase is mainly attributed to the shift of some concessions per Collective Bargaining Agreements reflecting savings under other line items, including Overtime (\$5.6M), and Operating monthly contribution of Take Home Vehicles (\$3M). Other salary increases include merits and longevity (\$6.7).
*	Salary related fringes grew by approximately \$17.9M (21%) from FY11-12. This is mainly attributed to the projected increases to the Florida Retirement rates for both sworn and civilian personnel which increased by 1.22% and 3.99% respectively (\$6.6M), a Health Insurance increase of \$5.7M (24%), a decrease in Worker's Compensation -\$105K (-1%), and \$5.5M mainly related to increases attributed to the shift of some concessions per Collective Bargaining Agreements and the associated salary increases.
*	Overtime Salary was reduced by \$5M (-26%) from the FY11-12 allocation. The reduction is mainly attributed to alternative Collective Bargaining Agreement concessions which resulted in modifications to overtime payments of \$5.6M (Court overtime, call-backs, and conversion of daily OT to weekly), \$483K increase for associated merit increases, and \$50K less reimbursements expected from E911.
*	Sworn and Civilian positions: All areas of the MDPD continue to express concerns regarding personnel shortages, due to ongoing personnel reductions. In addition, the FY 12/13 budget reflects the elimination an additional 48 civilian and 8 sworn positions. Additionally a total of 33 filled sworn positions have been transferred to GF 030. These reductions have already resulted in the downsizing and/or elimination of specialized proactive crime prevention and interdiction units, as well as the streamlining of various investigative units in order to divert resources to basic patrol functions. Should further staffing reductions occur, workload burdens will continue to increase on remaining employees and the delivery of services will likely be negatively impacted.
*	In FY 11-12 budget, MDPD was not allocated any funding for vehicle replacement. Approximately \$22.7M has been requested in FY 12-13 in order to replace high-mileage vehicles. Currently, 30% (1018) of the Department's mixed vehicle fleet is well above 100,000 miles. An additional 731 vehicles will reach 100,000 miles during FY 12-13, and that number will continue to grow. These figures do not include vehicles damaged beyond repair as a result of accidents or major mechanical malfunctions. A point of grave importance is the fact that 573 of these high-mileage vehicles are marked police units currently used for daily patrol and enforcement functions; another 289 marked patrol vehicles will reach 100,000 miles next year. As the fleet continues to age and the reliability of the vehicles deteriorates further, officer safety and liability issues will become an even greater concern. Moreover, without vehicle replacement funding, the Department's fleet repair costs will continue to escalate in order to maintain the existing aged fleet. The ability to repair these vehicles, and associated repair costs, will soon come to a point of diminished return, at which time the vehicles will ultimately be removed from service and retired. As this continues, MDPD's service delivery will be negatively impacted as fewer and less reliable vehicles are left to maintain adequate fleet levels.
*	MDPD's computer inventory is grossly inadequate as a result of the postponement of the replacement cycle as part of prior years' cost-savings measures. Currently, 93% of all ruggedized laptops (a total of 1,036) utilized by uniform patrol officers are over 5 years old and 69% of all personal computers (a total of 2,437) are also well over 5 years old. The ever-changing nature of technology has rendered these PCs and laptops obsolete, as they no longer meet minimum requirements for the operation of current software; many are incapable of interfacing with necessary criminal justice and investigative systems. For FY 2012-13, the Department has requested \$419K for the department wide replacement of obsolete and non-functioning computer equipment including laptops, personal computers, printers, and other peripherals. In addition, budget enhancements in the amount of approximately \$7M have also been requested to replace ruggedized patrol laptops and non-ruggedized investigative laptops. Postponing these replacements any further will have severe operating impacts for MDPD. As technology continues to advance and the current inventory continues to age, more and more units will become unusable, ultimately leaving department personnel incapable of effectively performing required administrative, investigative, and patrol job functions.
Police Services Issues	
*	MDPD continues to provide contractual police services to the Town of Miami Lakes, Village of Palmetto Bay and the Town of Cutler Bay (\$21.9M). Town of Cutler Bay requested the reduction of the Captain position. The operating expenses for municipalities is projected lower than FY 11-12 as a result of the decrease in overhead costs, as well as the employee concession requiring police officers to reimburse the general fund for the use of take-home vehicles.
*	MDPD continues to provide contractual services (\$36.4M) to Miami-Dade Airport Department, Miami-Dade Seaport Department and Jackson Memorial Hospital (JMH). A total of 33 filled sworn positions have been transferred from the General Fund: 20 to Miami-Dade Airport Department and 13 to Seaport Department. In addition, eight (8) Seaport Department vacancies were filled by GF officers, for a total of 41 positions. As a result of these staffing changes, MDPD expects to realize a significant savings in overtime for these entities.

REVENUE OVERVIEW

FY 2011-12 Projections:	11-12 Budget	11-12 Projection	Variance from budget		Explanation of major variance
General Fund	\$438,329	\$451,763	\$13,434	3.06%	The increase is mainly attributed to changes and delays in implementation of some employee concessions per Collective Bargaining Agreements.
Federal/State	\$9,204	\$11,010	\$1,806	19.62%	The increase is due to new grants awarded to the Department which were not previously forecasted.
Proprietary	\$100,986	\$110,128	\$9,142	9.05%	Increases are primarily attributable to actual carryovers coming in higher than anticipated.
Interagency	\$0	\$0	N/A	0.00%	N/A
FY 2011-12 Projections Totals:	\$548,519	\$572,901	\$24,382	4.45%	
FY 2012-13 Budget:	11-12 Budget	12-13 Base	Variance from budget		Explanation of major variance
General Fund	\$438,329	\$464,531	\$26,202	5.98%	The increase is mainly attributed to salary increases (merits and longevity) and fringes.
Federal/State	\$9,204	\$8,821	(\$383)	-4.16%	Decrease is mainly due to anticipated reduction in grant funding.
Proprietary	\$100,986	\$107,762	\$6,776	6.71%	The increase is mainly attributed to salary and fringe increases (merits and longevity), and other carry overs.
Interagency	\$0	\$0	N/A	0.00%	N/A
FY 2012-13 Budget Totals:	\$548,519	\$581,114	\$32,595	5.94%	

EXPENDITURE OVERVIEW

FY 2011-12 Projections:	11-12 Budget	11-12 Projection	Variance from budget		Explanation of major variance
Salary	\$310,940	\$341,442	\$30,502	9.81%	Increases under this cluster are mainly due to the shift of employee concessions from Salary to other budget clusters (Overtime Salary and Operating Expenses) as a result of Collective Bargaining Agreements for PBA members, as well as Merit/Salary increases for most labor contracts except for non-bargaining units L and expenditures forecast for unbudgeted items (Unpaid Sick and Termination Payments).
Overtime Salary	\$32,779	\$23,972	(\$8,807)	-26.87%	The reduction is mainly attributed to alternative Collective Bargaining Agreement concessions which resulted in modifications to overtime payments (Court overtime, call-backs, and conversion of daily OT to weekly), increase for associated merit increases, and fewer reimbursements expected from E911.
Fringe	\$98,450	\$99,191	\$741	0.75%	Net increase is the result of increases in Salary, plus the decrease in the Group Health Insurance costs.
OT Fringe	\$6,297	\$4,441	(\$1,856)	-29.47%	The reduction is mainly attributed to alternative Collective Bargaining Agreement concessions which resulted in modifications to overtime payments commensurate with decreases in OT.
Court Cost	\$447	\$285	(\$162)	-36.24%	Reductions to this line item are mainly attributable to hiring freeze (polygraph exams and psychological evaluations).
Contractual Services	\$7,203	\$8,184	\$981	13.62%	Increases in contractual services are mainly due to new grants that were not forecasted and are projected to be spent this fiscal year.
Other Operating	\$41,487	\$35,889	(\$5,598)	-13.49%	Department has instituted a modified spending initiative in which only items that are operationally necessary or contractually required are approved. Additional reductions are attributed to contributions to the Take Home Vehicle Program (\$2.4 M) which was originally budgeted with Salary allocations.
Charges for County Services	\$30,359	\$31,522	\$1,163	3.83%	Increases are primarily driven by Fleet related fuel and repair expenses. Currently, 30% of Department's fleet is well over 100,000 miles. As the vehicles continue to age, the expenses associated with their repairs increases. Fuel costs alone have risen by approx 14% (\$3.50 per gallon) above the budgeted fuel rate of \$3 per gallon (\$974K). This category has been off-set by operational restrictions in spending resulting in a savings of approx. \$537K.
Grants to Outside Organization	\$0	\$71	N/A	0.00%	This increase is required for a Grant In-kind match.
Capital	\$4,141	\$3,466	(\$675)	-16.30%	Most allocations funded under this category are grants awarded for specific projects. As such, expenditures for these projects often carry over multiple fiscal years, resulting in a variance balance until completion.
Transfer	\$0	\$0	N/A	0.00%	N/A
Distribution of Funds In Trust	\$6,212	\$6,311	\$99	1.59%	The increase is attributed to a grant awarded and expensed in the current fiscal year

Debt Services	\$247	\$247	\$0	0.00%	N/A
Depreciation, Amortizations and Depletion	\$0	\$0	N/A	0.00%	N/A
Reserves	\$9,957	\$0	N/A	0.00%	N/A
Other Non-Operating	\$0	\$0	N/A	0.00%	N/A
FY 2011-12 Projections Totals:	\$548,519	\$555,021	\$6,502	1.19%	

EXPENDITURE OVERVIEW

FY 2012-13 Budget:	11-12 Budget	12-13 Base	Variance from budget		Explanation of major variance
Salary	\$310,940	\$332,056	\$21,116	6.79%	Increases under this cluster are mainly due to the shift of employee concessions from Salary to other budget clusters (Overtime Salary and Operating Expenses) as a result of Collective Bargaining Agreements for PBA members, as well as Merit/Salary increases for most labor contracts except for non-bargaining units L.
Overtime Salary	\$32,779	\$22,055	(\$10,724)	-32.72%	Overtime savings are mainly due to the shift of employee concessions from Salary to Overtime, and also as a result of the transfer of personnel from the GF to Aviation and Seaport in order to increase coverage and reduce overtime.
Fringe	\$98,450	\$120,229	\$21,779	22.12%	Increases in this cluster are partially attributed to the shift of employee concessions from Salary Fringes to other budget clusters (Overtime Fringes and Operating Expenses). Other factors include the increase projected for Group Health Insurance, FRS related increases for sworn and civilian, and for related merit/salary increases.
OT Fringe	\$6,297	\$5,501	(\$796)	-12.64%	Overtime fringe savings are associated with the savings under Overtime Salary.
Court Cost	\$447	\$366	(\$81)	-18.12%	Savings are associated with further reductions to recruitment costs.
Contractual Services	\$7,203	\$7,576	\$373	5.18%	Expected increase to various departmental equipment contractual maintenance. These maintenance agreements provide warranty services, software upgrades and telephone support.
Other Operating	\$41,487	\$38,880	(\$2,607)	-6.28%	Savings is mainly due to the Employee Vehicle contribution alternative concession.
Charges for County Services	\$30,359	\$32,829	\$2,470	8.14%	Increase is mainly due to Fuel Costs projected out based on current rates.
Grants to Outside Organization	\$0	\$40	N/A	0.00%	This increase is required for a Grant In-kind match.
Capital	\$4,141	\$4,258	\$117	2.83%	Increase is due to the replacement of old and obsolete equipment and technology department wide. Replacement purchasing has been postponed as part of cost-savings measures in previous years.
Transfer	\$0	\$0	N/A	0.00%	N/A
Distribution of Funds In Trust	\$6,212	\$5,584	(\$628)	-10.11%	Based on expected distribution to the municipalities.
Debt Services	\$247	\$101	(\$146)	-59.11%	Savings is based on amortization payment schedule (principal payments).
Depreciation, Amortizations and Depletion	\$0	\$0	N/A	0.00%	N/A
Reserves	\$9,957	\$11,639	\$1,682	16.89%	Carryover expected for E911 Funding and Trust Funds (restricted use funds - cannot subsidize operating expenses).
Other Non-Operating	\$0	\$0	N/A	0.00%	N/A
FY 2012-13 Budget Totals:	\$548,519	\$581,114	\$32,595	5.94%	

DEPARTMENT REORGANIZATION AND EFFICIENCIES

Discussion of TO Changes	TO reflects the elimination of 16 Command Staff Positions and 18 eliminated entities from the Miami-Dade Police Department from November 10, 2009 to current.
Position deletion and value	A total of 56 vacant positions were eliminated at a total value of \$4,493,947. (8) Sworn Positions and (48) Civilian Positions.

POSITION CHANGES

Activity (FY 2012-13)	Position +/-	Fiscal Impact & Justification
Support Services	-4	Should further civilian staffing reductions occur, workload burdens will continue to increase on remaining civilian employees and increase of overtime and the delivery of services will likely be negatively impacted.
Support Services	-1	Should further civilian staffing reductions occur, workload burdens will continue to increase on remaining civilian employees and increase of overtime and the delivery of services will likely be negatively impacted.
Investigative Services	-4	Sworn reductions have already resulted in the downsizing and/or elimination of specialized proactive crime prevention and interdiction units, as well as the streamlining of various investigative units in order to divert resources to basic patrol functions. Should further civilian staffing reductions occur, workload burdens will continue to increase on remaining sworn and civilian employees and increase of overtime and the delivery of services will likely be negatively impacted.
Support Services	-1	Should further civilian staffing reductions occur, workload burdens will continue to increase on remaining civilian employees and increase of overtime and the delivery of services will likely be negatively impacted.
Police Services	-11	Sworn reductions have already resulted in the downsizing and/or elimination of specialized proactive crime prevention and interdiction units, as well as the streamlining of various investigative units in order to divert resources to basic patrol functions. Should further civilian staffing reductions occur, workload burdens will continue to increase on remaining sworn and civilian employees and increase of overtime and the delivery of services will likely be negatively impacted.
Investigative Services	-5	Sworn reductions have already resulted in the downsizing and/or elimination of specialized proactive crime prevention and interdiction units, as well as the streamlining of various investigative units in order to divert resources to basic patrol functions. Should further civilian staffing reductions occur, workload burdens will continue to increase on remaining sworn and civilian employees and increase of overtime and the delivery of services will likely be negatively impacted.
Support Services	-3	Should further civilian staffing reductions occur, workload burdens will continue to increase on remaining civilian employees and increase of overtime and the delivery of services will likely be negatively impacted.
Support Services	-11	Should further civilian staffing reductions occur, workload burdens will continue to increase on remaining civilian employees and increase of overtime and the delivery of services will likely be negatively impacted.
Police Services	-1	Position was deleted by Town of Cutler Bay.
Support Services	-2	In order to create savings MDPD has performed organizational restructuring that resulted in the elimination of the Division and sworn executive level position. This has resulted in increase in span of control for remaining Divisions increasing supervisory accountability. Span of control must be strictly maintained to ensure that proper protocols are followed and the Department is safeguarded from liability due to the nature of public safety work.
		In order to create savings MDPD has performed organizational

Investigative Services	-2	restructuring that resulted in the elimination of the Division and sworn executive level position. This has resulted in increase in span of control for remaining Divisions increasing supervisory accountability. Span of control must be strictly maintained to ensure that proper protocols are followed and the Department is safeguarded from liability due to the nature of public safety work.
Police Services	-2	In order to create savings MDPD has performed organizational restructuring that resulted in the elimination of the Division and sworn executive level position. This has resulted in increase in span of control for remaining Divisions increasing supervisory accountability. Span of control must be strictly maintained to ensure that proper protocols are followed and the Department is safeguarded from liability due to the nature of public safety work.
Support Services	-2	In order to create savings MDPD has performed organizational restructuring that resulted in various bureaus disbanded and/or merged into other existing entities in order to streamline process and create savings opportunities through these efficiencies. This has resulted in increase in span of control for remaining entities increasing supervisory accountability.
Investigative Services	-1	In order to create savings MDPD has performed organizational restructuring that resulted in various bureaus disbanded and/or merged into other existing entities in order to streamline process and create savings opportunities through these efficiencies. This has resulted in increase in span of control for remaining entities increasing supervisory accountability.
Support Services	-4	Should further civilian staffing reductions occur, workload burdens will continue to increase on remaining civilian employees and increase of overtime and the delivery of services will likely be negatively impacted.
Support Services	-2	In order to create savings MDPD has performed organizational restructuring that resulted in the elimination of Support Services and sworn executive level position. This has resulted in increase in span of control for remaining Services increasing supervisory accountability. Span of control must be strictly maintained to ensure that proper protocols are followed and the Department is safeguarded from liability due to the nature of public safety work.
Position Totals:	(56)	

CAPITAL

Function	11-12 Budget	11-12 Projection	12-13 Base	Comment
Departmental Information Technology Projects	\$1,023	\$500	\$1,320	FY 11-12 is attributed to delays in the procurement process for the Laboratory Information Management System. Expenditures have been moved forward to FY 12-13. Additional increase to FY 12-13 Base is for the new Two-Factor Advanced Authentication. This is an enhanced security protocol project required by the Federal Bureau of Investigation Criminal Justice Information Systems. The federal deadline for implementation is September 30, 2013.
Equipment Acquisition	\$3,421	\$0	\$2,040	FY 12-13 Base is for 3 new projects: Automated External Defibrillators - replace existing obsolete inventory which is currently over 10 years old and non-upgradable. The Morpho Biometric Solutions will replace the system previously known as AFIS, which is rapidly approaching maximum capacity and uses old technology. Specialized Heavy Equipment (bucket truck and back hoe attachment for a skid steer loader) will facilitate maintenance projects at all police facilities.
Facility Expansion	\$2,730	\$1,594	\$2,026	FY 11-12 projection and FY 12-13 reflect expenditures that have been moved forward as a result of delays in the purchasing and construction processes for both the Crime Scene Expansion and the Miami-Dade Public Safety Training Institute Enhancement projects.
Facility Improvements	\$343	\$321	\$1,957	FY 11-12 projection reflects purchasing delays for the Fire Alarm and Homeland Security Building Enhancement projects. New projects for FY 12-13 include installation of new roofs and flooring for various department entities that are in desperate need of repair, the refurbishing of the Fitness Center pool and locker rooms, and the renovation of the Warrants Bureau prisoner processing area to increase security.
Improvements to County Processes	\$1,050	\$670	\$1,020	FY 11-12 projection and FY 12-13 reflect expenditures that have been moved forward as a result of delays in the contract/purchasing process.
Infrastructure Improvements	N/A	\$490	\$187	FY 11-12 projections reflect the usage of Police Impact Fees for the initial purchase of three 700 MHz towers. This project is critical to the countywide re-banding initiative, and will increase emergency preparedness and overall operations by enhancing the current radio infrastructure. The Federal Communication Commission (FCC) has extended its original deadline for implementation to April 2014, or MDPD will lose its reserved 700 MHz channels.
New Police Facilities	\$1,997	\$5,681	\$0	FY 11-12 projections increased compared to budget due to delays in construction. GOB and Police Impact Fees revenues available from prior years.
Police Facility Renovation	\$0	\$0	\$0	
Telecommunications Equipment	\$1,070	\$1,070	\$0	FY 11-12 projection indicates that the Voice Over Internet Protocol project is expected to be complete as planned and within budget.
Capital Totals:	\$11,634	\$10,326	\$8,550	
* Capital Outlay Reserve (COR) Request	\$6,350	\$2,941	\$6,336	CORF projects: Laboratory Information Management System, MDPD Civil Process Automation, Police Training Facility Improvements, Automated External Defibrillators, 700 MHz Tower Build Out, Two-Factor Advanced Authentication, Morpho Biometric Solutions (AFIS upgrade), MDPD Facility Roof Replacements, Warrants Prisoner Processing Area Reconfiguration, Police Facility Carpet and Flooring Replacements, Pool Facility Repairs, Specialized Heavy Equipment
* COR Expenditures are included in the Exp by Function.				

Major Projects Update	VOIP project due to be completed on schedule; Fire Alarms, Crime Scene Expansion, Homeland Security Building Enhancements, Civil Process Automation, and Northside (Arcola) Police Station projects are expected to be concluded early in FY 2012-13.
Other funding reductions or delays impacting capital (i.e. CDBG and GOB)	Delays in the procurement and/or construction processes have necessitated the moving forward of expenditures for the LIMS, Training Bureau Enhancements, Crime Scene Expansion, Fire Alarms, Homeland Security Building Enhancements, and Civil Process Automation projects.

REPORT 1: GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Police

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
		Actual	Actual	Actual	Actual	Actual	Budget	11-12 Projection	Base
REVENUE									
CW	General Fund Countywide	\$147,725	\$146,585	\$148,129	\$162,051	\$145,863	\$135,929	\$141,336	\$140,361
UMSA	General Fund UMSA	\$329,391	\$342,718	\$340,396	\$305,249	\$312,519	\$302,400	\$310,427	\$324,170
PROP	911 Fees	\$13,578	\$16,478	\$14,372	\$14,824	\$14,322	\$13,249	\$13,676	\$13,162
PROP	Carryover	\$21,615	\$25,401	\$25,690	\$24,059	\$22,291	\$15,738	\$23,439	\$17,880
PROP	Contract Service	\$54,546	\$34,488	\$20,245	\$19,785	\$65,385	\$63,262	\$64,589	\$67,936
PROP	Court Fees	\$2,634	\$173	\$19	\$9	\$0	\$0	\$0	\$0
PROP	Interest Income	\$403	\$274	\$113	\$76	\$70	\$108	\$79	\$72
PROP	Miscellaneous	\$6,810	\$7,117	\$5,753	\$3,527	\$3,547	\$4,172	\$3,927	\$4,411
PROP	Miscellaneous Revenues	\$0	\$0	\$0	\$226	\$227	\$247	\$253	\$107
PROP	Traffic Violation Surcharge	\$1,012	\$1,052	\$980	\$907	\$939	\$1,000	\$900	\$910
PROP	Parking Violation Surcharge	\$1,736	\$1,886	\$1,958	\$3,342	\$3,438	\$3,190	\$3,245	\$3,264
PROP	Mitigation	\$12,731	\$13,815	\$14,348	\$6,869	\$22	\$20	\$20	\$20
STATE	Interest Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STATE	Miscellaneous Non-Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STATE	State Grants	\$0	\$0	\$0	\$0	\$682	\$0	\$1,303	\$587
INTERTRNF	Interagency Transfers	\$9,501	\$18,341	\$13,945	\$11,594	\$0	\$0	\$0	\$0
FED	Federal Grants	\$4,008	\$4,299	\$4,780	\$12,065	\$7,271	\$9,204	\$9,707	\$8,234
TOTAL REVENUE		\$605,690	\$612,627	\$590,728	\$564,583	\$576,576	\$548,519	\$572,901	\$581,114
EXPENDITURES									
	Salary	\$294,695	\$303,071	\$311,261	\$312,751	\$322,145	\$310,940	\$341,442	\$332,056
	Overtime Salary	\$52,202	\$57,747	\$35,725	\$25,644	\$28,961	\$32,779	\$23,972	\$22,055
	Fringe	\$111,817	\$117,154	\$125,746	\$104,993	\$119,288	\$98,450	\$99,191	\$120,229
	Overtime Fringe	\$17,585	\$16,447	\$10,090	\$8,040	\$7,191	\$6,297	\$4,441	\$5,501
	Court Cost	\$0	\$889	\$373	\$246	\$235	\$447	\$285	\$366
	Contractual Services	\$0	\$7,801	\$7,648	\$7,697	\$6,288	\$7,203	\$8,184	\$7,576
	Other Operating	\$88,556	\$40,377	\$34,814	\$25,493	\$31,887	\$41,487	\$35,889	\$38,880
	Charges for County Services	\$0	\$28,230	\$27,861	\$38,623	\$28,555	\$30,359	\$31,522	\$32,829
	Grants to Outside Organization	\$0	\$0	\$0	\$0	\$308	\$0	\$71	\$40
	Capital	\$10,975	\$9,444	\$8,284	\$11,988	\$1,587	\$4,141	\$3,466	\$4,258
TOTAL OPERATING EXPENDITURES		\$575,830	\$581,160	\$561,802	\$535,475	\$546,445	\$532,103	\$548,463	\$563,790
	Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Distribution of Funds In Trust	\$0	\$0	\$0	\$6,585	\$6,465	\$6,212	\$6,311	\$5,584
	Debt Services	\$0	\$0	\$0	\$226	\$227	\$247	\$247	\$101
	Depreciation,								

Amortizations and Depletion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$0	\$0	\$9,957	\$0	\$11,639
Other Non-Operating	\$4,459	\$5,777	\$4,867	\$0	\$0	\$0	\$0	\$0
Intradepartmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON OPERATING EXPENDITURES	\$4,459	\$5,777	\$4,867	\$6,811	\$6,692	\$16,416	\$6,558	\$17,324
TOTAL EXPENDITURES	\$580,289	\$586,937	\$566,669	\$542,286	\$553,137	\$548,519	\$555,021	\$581,114
REVENUES LESS EXPENDITURES	\$25,401	\$25,690	\$24,059	\$22,297	\$23,439	\$0	\$17,880	\$0

B) POSITIONS

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	4541	4593	4333	4357	4394	4121	4121	4065
Full-Time Positions Filled =	4163	4036	4208	4187	3985		3930	0
Part-time FTEs Budgeted =	279	302	302	301	264	264	261	261
Temporary FTEs Budgeted =								

F-5 - Funded Projects Detail Report

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

STRATEGIC AREA: Public Safety

***** FUNDED PROJECTS *****

DEPARTMENT: Police

(\$ IN 000'S)

Departmental Information Technology Projects

LABORATORY INFORMATION MANAGEMENT SYSTEM AND RELATED SUBSYSTEMS

Project #:327100

Location: 9105 NW 25 St
Doral

Comm. District Physically Located: 12

Comm. District(S) Served: Countywide

Description: Purchase a commercial off the shelf system that will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Outlay Reserve	0	0	500	382	0	0	0	0	0	882
Federal Department of Justice Grant	1,023	1,023	0	0	0	0	0	0	0	1,023
Total Revenue:	1,023	1,023	500	382	0	0	0	0	0	1,905
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Technology Hardware/Software	500	500	1,023	382	0	0	0	0	0	1,905
Total Projected Cost:	500	500	1,023	382	0	0	0	0	0	1,905

Estimated Annual Operating Costs: 115

TWO-FACTOR ADVANCED AUTHENTICATION

Project #:329750

Location: Various Sites
Various Sites

Comm. District Physically Located: Countywide

Comm. District(S) Served: Countywide

Description: Procure an advanced network security system with biometrics and strong passwords to integrate with MDPD's Microsoft Windows Active Directory Security System and allow a comprehensive converged policy for allowing/denying network access based on user's physical location, role, and/or employee status

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Outlay Reserve	0	0	297	325	91	46	53	0	0	812
Total Revenue:	0	0	297	325	91	46	53	0	0	812
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Technology Hardware/Software	0	0	297	325	91	46	53	0	0	812
Total Projected Cost:	0	0	297	325	91	46	53	0	0	812

Estimated Annual Operating Costs: 65

Equipment Acquisition

AUTOMATED EXTERNAL DEFIBRILLATORS

Project #:321200

Location: Various
Various Sites

Comm. District Physically Located: Countywide

Comm. District(S) Served: Countywide

Description: Replace nonfunctional and outdated Automated External Defibrillators (AED) currently utilized by the Miami-Dade Police Department

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Outlay Reserve	0	0	900	900	900	900	900	0	0	4,500
Total Revenue:	0	0	900	900	900	900	900	0	0	4,500
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	0	0	900	900	900	900	900	0	0	4,500
Total Projected Cost:	0	0	900	900	900	900	900	0	0	4,500

Estimated Annual Operating Costs: Less than \$10k

HOMELAND SECURITY TACTICAL EQUIPMENT - BUILDING BETTER COMMUNITIES BOND PROGRAM

Project #: 321540

Location: Countywide
Throughout Miami-Dade County

Comm. District Physically Located: Countywide

Comm. District(S) Served: Countywide

Description: Increase homeland security capabilities by acquiring the necessary police tactical equipment

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
BBC GOB Future Financing	0	0	0	0	0	0	0	0	865	865
Total Revenue:	0	0	0	0	0	0	0	0	865	865
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	0	0	0	0	0	0	0	0	865	865
Total Projected Cost:	0	0	0	0	0	0	0	0	865	865

Estimated Annual Operating Costs: Less than \$10k

MORPHO BIOMETRIC IDENTIFICATION SOLUTION (MORPHOBIS) UPGRADE

Project #: 326250

Location: 9105 NW 25 St
Doral

Comm. District Physically Located: 12

Comm. District(S) Served: Countywide

Description: Purchase of MorphoTrak servers, workstations, and printer to replace and upgrade the existing system that has reached its maximum storage capacity and to expand its search capabilities

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Outlay Reserve	0	0	990	923	410	0	0	0	0	2,323
Total Revenue:	0	0	990	923	410	0	0	0	0	2,323
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL

Equipment Acquisition	0	0	990	923	410	0	0	0	0	2,323
Total Projected Cost:	0	0	990	923	410	0	0	0	0	2,323
Estimated Annual Operating Costs:	300									

SPECIALIZED HEAVY EQUIPMENT FOR MIAMI-DADE POLICE FACILITIES MAINTENANCE

Project #:3210190

Location: 7617 SW 117 Ave
Unincorporated Miami-Dade County

Comm. District Physically Located: 10

Comm. District(S) Served: Countywide

Description:Acquire a two-man rotating bucket truck and a backhoe attachment for a skid steer loader for facilities maintenance and repairs

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Outlay Reserve	0	0	150	0	0	0	0	0	0	150
Total Revenue:	0	0	150	0	0	0	0	0	0	150
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	0	0	150	0	0	0	0	0	0	150
Total Projected Cost:	0	0	150	0	0	0	0	0	0	150
Estimated Annual Operating Costs:	Less than \$10k									

Facility Expansion

CRIME SCENE INVESTIGATIONS SECTION EXPANSION

Project #:322510

Location: 9105 NW 25 St
Doral

Comm. District Physically Located: 12

Comm. District(S) Served: Countywide

Description: Enclose the overhang area of the Fred Taylor Headquarters Building to accommodate several divisions of the Forensic Services Bureau, Crime Scene Investigation Section; purchase and install furniture and equipment for the expansion

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Police Impact Fees	0	2,445	0	0	0	0	0	0	0	2,445
Total Revenue:	0	2,445	0	0	0	0	0	0	0	2,445
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	393	1,668	0	0	0	0	0	0	0	1,668
Furniture, Fixtures and Equipment	150	195	100	0	0	0	0	0	0	295
Project Administration	55	482	0	0	0	0	0	0	0	482
Total Projected Cost:	598	2,345	100	0	0	0	0	0	0	2,445
Estimated Annual Operating Costs:	14									

MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE IMPROVEMENTS

Project #:323440

Location: 9601 NW 58 St

Comm. District Physically Located: 12

Comm. District(S) Served: Countywide

Description: Install and furnish steel framed classroom facility; provide furnishings in the second building; refurbish existing firearm ranges; restore existing Survival City buildings; and resurface parking areas

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Outlay Reserve	0	840	572	1,624	0	0	0	0	0	3,036
Police Impact Fees	0	2,350	0	0	0	0	0	0	0	2,350
Total Revenue:	0	3,190	572	1,624	0	0	0	0	0	5,386
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	0	0	300	64	0	0	0	0	0	364
Construction	866	1,669	1,481	1,380	0	0	0	0	0	4,529
Furniture, Fixtures and Equipment	0	0	0	110	0	0	0	0	0	110
Project Administration	130	167	145	70	0	0	0	0	0	383
Total Projected Cost:	996	1,836	1,926	1,624	0	0	0	0	0	5,386

Estimated Annual Operating Costs:

58

Facility Improvements**FIRE ALARM SYSTEM FOR FRED TAYLOR HEADQUARTERS AND KENDALL DISTRICT STATION**

Project #:324730

Location: 9105 NW 25 St and 7707 SW 117 Ave
Various Sites

Comm. District Physically Located: 10 , 12

Comm. District(S) Served: Countywide

Description:Install fire alarm systems

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Outlay Reserve	0	1,344	0	0	0	0	0	0	0	1,344
Total Revenue:	0	1,344	0	0	0	0	0	0	0	1,344
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	11	16	0	0	0	0	0	0	0	16
Construction	274	1,062	100	0	0	0	0	0	0	1,162
Project Administration	20	166	0	0	0	0	0	0	0	166
Total Projected Cost:	305	1,244	100	0	0	0	0	0	0	1,344

Estimated Annual Operating Costs:

Less than \$10k

HOMELAND SECURITY BUILDING ENHANCEMENTS

Project #:326560



Location: Various Sites
Various Sites

Comm. District Physically Located: Countywide
Countywide

Comm. District(S) Served:

Description: Increase homeland security structural defense at the Fred Taylor Headquarters Complex and District Stations

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
BBC GOB Series 2005A	0	205	0	0	0	0	0	0	0	205
BBC GOB Series 2008B	0	205	0	0	0	0	0	0	0	205
BBC GOB Series 2008B-1	0	55	0	0	0	0	0	0	0	55
BBC GOB Series 2011A	0	395	0	0	0	0	0	0	0	395
Total Revenue:	0	860	0	0	0	0	0	0	0	860
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Land/Building Acquisition	0	12	0	0	0	0	0	0	0	12
Planning and Design	0	34	0	0	0	0	0	0	0	34
Construction	16	469	207	139	0	0	0	0	0	815
Total Projected Cost:	16	514	207	139	0	0	0	0	0	860

Estimated Annual Operating Costs:

Less than \$10k

MDPD FACILITY ROOF REPLACEMENTS

Project #: 327630

Location: 9601 NW 58 St and 9105 NW 25 St
Various Sites

Comm. District Physically Located: 10, 12

Comm. District(S) Served: Countywide

Description: Replace various facility roofs at the Miami-Dade Public Safety Training Institute and the MDPD's South Facility Administrative Office

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Outlay Reserve	0	0	600	0	0	0	0	0	0	600
Total Revenue:	0	0	600	0	0	0	0	0	0	600
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	0	600	0	0	0	0	0	0	600
Total Projected Cost:	0	0	600	0	0	0	0	0	0	600

Estimated Annual Operating Costs:

Less than \$10k

POLICE FACILITIES CARPET AND FLOORING REPLACEMENT

Project #: 327730

Location: Various Sites
Various Sites

Comm. District Physically Located: Countywide

Comm. District(S) Served: Countywide

Description: Replace damaged floor coverings at various MDPD entities and facilities

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Outlay Reserve	0	0	600	0	0	0	0	0	0	600
Total Revenue:	0	0	600	0	0	0	0	0	0	600
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL

Construction	0	0	600	0	0	0	0	0	0	600
Total Projected Cost:	0	0	600	0	0	0	0	0	0	600
<hr/>										
Estimated Annual Operating Costs:	Less than \$10k									

POOL FACILITY REPAIRS AT THE MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE (MDPSTI)

Project #:322360

Location: 9601 NW 58 St
Unincorporated Miami-Dade County

Comm. District Physically Located: 12

Comm. District(S) Served: Countywide

Description:Resurface and repair the pool at the Miami-Dade Public Safety Training Institute (MDPSTI); repair showers and locker rooms

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Outlay Reserve	0	0	200	0	0	0	0	0	0	200
Total Revenue:	0	0	200	0	0	0	0	0	0	200
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	0	200	0	0	0	0	0	0	200
Total Projected Cost:	0	0	200	0	0	0	0	0	0	200
<hr/>										
Estimated Annual Operating Costs:	Less than \$10k									

WARRANTS BUREAU PRISONER PROCESSING AREA RECONFIGURATION

Project #:326300

Location: 9105 NW 25 St
Doral

Comm. District Physically Located: 12

Comm. District(S) Served: Countywide

Description:Reconstruct an existing area within the Warrants Bureau to facilitate a safer prisoner processing environment for employees not involved directly with the process

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Outlay Reserve	0	0	250	0	0	0	0	0	0	250
Total Revenue:	0	0	250	0	0	0	0	0	0	250
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	0	250	0	0	0	0	0	0	250
Total Projected Cost:	0	0	250	0	0	0	0	0	0	250
<hr/>										
Estimated Annual Operating Costs:	Less than \$10k									

Improvements to County Processes

MDPD CIVIL PROCESS AUTOMATION

Project #:328610

Location: 140 W Flagler St
City of Miami

Comm. District Physically Located: 5

Comm. District(S) Served: Countywide

Description: Replace obsolete information technology system utilized by Court Services Bureau (CSB) in order to improve operational efficiency that would allow for the streamlining of operations and provide integration to Clerk of the Courts Criminal Justice Systems, Odyssey Document Management System, and CIVA

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Outlay Reserve	670	670	1,020	0	0	0	0	0	0	1,690
Total Revenue:	670	670	1,020	0	0	0	0	0	0	1,690
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Technology Hardware/Software	670	670	1,020	0	0	0	0	0	0	1,690
Total Projected Cost:	670	670	1,020	0	0	0	0	0	0	1,690
Estimated Annual Operating Costs:	221									

Infrastructure Improvements

700 MHZ RADIO TOWER BUILD OUT

Project #:322000

Location: Various Sites
Various Sites

Comm. District Physically Located: Countywide

Comm. District(S) Served: Countywide

Description:Continue build out of three 700 MHz radio towers for countywide use

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Outlay Reserve	0	0	187	2,268	0	0	0	0	0	2,455
Police Impact Fees	490	490	0	0	0	0	0	0	0	490
Total Revenue:	490	490	187	2,268	0	0	0	0	0	2,945
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	490	490	187	2,268	0	0	0	0	0	2,945
Total Projected Cost:	490	490	187	2,268	0	0	0	0	0	2,945
Estimated Annual Operating Costs:	150									

New Police Facilities

BOMB DISPOSAL RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM

Project #:325450

Location: To Be Determined
To Be Determined

Comm. District Physically Located: Countywide

Comm. District(S) Served: Countywide

Description:Develop a site for detonation of explosive devices and neutralization of volatile chemicals

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
BBC GOB Future Financing	0	0	0	0	0	0	0	0	500	500

Total Revenue:	0	0	0	0	0	0	0	0	500	500
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Land/Building Acquisition	0	0	0	0	0	0	0	0	175	175
Construction	0	0	0	0	0	0	0	0	325	325
Total Projected Cost:	0	0	0	0	0	0	0	0	500	500

Estimated Annual Operating Costs: 25

DRIVING RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM

Project #:321510

Location: 9601 NW 58 St
Doral

Comm. District Physically Located: 12

Comm. District(S) Served: Countywide

Description: Construct a new driving range for Basic Law Enforcement classes, which will incorporate defensive driving tactics, officer safety, and driving skills courses for both vehicles and motorcycles

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
BBC GOB Future Financing	0	0	0	0	0	0	0	0	2,320	2,320
Total Revenue:	0	0	0	0	0	0	0	0	2,320	2,320
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	0	0	0	0	0	0	0	0	175	175
Construction	0	0	0	0	0	0	0	0	2,115	2,115
Project Administration	0	0	0	0	0	0	0	0	30	30
Total Projected Cost:	0	0	0	0	0	0	0	0	2,320	2,320

Estimated Annual Operating Costs: 30

NORTHSIDE POLICE STATION - BUILDING BETTER COMMUNITIES BOND PROGRAM

Project #:323510



Location: 799 NW 81 St
Unincorporated Miami-Dade County

Comm. District Physically Located: 2

Comm. District(S) Served: Unincorporated Municipal Service Area

Description: Construct a new Northside Police Station including a light fleet maintenance and fueling facility

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
BBC GOB Future Financing	1,829	1,829	0	0	0	0	0	0	0	1,829
BBC GOB Interest	0	1,020	0	0	0	0	0	0	0	1,020
BBC GOB Series 2005A	0	3,484	0	0	0	0	0	0	0	3,484
BBC GOB Series 2008B	0	471	0	0	0	0	0	0	0	471
BBC GOB Series 2008B-1	0	350	0	0	0	0	0	0	0	350
BBC GOB Series 2011A	0	3,866	0	0	0	0	0	0	0	3,866
Police Impact Fees	0	2,000	0	0	0	0	0	0	0	2,000
Total Revenue:	1,829	13,020	0	0	0	0	0	0	0	13,020

Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Art Allowance	0	134	0	0	0	0	0	0	0	134
Land/Building Acquisition	0	3,378	0	0	0	0	0	0	0	3,378
Planning and Design	0	540	0	0	0	0	0	0	0	540
Construction	4,191	7,012	0	0	0	0	0	0	0	7,012
Furniture, Fixtures and Equipment	617	617	0	0	0	0	0	0	0	617
Equipment Acquisition	687	687	0	0	0	0	0	0	0	687
Construction Management	49	266	0	0	0	0	0	0	0	266
Project Administration	64	313	0	0	0	0	0	0	0	313
Project Contingency	73	73	0	0	0	0	0	0	0	73
Total Projected Cost:	5,681	13,020	0	0	0	0	0	0	0	13,020

Estimated Annual Operating Costs:

245

Police Facility Renovation

EMERGENCY OPERATIONS CENTER RENOVATIONS - BUILDING BETTER COMMUNITIES BOND

PROGRAM

Project #:325670

Location: 5680 SW 87 Ave
Unincorporated Miami-Dade County

Comm. District Physically Located: 7

Comm. District(S) Served: Countywide

Description:Update the electrical system to operate the consoles at the Police Emergency Annex

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
BBC GOB Future Financing	0	0	0	0	0	0	0	0	250	250
Total Revenue:	0	0	0	0	0	0	0	0	250	250
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	0	0	0	0	0	0	0	0	10	10
Construction	0	0	0	0	0	0	0	0	240	240
Total Projected Cost:	0	0	0	0	0	0	0	0	250	250

Estimated Annual Operating Costs:

Less than \$10k

Telecommunications Equipment

FRED TAYLOR HEADQUARTERS COMMUNICATIONS REPLACEMENT PROJECT

Project #:323280

Location: 9105 NW 25 St
Doral

Comm. District Physically Located: 12

Comm. District(S) Served: Countywide

Description:Replace existing switch with Voice Over Internet Protocol (VOIP) system

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Outlay Reserve	1,070	1,100	0	0	0	0	0	0	0	1,100

Total Revenue:	1,070	1,100	0	0	0	0	0	0	0	1,100
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	1,070	1,100	0	0	0	0	0	0	0	1,100
Total Projected Cost:	1,070	1,100	0	0	0	0	0	0	0	1,100
Estimated Annual Operating Costs:	Less than \$10k									

	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Revenue Grand Totals:	5,082	24,142	6,266	6,422	1,401	946	953	0	3,935	44,065
Expenditures Grand Totals:	10,326	21,719	8,550	6,561	1,401	946	953	0	3,935	44,065

REPORT NBR: BUDB720R
BUDGET QUESTIONS? CALL 375-5143
SYSTEM: PROD

METROPOLITAN DADE COUNTY
AUTOMATED BUDGET DEVELOPMENT SYSTEM
APPROPRIATION REPORT BY DEPARTMENT
FISCAL YEAR 2012-2013 VERSION 01

RUN DATE: 03/23/2012
RUN TIME: 10:00:37
PAGE 1

ENTITY : 01 MDC GENERAL GOVERNMENT
DEPARTMENT : PD METRO-DADE POLICE DEPARTMENT

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
00110 EMPLOYEE REGULAR	256,826,483	309,422,300	267,547,743	313,209,459	0	313,209,459	0
00112 PART TIME EMPLOYEE	6,304,113	7,035,000	6,068,534	6,598,316	0	6,598,316	0
00114 POLL WORKERS (COUNTY EMPL	267,623	0	184,597	30,000	0	30,000	0
00120 EXECUTIVE BENEFIT PAYMENT	66,087	51,000	43,564	34,500	0	34,500	0
00122 FLEX DOLLARS	2,598,839	41,000	1,085,511	0	0	0	0
00124 SALARY BONUS	0	0	0	0	0	0	0
00125 LONGEVITY PAYMENTS	2,235,275	2,642,400	4,009,827	3,766,595	0	3,766,595	0
00126 WORKING OUT OF CLASSIFICA	554,771	0	557,342	0	0	0	0
00128 TUITION REFUND	320,840	240,000	241,976	306,000	0	306,000	0
00129 DEATH BENEFIT PAYMENTS	61,801	0	0	0	0	0	0
00131 MILITARY ACTIVE DUTY	434,696	0	302,092	0	0	0	0
00132 MILITARY LEAVE PAY	158,593	0	164,759	0	0	0	0
00133 JURY DUTY PAY	27,006	0	43,175	0	0	0	0
00134 UNION ACTIVITY PAY	275,808	0	366,111	0	0	0	0
00135 JOB INJURY PAY	442,852	0	589,337	0	0	0	0
00136 UNIFORM & LIEU OF ALLOWAN	1,251,477	1,328,000	625,579	621,000	0	621,000	0
00137 TOOL ALLOWANCE	6,933	8,000	6,896	8,000	0	8,000	0
00138 EMPLOYEE SUGGESTION AWARD	2,644	20,000	20,000	20,000	0	20,000	0
00139 AWARDS & SPECIAL RECOGNIT	19,944	1,000	6,275	0	0	0	0
00150 SICK PAY	5,691,251	0	7,113,495	0	0	0	0
00151 HOLIDAY PAY	15,380,500	0	8,978,935	0	0	0	0
00152 ANNUAL LEAVE PAY	21,022,119	0	15,345,639	0	0	0	0
00153 COMPENSATORY TIME PAY	6,503,129	0	5,359,393	0	0	0	0
00154 PAYMENT FOR UNUSED SICK L	7,883,179	0	7,710,245	0	0	0	0
00155 TERMINATION PAYMENTS	5,129,788	0	3,876,517	0	0	0	0
00160 EMPLOYEE OVERTIME OT	33,748,864	27,598,000	23,330,079	1,412,600	0	1,412,600	0
00161 OT HIGH RISK (ABDS ONLY)	0	0	0	16,894,400	0	16,894,400	0
00170 EXTRA DUTY PAY	6,412,136	0	1,397,882	0	0	0	0
00171 EXTRA DUTY REIMBURSEMENTS	6,412,136-	0	1,397,882-	0	0	0	0
00172 OFF REGULAR DUTY COLLECTI	146,379-	0	0	0	0	0	0
00173 OFF REGULAR DUTY DISTRIBU	8,508,665	7,932,000	8,750,098	9,100,100	0	9,100,100	0
00174 OVERTIME FEDERAL REIMBURS	2,749,867-	0	1,471,472-	0	0	0	0
00175 OVERTIME STATE REIMBURSEM	314,279-	0	0	0	0	0	0
00180 CROSS INDEX SALARIES DIST	9,711,984	10,697,600	9,994,004	10,316,776	0	10,316,776	0
00182 PAY&LEAVE EARN'D OTHER DE	72,946	0	91,143	0	0	0	0
00184 HURRICANE OVERTIME	22,450	0	0	0	0	0	0
00185 CROSS INDEX OVERTIME DIST	4,872,793	5,282,000	4,230,784	3,806,202	0	3,806,202	0
00190 FIREWATCH OVERTIME REIMBU	0	0	0	0	0	0	0
00192 SALARIES REIMBURSEMENTS	29,544,967-	6,309,000-	9,330,392-	9,084,567-	0	9,084,567-	0
00193 OVERTIME REIMBURSEMENTS	6,177,982-	100,000-	2,112,166-	50,000-	0	50,000-	0
00197 WAGE ACCRUALS	1,483,706	0	0	0	0	0	0
00199 SALARIES - BUDGET ONLY	18,527	22,288,100-	1,602,566	2,984,667-	0	2,984,667-	0
001 SALARIES	352,972,212	343,601,200	365,332,186	354,004,714	0	354,004,714	0
01010 SOCIAL SECURITY	20,608,793	21,818,700	20,374,130	19,777,907	0	19,777,907	0
01011 RETIREMENT	63,803,330	43,019,550	42,061,366	51,064,536	0	51,064,536	0

REPORT NBR: BUDB720R
BUDGET QUESTIONS? CALL 375-5143
SYSTEM: PROD

METROPOLITAN DADE COUNTY
AUTOMATED BUDGET DEVELOPMENT SYSTEM
APPROPRIATION REPORT BY DEPARTMENT
FISCAL YEAR 2012-2013 VERSION 01

RUN DATE: 03/23/2012
RUN TIME: 10:00:37
PAGE 2

ENTITY : 01 MDC GENERAL GOVERNMENT
DEPARTMENT : PD METRO-DADE POLICE DEPARTMENT

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
01074 OVERTIME FRINGE FEDERAL R	156,349-	0	153,426-	0	0	0	0
01075 OVERTIME FRINGE STATE REI	18,270-	0	0	0	0	0	0
01076 HEALTH CONTRIBUTION REIMB	96,131-	0	19,000-	0	0	0	0
01089 OT FRINGE BENEFIT REIMB	1,517,035-	13,000-	370,110-	7,115-	0	7,115-	0
01090 HURRICANE FRINGES	5,083	0	0	0	0	0	0
01091 FRINGE BENEFIT REIMBURSEM	7,480,212-	1,695,000-	2,572,943-	3,137,099-	0	3,137,099-	0
01092 CROSS INDEX FRINGE DISTRI	3,194,702	3,222,000	2,671,116	3,270,463	0	3,270,463	0
01093 EXTRA DUTY FRINGE BENEFIT	1,982,082-	0	1,871,407-	0	0	0	0
01094 OT FRINGE FICA & MICA (AB	0	0	0	1,400,491	0	1,400,491	0
01095 OVERTIME FRINGE RETIREMEN	0	0	0	92,948	0	92,948	0
01096 OT RETIREMENT HIGH RISK(A	0	0	0	3,304,544	0	3,304,544	0
01097 CROSS INDEX OVERTIME FRIN	1,187,731	762,000	704,968	707,703	0	707,703	0
01098 FRINGE ACCRUALS	563,445-	0	2,782-	0	0	0	0
01099 FRINGE BENEFITS - BUDGET	0	5,529,300-	198,596	1,088,119-	0	1,088,119-	0
01110 GROUP HEALTH INSURANCE	30,404,642	26,404,850	25,416,921	33,230,531	0	33,230,531	0
01111 GROUP LIFE INSURANCE	667,018	668,800	607,163	641,160	0	641,160	0
01113 MICA MEDICARE HOSPITAL IN	5,015,161	4,662,800	5,052,316	4,692,267	0	4,692,267	0
01115 WORKER'S COMPENSATION INS	12,666,100	10,649,700	10,640,700	10,719,600	0	10,719,600	0
01116 UNEMPLOYMENT INSURANCE	223,575	73,000	75,801	226,300	0	226,300	0
01117 ACCIDENTAL DEATH INSURANC	57,892	53,000	53,000	59,598	0	59,598	0
010 FRINGE BENEFITS	126,020,503	104,097,100	102,866,409	124,955,715	0	124,955,715	0
03110 SOCIAL SECURITY DIP	10,505	10,100	12,964	12,000	0	12,000	0
03112 MICA MEDICARE INSURANCE D	2,452	3,000	3,030	3,500	0	3,500	0
03118 MONTHLY CASH PAYMENT DIP	31,800	40,000	24,260	25,000	0	25,000	0
03119 MONTHLY INSURANCE ADJUSTM	123,880	140,000	112,651	130,000	0	130,000	0
031 DEPARTURE INCENTIVE PRO	168,637	193,100	152,905	170,500	0	170,500	0
03510 POLICE & FIRE RETIREE HEA	521,110	452,800	615,651	600,000	0	600,000	0
035 POST EMPLOYMENT BENEFIT	521,110	452,800	615,651	600,000	0	600,000	0
11106 OTHER COURT REPORTING COS	0	0	0	0	0	0	0
111 COURT REPORTING	0	0	0	0	0	0	0
11402 PSYCHOLOGICAL EVALUATION	19,835	40,000	20,000	40,000	0	40,000	0
114 MENTAL HEALTH	19,835	40,000	20,000	40,000	0	40,000	0
11501 SPANISH INTERPRETERS FEES	920	5,000	5,000	5,000	0	5,000	0
115 INTERPRETERS	920	5,000	5,000	5,000	0	5,000	0
11601 WITNESS FEES-LOCAL	1,200	0	0	0	0	0	0
11602 FILING FEES	409	0	1,264	0	0	0	0
11603 SERVICE OF PROCESS	0	1,000	1,000	1,000	0	1,000	0
11606 COURT ORDERED REIMBURSEME	0	3,000	3,000	3,000	0	3,000	0
11607 OTHER COURT COSTS	165,597	178,500	182,403	185,000	0	185,000	0
11608 POLYGRAPH REPORTS	11,945	141,800	40,000	51,500	0	51,500	0

REPORT NBR: BUDB720R
BUDGET QUESTIONS? CALL 375-5143
SYSTEM: PROD

METROPOLITAN DADE COUNTY
AUTOMATED BUDGET DEVELOPMENT SYSTEM
APPROPRIATION REPORT BY DEPARTMENT
FISCAL YEAR 2012-2013 VERSION 01

RUN DATE: 03/23/2012
RUN TIME: 10:00:37
PAGE 3

ENTITY : 01 MDC GENERAL GOVERNMENT
DEPARTMENT : PD METRO-DADE POLICE DEPARTMENT

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
11609 WITNESSES FOOD/LODGING	0	0	0	0	0	0	0
11611 RECORD CHECKS	33,405	78,000	32,150	81,100	0	81,100	0
11618 COURIER SERVICES	154	0	24	0	0	0	0
11620 COPYING (DUPLICATING) CHA	106	0	0	0	0	0	0
116 OTHER COURT OPERATING E	212,816	402,300	259,841	321,600	0	321,600	0
21011 EXTERNAL SPECIAL AUDITS	5,896	1,700	1,700	1,700	0	1,700	0
21030 OTHER PROFESSIONAL SERVIC	295,242	423,700	270,000	301,000	0	301,000	0
210 ACCOUNTING & AUDITING	301,138	425,400	271,700	302,700	0	302,700	0
21212 HEARING EXAMINERS & ARBIT	30,957	30,000	30,000	31,000	0	31,000	0
212 LEGAL	30,957	30,000	30,000	31,000	0	31,000	0
21422 ASSESSMENT CENTER EXP	0	0	0	0	0	0	0
214 ARCHITECTURAL & ENGINEE	0	0	0	0	0	0	0
21510 TEMPORARY HELP OUTSIDE AG	39,088	123,000	86,654	117,000	0	117,000	0
215 TEMPORARY HELP AGENCY	39,088	123,000	86,654	117,000	0	117,000	0
22010 ELECTRICAL SERVICES	1,181,199	1,480,000	1,405,000	1,480,000	0	1,480,000	0
22020 NATURAL GAS	6,729	10,000	9,000	10,000	0	10,000	0
220 ELECTRICAL SERVICES	1,187,928	1,490,000	1,414,000	1,490,000	0	1,490,000	0
22110 WATER & SEWER SERVICE	153,372	230,000	230,000	230,000	0	230,000	0
22112 WATER TREATMENT SERVICES	3,424	4,500	4,000	5,000	0	5,000	0
22120 COUNTY WASTE COLLECTION	155,076	180,000	164,748	180,000	0	180,000	0
22121 OUTSIDE WASTE COLLECTION	2,727	19,700	19,700	19,700	0	19,700	0
22130 SWM CHARGES WASTE DISPOSAL	3,286	0	600	1,200	0	1,200	0
22160 DISPOSAL FEES OTHER FACIL	2,721	2,000	2,000	30,000	0	30,000	0
221 WATER AND DISPOSAL SERV	320,606	436,200	421,048	465,900	0	465,900	0
22310 SECURITY SERVICES	0	0	0	0	0	0	0
22311 ARMORED CAR SERVICE	5,084	6,000	6,000	6,000	0	6,000	0
22340 EXTERMINATOR SERV	12,906	16,000	16,000	15,000	0	15,000	0
22341 JANITORIAL SERVICES	1,691,628	1,800,000	1,710,000	1,800,000	0	1,800,000	0
22350 BOTTLED WATER & CHILLED W	16,496	11,000	12,529	18,000	0	18,000	0
22351 CONTRACTED FOOD SERVICE	9,090	84,000	84,000	103,000	0	103,000	0
223 INDUSTRIAL SERVICE RELA	1,717,024	1,917,000	1,828,529	1,942,000	0	1,942,000	0
22410 CONTRACTED EDUCATIONAL SE	34,236	70,000	70,000	71,000	0	71,000	0
22430 OTHER OUTSIDE CONTRACTUAL	2,665,391	2,398,900	3,750,093	2,876,100	0	2,876,100	0
22440 CONTRACTED REPAIRS	9,019	63,500	32,000	33,500	0	33,500	0
22480 OUTREACH PILOT PROGRAM	5,587	0	1,300	1,800	0	1,800	0
224 OTHER OUTSIDE CONTRACTU	2,714,233	2,532,400	3,853,393	2,982,400	0	2,982,400	0
23020 PBA RETIREE HEALTH INS	347,000	350,000	350,300	350,000	0	350,000	0

REPORT NBR: BUDB720R
BUDGET QUESTIONS? CALL 375-5143
SYSTEM: PROD

METROPOLITAN DADE COUNTY
AUTOMATED BUDGET DEVELOPMENT SYSTEM
APPROPRIATION REPORT BY DEPARTMENT
FISCAL YEAR 2012-2013 VERSION 01

RUN DATE: 03/23/2012
RUN TIME: 10:00:37
PAGE 4

ENTITY : 01 MDC GENERAL GOVERNMENT
DEPARTMENT : PD METRO-DADE POLICE DEPARTMENT

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
230 HEALTH INSURANCE	347,000	350,000	350,300	350,000	0	350,000	0
23210 GENERAL LIABILITY INSURAN	1,359,300	1,960,500	1,953,000	1,493,800	0	1,493,800	0
23230 SHERIFF PROFESSIONAL LIAB	3,146,900	3,068,600	3,073,800	2,106,700	0	2,106,700	0
232 GENERAL AUTO & PROFESSI	4,506,200	5,029,100	5,026,800	3,600,500	0	3,600,500	0
23412 AIRCRAFT LIABILITY INS	147,160	267,000	267,000	180,000	0	180,000	0
23611 VEHICLE & EQUIPMENT INS	800	5,000	1,000	5,000	0	5,000	0
234 PROPERTY DAMAGE/FIRE IN	147,960	272,000	268,000	185,000	0	185,000	0
23511 PAYOUTS AUTO LIABILITY CL	60-	0	0	0	0	0	0
235 PAYOUTS & SETTLEMENTS O	60-	0	0	0	0	0	0
24010 ENGINE REPAIRS	7,154	10,000	10,000	10,000	0	10,000	0
24035 ELECT./COMPUTER REPAIRS	0	0	0	0	0	0	0
24038 WINDOW TINT. REP	6,796	15,000	15,000	15,000	0	15,000	0
24051 CLEANING & POLISHING MOTO	989	0	0	1,000	0	1,000	0
24053 WASTE OIL DISPOSAL	0	0	0	0	0	0	0
240 OUTSIDE CONTRACTUAL SVC	14,939	25,000	25,000	26,000	0	26,000	0
24120 OUTSIDE MAINT & REPAIRS-C	12,867	0	12,868	1,000	0	1,000	0
24130 MAINT & REPAIR:OFFICE MAC	84,623	271,000	266,215	277,000	0	277,000	0
24140 MOBILE EQUIP. OP. & MAINT	0	0	0	0	0	0	0
241 EQUIPMENT MAINTENANCE	97,490	271,000	279,083	278,000	0	278,000	0
24410 BUILDINGS -OUTSIDE MAINT	130,691	144,900	144,900	151,900	0	151,900	0
24412 BUILDING MAINT. - CONTRAC	11,434	15,000	15,000	45,000	0	45,000	0
24413 ELEVATORS -OUTSIDE MAINT	22,220	23,000	25,792	23,000	0	23,000	0
24420 GROUNDS-TREE TRIMMING SER	6,372	0	0	0	0	0	0
24421 LANDSCAPE-MAINTENANCE	63,390	73,000	73,000	80,000	0	80,000	0
24430 GROUNDS LANDSCAPING	33,274	75,000	74,916	75,000	0	75,000	0
24480 OTHER OUTSIDE MAINTENANCE	672,681	1,888,400	1,887,500	2,261,750	0	2,261,750	0
244 OUTSIDE MAINTENANCE:BUI	940,062	2,219,300	2,221,108	2,636,650	0	2,636,650	0
24510 OPERATING SYSTEM MAINT	115,052	352,700	352,700	389,300	0	389,300	0
24516 APPLICATION AND DEVELOPME	0	3,000	3,000	3,000	0	3,000	0
24519 OTHER ITD MAINTENANCE	549,999	550,400	550,400	594,400	0	594,400	0
24520 SOFTWARE MAINTENANCE	2,204,460	3,173,600	2,525,365	4,042,325	0	4,042,325	242,000
24522 MEMORY & SWITCHING MAINT	1,540	50,000	50,000	50,000	0	50,000	0
24527 NETWORK (HOST) MAINTENANC	192,745	205,600	205,600	285,400	0	285,400	0
24570 P.C. SOFTWARE	0	0	0	0	0	0	0
24571 P.C. MAINT	112,175	137,000	141,363	342,000	0	342,000	0
24573 HARDWARE/CABLE INSTALLATI	144,257	145,500	144,590	230,900	0	230,900	0
245 ITD MAINTENANCE	3,320,228	4,617,800	3,973,018	5,937,325	0	5,937,325	242,000
24620 MAINT & REPAIR BOATS	70,739	90,000	128,400	138,400	0	138,400	0

REPORT NBR: BUDB720R
BUDGET QUESTIONS? CALL 375-5143
SYSTEM: PROD

METROPOLITAN DADE COUNTY
AUTOMATED BUDGET DEVELOPMENT SYSTEM
APPROPRIATION REPORT BY DEPARTMENT
FISCAL YEAR 2012-2013 VERSION 01

RUN DATE: 03/23/2012
RUN TIME: 10:00:37
PAGE 5

ENTITY : 01 MDC GENERAL GOVERNMENT
DEPARTMENT : PD METRO-DADE POLICE DEPARTMENT

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
24630 RADIO MAINTENANCE	1,662,393	2,576,500	1,576,500	2,581,700	0	2,581,700	0
246 RAIL/AIRCRAFT/BOAT/BRID	1,733,132	2,666,500	1,704,900	2,720,100	0	2,720,100	0
25210 PASSENGER VEHICLES LEASES	2,681,085	2,835,300	2,608,553	2,655,248	0	2,655,248	0
25211 SPECIAL SERVICE VEHICLES	0	4,000	0	4,000	0	4,000	0
252 VEHICLES-RENTAL	2,681,085	2,839,300	2,608,553	2,659,248	0	2,659,248	0
25310 TELEPHONE EQUIPMENT	0	50,000	50,000	100,000	0	100,000	0
25311 BEEPER RENTAL	54,597	70,000	70,000	70,000	0	70,000	0
25312 COMPUTER AND COMPUTER EQU	200,975	0	0	0	0	0	0
25330 COPY MACHINE RENTAL	416,352	430,000	431,634	431,000	0	431,000	0
25360 OTHER COMM EQUIP RENTAL	8,495	12,000	12,000	12,000	0	12,000	0
253 COMMUNICATION EQUIPMENT	680,419	562,000	563,634	613,000	0	613,000	0
25420 HEAVY EQUIPMENT RENTAL	1,075	0	0	0	0	0	0
254 HEAVY EQUIPMENT RENTAL	1,075	0	0	0	0	0	0
25509 INTEREST ON LEASE-PURCHAS	43,675	58,000	34,445	26,000	0	26,000	0
25510 RENT-LEASE OPTIONS	0	0	0	0	0	0	0
25511 PAYMENTS TO LESSORS	3,106,900	3,609,500	2,835,600	2,475,000	0	2,475,000	0
255 RENT PAYMENTS TO LESSOR	3,150,575	3,667,500	2,870,045	2,501,000	0	2,501,000	0
25611 PASSENGER PARKING FACILIT	0	1,200	1,200	1,200	0	1,200	0
256 TRANSIT RELATED RENT	0	1,200	1,200	1,200	0	1,200	0
25910 OTHER RENTAL EXPENSE	10,510	2,500	5,300	13,600	0	13,600	0
25911 REIMBURSEMENT FOR RENTAL	374,178-	600,000-	374,178-	385,403-	0	385,403-	0
25930 REVENUE COLLECT & PROC FA	3,132-	0	0	0	0	0	0
259 OTHER RENTAL EXPENSE	366,800-	597,500-	368,878-	371,803-	0	371,803-	0
26011 GSA BUILDING MAINTENANCE	36,332	41,000	40,332	41,000	0	41,000	0
26012 GSA BUILDING MANAGEMENT S	132,204	180,000	180,000	180,000	0	180,000	0
26015 MSD-WO/ST MATERIALS	0	0	0	0	0	0	0
26016 MSD-WO CONTRACTORS	0	0	0	0	0	0	0
26020 GSA SECURITY SERVICES	52,317	63,300	64,297	65,200	0	65,200	0
26028 GSA SERVICE TICKET CHARGE	112,722	198,000	196,000	195,000	0	195,000	0
26031 GSA POWER SYSTEMS TECHNIC	13,488	20,000	20,000	20,000	0	20,000	0
26032 GSA AFT.HOUR CHRGS/ASSOC	700	0	0	5,800	0	5,800	0
26040 GSA WORK ORDERS	227,910	405,000	451,271	405,000	0	405,000	0
26050 GSA PRINTING & REPRODUCTI	123,679	401,650	172,074	294,100	0	294,100	0
26051 GSA POSTAGE	27,017	30,500	30,500	30,500	0	30,500	0
26052 GSA WAREHOUSE TRANSFERS	1,814	10,600	8,000	7,200	0	7,200	0
26053 GSA OTHER SERVICES	58,740	72,500	62,000	62,000	0	62,000	0
26060 FM LT EQ FUEL	12,062,270	12,048,000	13,036,378	13,995,000	0	13,995,000	0
26061 FM LT EQ FLUIDS	0	13,000	950	2,400	0	2,400	0
26062 FM LT EQ MILEAGE	2,933	16,700	10,000	10,200	0	10,200	0

REPORT NBR: BUDB720R
BUDGET QUESTIONS? CALL 375-5143
SYSTEM: PROD

METROPOLITAN DADE COUNTY
AUTOMATED BUDGET DEVELOPMENT SYSTEM
APPROPRIATION REPORT BY DEPARTMENT
FISCAL YEAR 2012-2013 VERSION 01

RUN DATE: 03/23/2012
RUN TIME: 10:00:37
PAGE 6

ENTITY : 01 MDC GENERAL GOVERNMENT
DEPARTMENT : PD METRO-DADE POLICE DEPARTMENT

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
26063 FM LT EQ PARTS	3,340,129	3,028,700	3,858,256	3,513,400	0	3,513,400	399,643-
26064 FM LT EQ COMM SUB	1,062,136	1,168,300	877,546	1,101,500	0	1,101,500	0
26065 FM LT EQ INSURANCE	2,495,970	2,540,200	2,592,151	2,598,700	0	2,598,700	0
26066 FM LT EQ LABOR	3,680,346	3,374,000	4,200,237	3,862,900	0	3,862,900	528,261-
26067 FM POLICY CHARGES	100,018-	738,400	295,616	531,320	0	531,320	19,187,000
26068 FM ACC/ABU/MOD	593,028	760,500	675,051	701,400	0	701,400	0
26070 FM HVY EQ FUEL	77,131	71,500	70,166	67,800	0	67,800	0
26071 FM HVY EQ FLUIDS	0	500	0	0	0	0	0
26072 FM HVY EQ LABOR	197,001	149,000	160,389	185,000	0	185,000	0
26073 FM HVY EQ PARTS	93,245	78,000	104,880	124,000	0	124,000	0
26074 FM HVY EQ COMM SUB	71,596	44,000	31,760	44,000	0	44,000	0
26075 FM HVY EQ INSURANCE	40,562	32,000	42,395	38,800	0	38,800	0
26077 FM-POOL VEHICLE HOURLY RE	2,527	2,000	1,584	1,067	0	1,067	0
26078 FM-VEHICLE DISPOSAL CHARG	98,194	154,900	157,913	160,199	0	160,199	878,773
26079 FM-VEHICLE PREPARATION FO	223,171	257,800	157,134	244,149	0	244,149	1,400,169
26080 GSA CENTRAL SERVICES	142,286	140,000	306,634	145,000	0	145,000	0
260 GSA CHARGES	24,869,430	26,040,050	27,803,514	28,632,635	0	28,632,635	20,538,038
26110 DATA PROCESSING SERVICES	1,354,351	1,680,700	1,264,700	1,541,950	0	1,541,950	0
26130 ITD COUNTY MICROWAVE MAIN	1,998,266	2,214,000	2,053,678	2,214,000	0	2,214,000	0
261 ITD	3,352,617	3,894,700	3,318,378	3,755,950	0	3,755,950	0
26210 POLICE SERVICES	26,674	20,000	20,000	20,000	0	20,000	0
26250 IMPACT FEE COSTS	0	0	0	0	0	0	0
26260 OTHER CHARGES FOR COUNTY	270-	0	0	0	0	0	0
262 GENERAL COUNTY SUPPORT	26,404	20,000	20,000	20,000	0	20,000	0
26411 C&R GROUNDS MAINT	148,952	146,000	148,952	150,000	0	150,000	0
26440 C&R MISCELLANEOUS SERVICE	0	0	0	0	0	0	0
264 CORRECTIONS AND REHAB S	148,952	146,000	148,952	150,000	0	150,000	0
26511 P&R PROJ. EQUIP COSTS	0	0	0	0	0	0	0
26520 P&R REPAIR ORDER LABOR CO	0	0	503	0	0	0	0
26521 P&R REPAIR ORDER PARTS CO	12	0	101	0	0	0	0
265 PARKS & RECREATION SERV	12	0	604	0	0	0	0
26610 COURT REPORTING	16,386	49,800	42,800	43,100	0	43,100	0
26613 CLERK-RECORDS STORAGE	136,581	143,900	142,820	152,800	0	152,800	0
26614 CLERK-OTHER CHARGES	29,574	79,900	45,000	79,900	0	79,900	0
26616 RECORDING FEES	0	500	500	500	0	500	0
266 CLERK OF COURTS	182,541	274,100	231,120	276,300	0	276,300	0
29047 CONV TAX CITY OF MIAMI	30,341	0	0	0	0	0	0
29097 PARKING VIOLATIONS DIST	1,278,882	1,213,000	1,222,982	1,227,706	0	1,227,706	0
290 TAX COLLECTOR DISTRIBUT	1,309,223	1,213,000	1,222,982	1,227,706	0	1,227,706	0

REPORT NBR: BUD720R
BUDGET QUESTIONS? CALL 375-5143
SYSTEM: PROD

METROPOLITAN DADE COUNTY
AUTOMATED BUDGET DEVELOPMENT SYSTEM
APPROPRIATION REPORT BY DEPARTMENT
FISCAL YEAR 2012-2013 VERSION 01

RUN DATE: 03/23/2012
RUN TIME: 10:00:37
PAGE 7

ENTITY : 01 MDC GENERAL GOVERNMENT
DEPARTMENT : PD METRO-DADE POLICE DEPARTMENT

		PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
31009	TELECOMMUNICATIONS-WIRELE	1,005,706	1,307,700	1,010,540	1,024,152	0	1,024,152	0
31010	TELEPHONE-REGULAR	1,656,208	1,669,000	1,952,900	1,950,000	0	1,950,000	0
31011	TELEPHONE-LONG DISTANCE	43,447	90,000	57,500	62,200	0	62,200	0
31012	TELEPHONE-SUNCOM	7,456	7,000	7,000	7,000	0	7,000	0
31014	TELEPHONE-MTCE	549,567	581,000	584,660	630,000	0	630,000	0
31015	CELLULAR PHONE SERVICE	202,321	237,700	247,647	245,300	0	245,300	0
31018	OTHER COMMUNICATION CHARG	1,928,300	2,112,500	1,867,404	2,113,274	0	2,113,274	0
31023	TELEPHONE DIRECTORY ADVER	0	0	0	0	0	0	0
310	TELECOMMUNICATIONS	5,393,005	6,004,900	5,727,651	6,031,926	0	6,031,926	0
31110	PUBLICATIONS	2,618	34,800	39,800	35,160	0	35,160	0
31120	SUBSCRIPTIONS	5,506	20,450	20,852	20,400	0	20,400	0
31130	MEMBERSHIPS	11,184	15,900	15,899	15,450	0	15,450	0
311	PUBLICATIONS, SUBSCRIPT	19,308	71,150	76,551	71,010	0	71,010	0
31210	TRAVEL EXPENSE-U.S.	284,922	878,500	533,753	925,896	0	925,896	0
31215	TRAVEL EXPENSE-PCARD-TRAV	264,585	0	147,620	0	0	0	0
31216	TRAVEL EXPENSE-PCARD-DIST	264,585-	0	147,620-	0	0	0	0
31220	REGISTRATION FEES	57,602	285,400	71,940	290,700	0	290,700	0
312	TRAVEL	342,524	1,163,900	605,693	1,216,596	0	1,216,596	0
31310	AUTO EXPENSE-REIMBURSEMEN	21,806	20,000	20,000	22,000	0	22,000	0
31320	PARKING REIMBURSEMENT	42,983	37,500	36,494	43,500	0	43,500	0
31340	TOLLS REIMBURSEMENT	264,168	295,000	298,067	308,250	0	308,250	0
313	AUTOMOBILE REIMBURSEMEN	328,957	352,500	354,561	373,750	0	373,750	0
31401	NEWSPAPER ADVERTISING-LEG	108,505	117,500	117,500	117,500	0	117,500	0
31402	NEWSPAPER ADVERTISING-PRO	0	0	0	0	0	0	0
31404	ONLINE ADVERTISING (WEB)	0	0	1,999	40,000	0	40,000	0
31409	TELEVISION ADVERTISING	0	0	0	0	0	0	0
31410	LEGAL ADS AND PUBLIC INFO	0	0	0	0	0	0	0
31420	SPONSORSHIPS/MARKETING IT	15,095	12,000	12,000	18,000	0	18,000	0
314	ADVERTISING	123,600	129,500	131,499	175,500	0	175,500	0
31510	OUTSIDE PRINTING	147,623	243,200	243,200	242,500	0	242,500	403,200
31520	GRAPHIC SERVICES	0	0	0	0	0	0	0
31530	REPRODUCTION SERVICES	3,115	0	0	3,000	0	3,000	0
315	PRINTING & GRAPHICS	150,738	243,200	243,200	245,500	0	245,500	403,200
31611	POSTAGE-REGULAR MAIL	114,666	146,500	149,700	155,500	0	155,500	0
31613	SHIPPING CHARGES	4,045-	300	300	300	0	300	0
31614	OUTSIDE MAILING SERVICES	17,478	46,000	36,000	35,700	0	35,700	0
31620	MESSENGER SERVICES	65,061	77,000	77,000	77,000	0	77,000	0
316	MAILING SERVICES	193,160	269,800	263,000	268,500	0	268,500	0
31710	INVESTIGATIVE EXPENSES	484,236	457,400	454,847	442,962	0	442,962	0

REPORT NBR: BUDB720R
BUDGET QUESTIONS? CALL 375-5143
SYSTEM: PROD

METROPOLITAN DADE COUNTY
AUTOMATED BUDGET DEVELOPMENT SYSTEM
APPROPRIATION REPORT BY DEPARTMENT
FISCAL YEAR 2012-2013 VERSION 01

RUN DATE: 03/23/2012
RUN TIME: 10:00:37
PAGE 8

ENTITY : 01 MDC GENERAL GOVERNMENT
DEPARTMENT : PD METRO-DADE POLICE DEPARTMENT

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
317 OTHER COMMUNICATION EXP	484,236	457,400	454,847	442,962	0	442,962	0
31810 CASHIER SHORTAGES	105-	0	0	0	0	0	0
31820 BAD DEBTS	158	1,000	1,000	0	0	0	0
31829 JUDGMENTS & LOSSES-1099 R	310,000	0	1,495	0	0	0	0
318 REFUNDS, CASH SHORTAGES	310,053	1,000	2,495	0	0	0	0
31910 PETTY CASH EXPENDITURES	24,689-	0	0	0	0	0	0
319 PETTY CASH & CHANGE FUN	24,689-	0	0	0	0	0	0
32010 INSERVICE TRAINING	39,592	30,000	30,000	45,000	0	45,000	0
32020 EDUCATIONAL SEMINARS	29,553	10,600	25,600	25,000	0	25,000	0
32021 EDUCATIONAL MATERIALS	208,477	86,000	87,492	97,368	0	97,368	0
32022 AMMUNITION & GAS MUNITION	2,048,636	976,000	990,301	1,021,000	0	1,021,000	0
32099 TRAINING-BUDGET ONLY	0	15,000	0	0	0	0	0
320 TRAINING	2,326,258	1,117,600	1,133,393	1,188,368	0	1,188,368	0
32128 REIMBURSEMENT OF VEHICLE	0	0	0	0	0	0	0
32129 REIMB OF G&A EXPENSE	26,674-	20,000-	20,645-	20,000-	0	20,000-	0
32131 REIMB FOR CAPITAL EXP	3,640	10,000	10,000	10,000	0	10,000	0
32132 REIMB FOR G&A EXPENSE	1,161,383-	1,184,500-	760,309-	966,165-	0	966,165-	0
32137 REIMB FOR INVESTIGATIVE E	27,634-	0	9,047-	0	0	0	0
32139 REIMBURSEMENT MISCELLANEO	159-	0	0	0	0	0	0
32140 REIMBURSEMENT FOR OTHER O	436,256-	1,468,000	532,000-	1,944,682	0	1,944,682	0
32141 REIMBURSEMENT FOR VEHICLE	0	0	2,683,850-	3,491,800-	0	3,491,800-	0
32142 REIMBURSEMENT-AVIATION PO	0	0	0	0	0	0	0
32143 REIMBURSEMENT-AVIATION PO	0	0	0	0	0	0	0
32144 REIMBURSEMENT-AVIATION PO	0	0	0	0	0	0	0
32150 REIMBURSEMENT FOR COUNTY	0	0	0	0	0	0	0
32153 REIMBURSEMENT OF COUNTY C	147,674-	100,000-	113,400-	150,000-	0	150,000-	0
32160 PURCHASE DISCOUNTS TAKEN	95-	0	47-	0	0	0	0
321 REIMBURSEMENTS & REFUND	1,796,235-	173,500	4,109,298-	2,673,283-	0	2,673,283-	0
32220 PAYMENT OF SPECIAL ASSESS	8,170	9,000	9,000	9,000	0	9,000	0
32240 VEHICLE LICENSES & REGIST	37,164	25,000	23,013	25,000	0	25,000	0
32250 LICENSE & PERMIT FEES	45,725	58,600	58,600	48,125	0	48,125	0
322 TAXES, LICENSES & PERMIT	91,059	92,600	90,613	82,125	0	82,125	0
33016 EMPLOYMENT PROCESSING/SCR	0	0	71	0	0	0	0
33020 PRIZES & AWARDS	13,820	1,800	500	13,800	0	13,800	0
33021 EMPLOYEE RECOG. AWARD	25,511	700	700	700	0	700	0
33030 INDIGENT BURIALS	0	0	0	0	0	0	0
33050 OTHER GENERAL OPERATING S	1,681,923	1,184,500	767,334	966,965	0	966,965	0
33051 SUNPASS PAYMENTS TO DOT	0	0	0	0	0	0	0
33052 PURCHASING CARD EXPENSES	499,067	0	327,297	0	0	0	0
33053 PURCHASING CARD -DISTRIBU	499,067-	0	327,297-	0	0	0	0

REPORT NBR: BUDB720R
BUDGET QUESTIONS? CALL 375-5143
SYSTEM: PROD

METROPOLITAN DADE COUNTY
AUTOMATED BUDGET DEVELOPMENT SYSTEM
APPROPRIATION REPORT BY DEPARTMENT
FISCAL YEAR 2012-2013 VERSION 01

RUN DATE: 03/23/2012
RUN TIME: 10:00:37
PAGE 9

ENTITY : 01 MDC GENERAL GOVERNMENT
DEPARTMENT : PD METRO-DADE POLICE DEPARTMENT

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
33060 SPECIAL SERVICES	597,467	0	301,974	268,000	0	268,000	0
33080 COURT REPORTING OUTSIDE V	575	0	1,052	1,000	0	1,000	0
330 MISCELLANEOUS	2,319,296	1,187,000	1,071,631	1,250,465	0	1,250,465	0
34010 CONTINGENCY RESERVE	0	9,956,600	0	11,639,982	0	11,639,982	0
340 RESERVE & CONTINGENCIES	0	9,956,600	0	11,639,982	0	11,639,982	0
35099 BUDGET ONLY RELATED BUDGE	0	1,420,000	1,014,000	1,128,000	0	1,128,000	0
350 BUDGET ONLY RELATED	0	1,420,000	1,014,000	1,128,000	0	1,128,000	0
41010 MOTOR FUEL	558,600	530,800	555,466	778,000	0	778,000	0
41011 LUBRICANTS & MOTOR FUEL	867	5,600	5,600	7,500	0	7,500	0
41015 DIESEL FUEL	16,143	5,000	20,000	20,000	0	20,000	0
41016 GASOLINE-UNLEADED	217,086	185,800	241,300	246,200	0	246,200	0
41022 OTHER FUELS AND LUBRICANT	0	1,000	1,000	1,000	0	1,000	0
41033 FUEL RELATED MISC. EXP	2,837-	0	0	0	0	0	0
41090 REIMB FOR FUEL/LUB COSTS	204,679-	125,000-	44,147-	125,000-	0	125,000-	0
410 FUEL & LUBRICANTS	585,180	603,200	779,219	927,700	0	927,700	0
43020 BATTERIES	971	70,500	71,247	70,500	0	70,500	0
430 AUTOMOTIVE REPAIR & MAI	971	70,500	71,247	70,500	0	70,500	0
43110 REPAIR PARTS	442,277	540,000	538,000	841,000	0	841,000	0
43111 FLOOR COVERINGS	0	25,000	25,000	25,000	0	25,000	0
43113 LIGHT BULBS	2,683	17,500	17,500	17,500	0	17,500	0
43114 AIR CONDITIONING FILTERS	8,527	10,000	9,000	10,000	0	10,000	0
43116 TELEPHONE PARTS & ACCESSO	3,687	35,500	35,500	35,500	0	35,500	0
43120 MECHANICAL MAINT-PARTS &	352	1,500	800	1,500	0	1,500	0
43121 AIR CONDITIONING REPAIR P	19,102	20,000	22,000	30,000	0	30,000	0
43122 BALLASTS	1,615	10,000	8,500	10,000	0	10,000	0
43123 PAINT-BUILDING	598	0	0	0	0	0	0
431 BLDGS, RDWYS, & STRUCT	478,841	659,500	656,300	970,500	0	970,500	0
43210 EQUIPMENT REPAIR PARTS	52,612	75,200	75,000	75,000	0	75,000	0
43212 COMPUTER HARDWARE LESS TH	130,021	106,200	104,700	480,000	0	480,000	0
43220 EXPENDABLE TOOLS	1,438	16,600	16,600	17,000	0	17,000	0
43231 COMMUNICATION EQUIPMENT {	0	20,000	20,000	20,000	0	20,000	0
43240 FIRE EQUIP MAINT & SUPPLI	53,257	27,000	27,000	35,000	0	35,000	0
432 EQUIPMENT & NON-CAPITAL	237,328	245,000	243,300	627,000	0	627,000	0
43510 OTHER REPAIR & MAINTENANC	233,985	322,000	328,905	327,000	0	327,000	0
435 OTHER REPAIR & MAINTENA	233,985	322,000	328,905	327,000	0	327,000	0
45010 BUILDING MATERIALS	12,282-	35,600	35,600	35,600	0	35,600	0
45011 ELECTRICAL FIXTURES	20,193	18,800	18,800	22,000	0	22,000	0
45012 PLUMBING FIXTURES	9,619	12,500	12,500	12,500	0	12,500	0

REPORT NBR: BUDB720R
BUDGET QUESTIONS? CALL 375-5143
SYSTEM: PROD

METROPOLITAN DADE COUNTY
AUTOMATED BUDGET DEVELOPMENT SYSTEM
APPROPRIATION REPORT BY DEPARTMENT
FISCAL YEAR 2012-2013 VERSION 01

RUN DATE: 03/23/2012
RUN TIME: 10:00:37
PAGE 10

ENTITY : 01 MDC GENERAL GOVERNMENT
DEPARTMENT : PD METRO-DADE POLICE DEPARTMENT

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
45019 OTHER CONSTRUCTION MATERI	38,043	101,800	101,800	101,800	0	101,800	0
450 CONSTRUCTION MATERIALS	55,573	168,700	168,700	171,900	0	171,900	0
47010 OFFICE SUPPLIES/OUTSIDE V	5,913	3,500	4,200	7,000	0	7,000	0
47011 GSA CENTRAL SERVICE SUPPL	750,380	842,600	841,467	842,300	0	842,300	0
47012 MISCELLANEOUS SUPPLIES	0	3,500	3,500	3,500	0	3,500	0
47013 PRINTING & REPRODUCTION S	8,450-	200	200	200	0	200	0
47014 TONER SUPPLIES	0	2,500	2,500	2,500	0	2,500	0
47020 OFFICE EQUIP LESS THAN \$7	533-	10,000	54	0	0	0	0
47021 OTHER MINOR EQUIP LESS TH	8,144	2,500	0	0	0	0	0
47030 EDP SOFTWARE PACKAGE LESS	10,909	28,000	31,690	28,000	0	28,000	0
47031 OFFICE EQUIP LESS THAN \$1	195,996	16,300	78,075	26,500	0	26,500	0
47032 OTHER MINOR EQUIP LESS TH	460,120	277,800	225,946	717,600	0	717,600	176,600
47034 EDP SOFTWARE PACKAGE LESS	16,317	76,500	1,000	76,500	0	76,500	0
470 OFFICE SUPPLIES & MINOR	1,438,796	1,263,400	1,188,632	1,704,100	0	1,704,100	176,600
47110 COMPUTER SUPPLIES	54,881	20,000	20,000	20,000	0	20,000	0
471 COMPUTER SUPPLIES	54,881	20,000	20,000	20,000	0	20,000	0
49216 MISC MEDICAL SUPPLIES	24,456	30,000	30,000	30,000	0	30,000	0
49218 MEDICAL SUPPLIES	2,603	2,400	2,400	4,800	0	4,800	0
49219 LABORATORY SUPPLIES	293,182	400,000	492,712	400,000	0	400,000	0
49220 FOOD	0	0	0	0	0	0	0
49222 ICE	0	2,500	2,500	5,000	0	5,000	0
49233 PLASTIC BAGS	32,744	30,000	30,000	50,000	0	50,000	0
49237 CLEANING SUPPLIES	5,997	17,900	16,900	17,900	0	17,900	0
492 INSTITUTIONAL, MEDICAL	358,982	482,800	574,512	507,700	0	507,700	0
49310 CLOTHING AND UNIFORMS	415,215	697,100	684,926	764,205	0	764,205	0
49311 SAFETY SHOES	3,479	10,000	23,250	11,000	0	11,000	0
49312 OFFICERS UNIFORMS	0	2,000	2,000	0	0	0	0
493 CLOTHING & UNIFORMS	418,694	709,100	710,176	775,205	0	775,205	0
49410 ANIMAL SUPPLIES	46,039	55,100	55,100	63,000	0	63,000	0
49413 ANIMAL ACQUISITIONS	48,290	30,000	30,000	38,000	0	38,000	0
494 ANIMAL SUPPLIES	94,329	85,100	85,100	101,000	0	101,000	0
49610 PHOTOGRAPHIC SUPPLIES	17,275	67,000	71,000	67,000	0	67,000	0
49611 VIDEO SUPPLIES & EQUIP	6,276	35,000	35,000	35,000	0	35,000	0
49650 SAFETY EQUIPMENT AND SUPP	529,505	787,600	1,028,172	805,050	0	805,050	1,824,800
49652 ENFORCEMENT SAFETY EQUIPM	0	0	0	0	0	0	0
49660 MISC OTHER OPERATING SUPP	104,046	215,800	1,757,119	212,700	0	212,700	0
496 OTHER MATERIALS & SUPPL	657,102	1,105,400	2,891,291	1,119,750	0	1,119,750	1,824,800
57000 INTRAFUND TRANSFER	2,128,885	1,977,000	2,022,000	2,036,000	0	2,036,000	0
570 INTRAFUND TRANSFER	2,128,885	1,977,000	2,022,000	2,036,000	0	2,036,000	0

REPORT NBR: BUDB720R
BUDGET QUESTIONS? CALL 375-5143
SYSTEM: PROD

METROPOLITAN DADE COUNTY
AUTOMATED BUDGET DEVELOPMENT SYSTEM
APPROPRIATION REPORT BY DEPARTMENT
FISCAL YEAR 2012-2013 VERSION 01

RUN DATE: 03/23/2012
RUN TIME: 10:00:37
PAGE 11

ENTITY : 01 MDC GENERAL GOVERNMENT
DEPARTMENT : PD METRO-DADE POLICE DEPARTMENT

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
60230 TRANSPORTATION-PRISONERS	389,958	360,000	365,000	360,000	0	360,000	0
602 SPECIAL TRANSPORTATION	389,958	360,000	365,000	360,000	0	360,000	0
60310 COUNTY CONTRIBUTED-SALARI	276,196	0	62,791	40,000	0	40,000	0
60311 COUNTY CONTRIBUTED-FRIDGE	3,044	0	8,405	0	0	0	0
603 IN-KIND CONTRIBUTED SER	279,240	0	71,196	40,000	0	40,000	0
60520 HURRICANE EQUIPMENT COST	26,731-	0	0	0	0	0	0
60550 DAR EQUIPMENT COSTS	1,628	0	0	0	0	0	0
605 HURRICANE EXPENSES	25,103-	0	0	0	0	0	0
60614 COMMUNITY BASED ORGANIZAT	1,288,069	1,329,400	1,329,400	1,329,400	0	1,329,400	0
60616 COMMUNITY BASED ORGANIZAT	1,288,069-	1,329,400-	1,329,400-	1,329,400-	0	1,329,400-	0
606 GRANTS TO OUTSIDE ORGAN	0	0	0	0	0	0	0
61410 911 COSTS-CITY OF MIAMI	2,889,815	2,791,000	2,377,685	2,350,000	0	2,350,000	0
61411 911 COSTS-CITY OF HIALEAH	942,057	904,000	1,488,773	795,000	0	795,000	0
61412 911 COSTS-CITY OF CORAL G	347,504	343,000	310,419	308,000	0	308,000	0
61413 911 COSTS-CITY OF MIAMI B	730,948	733,000	618,638	613,000	0	613,000	0
61414 911 COSTS	1,097,260	1,140,000	1,051,080	1,140,000	0	1,140,000	0
61415 911 COSTS-CITY OF PINECRE	86,882	87,000	82,030	82,000	0	82,000	0
61417 911 COSTS-CITY OF AVENTUR	158,662	141,000	210,005	208,000	0	208,000	0
614 911 COSTS	6,253,128	6,139,000	6,138,630	5,496,000	0	5,496,000	0
71060 PRINCIPAL PAYMENT ON LEAS	227,131	247,000	246,568	100,500	0	100,500	0
710 PRINCIPAL PAYMENTS	227,131	247,000	246,568	100,500	0	100,500	0
91021 SITE PREPARATION	0	0	0	0	0	0	0
910 LAND ACQUISITION	0	0	0	0	0	0	0
93090 IMPROVEMENTS OTHER THAN B	0	0	80,000	76,314	0	76,314	0
930 IMPROVEMENTS OTHER THAN	0	0	80,000	76,314	0	76,314	0
94210 PRIME CONTRACTOR-CONSTRUT	0	200,000	0	0	0	0	0
942 CONSTRUCTION PHASE	0	200,000	0	0	0	0	0
95010 OFFICE FURNITURE & EQUIPM	0	4,100	4,100	0	0	0	0
95011 FURN & EQUIPM OTHER THAN	0	0	0	0	0	0	0
95020 PERSONAL COMPUTER	244,208	0	6,900	436,500	0	436,500	6,150,000
95021 COMPUTER EQUIPMENT OTHER	225,317	479,000	750,480	648,000	0	648,000	475,000
95023 SOFTWARE PACKAGES	367,149	0	24,039	70,000	0	70,000	0
95024 COMPUTER SYSTEMS - TURN-K	0	0	0	79,000	0	79,000	0
95025 COPIERS	0	0	1,000	1,000	0	1,000	0
95030 SPECIAL EQUIPMENT	1,508,553	2,438,000	378,457	462,500	0	462,500	386,050
95032 RADIO EQUIPMENT	37,500	0	0	0	0	0	0

REPORT NBR: BUDB720R
BUDGET QUESTIONS? CALL 375-5143
SYSTEM: PROD

METROPOLITAN DADE COUNTY
AUTOMATED BUDGET DEVELOPMENT SYSTEM
APPROPRIATION REPORT BY DEPARTMENT
FISCAL YEAR 2012-2013 VERSION 01

RUN DATE: 03/23/2012
RUN TIME: 10:00:37
PAGE 12

ENTITY : 01 MDC GENERAL GOVERNMENT
DEPARTMENT : PD METRO-DADE POLICE DEPARTMENT

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
95037 AIR CONDITIONING UNITS	6,578	20,000	20,000	20,000	0	20,000	0
95039 MAJOR EQUIPMENT LEASE PUR	914	0	0	0	0	0	0
950 MAJOR MACHINERY, EQUIP,	2,390,219	2,941,100	1,184,976	1,717,000	0	1,717,000	7,011,050
95110 AUTO & TRUCKS-NEW	269,366	0	0	0	0	0	0
95140 OTHER VEHICLES	11,465	0	0	0	0	0	0
951 AUTOMOBILES & VEHICLES	280,831	0	0	0	0	0	0
95241 OTHER CAPITALIZABLE ITEMS	0	0	128,015	0	0	0	0
95299 OTHER CAPITALIZABLE ITEMS	0	1,000,000	970,000	871,000	0	871,000	0
952 OTHER CAPITALIZABLE ITE	0	1,000,000	1,098,015	871,000	0	871,000	0
95511 FURN & EQUIP OTHER THAN O	0	0	9,666	0	0	0	0
95520 PERSONAL COMPUTER > 5000.	0	0	0	35,000	0	35,000	0
95521 COMPUTER EQUIP. OTHER THA	2,543,133	0	239,841	0	0	0	0
95522 TELEPHONE EQUIPMENT > 500	1,981,680	0	0	0	0	0	0
95523 SOFTWARE PACKAGES > 5000.	924,030	0	6,000	0	0	0	0
95524 COMPUTER SYSTEMS - TURN-K	0	0	524,406	1,032,000	0	1,032,000	0
95530 SPECIAL EQUIPMENT > 5000.	1,373,894	0	264,874	69,000	0	69,000	0
95541 OTHER MACH,EQUIP,FURN, >	0	0	14,468	0	0	0	0
95542 OTHER CAPITALIZABLE ITEMS	0	0	44,698	458,987	0	458,987	0
955 MACHINERY,EQUIP,FURN.,	6,822,737	0	1,103,953	1,594,987	0	1,594,987	0
DEPARTMENT TOTAL	566,992,449	550,496,000	556,513,185	583,682,897	0	583,682,897	30,195,688

Information

Name:	Miami-Dade Police Department
Description:	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 1 million. The Department provides both traditional municipal police service and sheriff services to Miami-Dade County and contracted municipal areas. MDPD has been an internationally accredited law enforcement agency since 1993, with the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).
Domain:	Police
Owners:	Loftus, James

Details

	Name	As Of	Actual	Business Plan Goal		FYTD Actual	FYTD Goal
▼ 1.0 Customer							
▼ 1.1 Improve public safety through crime prevention, enforcement, and reduction initiatives- MDPD							
	Hydroponics/Growhouses Dismantled (Actual Labs) (NB)	Feb '12	22	n/a		136	n/a
	Incidents of Part I Crimes (Monthly)	Feb '12	3,000	n/a		15,627	n/a
	Part I Crime Rate (Monthly)	Feb '12	2.90 (3,197.00/1,102,509.00)	n/a		14.58 (15,824.00/1,085,251.80)	n/a
	Total Number of Homicides Investigated (Monthly)	Feb '12	6	n/a		47	n/a
	Murders Investigated in UMSA (Monthly)	Feb '12	3	n/a		25	n/a
	Traffic Fatalities investigated by MDPD Traffic Homicide for UMSA (Monthly)	Feb '12	8	n/a		41	n/a
	Homicide Clearance Rate (Monthly)	Feb '12	67%	67%		49%	67%
	Sexual Crimes Clearance Rate Forcibles (SCB) - Monthly	Feb '12	50.6%	n/a		52.0%	n/a
	Sexual Crimes Clearance Rate (Monthly)	Feb '12	66%	41%		60%	41%
	Robbery Clearance Rate (Monthly)	Feb '12	32%	28%		32%	28%
	Number of Firearms Impounded by MDPD	Feb '12	283	n/a		1,458	n/a
	Number of arrests made from Crime Stoppers tips. (Media Relations)	Feb '12	32	20		179	100
	Number of Mortgage Fraud cases assigned for investigation (ECB)	Feb '12	12	n/a		70	n/a
▼ 1.2 To quickly deploy information to recover missing and abducted children and enhance community awareness for prevention of child abuse and abduction - MDPD							
	Monthly DNA Child Identification Kits Distributed (DCS)	Feb '12	1,310	1,250		6,965	6,250

▼ 1.3 Increased involvement of individuals who want to give back to the community - MDPD						
Major's Community Outreach (Police Services)	Feb '12	▲	17	14 ▲	102	70
Neighborhood Resource Unit Outreach Events/Assignments (PS)	Feb '12		1,506	n/a	7,819	n/a
Services Rendered or Event attended by Police Chaplain (PSS) (Monthly)	Dec '11		24	n/a	60	n/a
Police Explorer Program/Meetings Conducted (DCS)	Feb '12	▲	1	1 ▲	7	5
▼ 1.4 Reduce Processing Time for Public Records Request						
Clearance letters provided at the Public Counter (CRB)	Feb '12		3,147	n/a	13,931	n/a
Criminal history records provided at the Public Counter (CRB)	Feb '12		6,732	n/a	24,075	n/a
Offense/Incident (O/I) reports provided at the Public Counter (CRB)	Feb '12		311	n/a	2,352	n/a
Citizen Services Provided at the Public Counter - District Operations Center (DOC) (Police Services)	Feb '12		11,632	n/a	52,683	n/a
▼ 1.5 Increased awareness of appropriate 911 usage - MDPD						
% 911 Calls answered in 10 sec or less (Communications Bureau)	Feb '12	▲	94%	90% ▲	97%	90%
911 Call processing time	Feb '12	▲	66.0secs	65.0secs ▲	64.0secs	65.0secs
Monitor non-emergency call handling time	Feb '12	▲	96.0secs	100.0secs ▲	91.0secs	100.0secs
▼ 2.0 Financial						
▼ 2.1 Meet Budget Targets (Police)						
Revenue: Total (Police)	'12FQ1	▼	\$31,845K	\$137,129K ▼	\$31,845K	\$137,129K
Expen: Total (Police)	'12FQ1	▼	\$138,035K	\$137,129K ▼	\$138,035K	\$137,129K
Positions: Full-Time Filled (MDPD)	'12FQ1	▼	4,022	4,121 (4,100-4,121)	n/a	n/a
▼ 2.3 Monitor Overtime Expenditures (MDPD)						
Overtime in Dollars (MDPD)	Feb '12	▲	422,549	1,051,400 ▼	6,761,982	5,782,400
INKIND Services in Dollars	Feb '12		0	n/a	0	n/a
▼ 2.4 Recovery Act: U.S. Department of Justice Byrne JAG Formula Grant (MDPD/MDCR)						
ARRA Dollars Awarded (Byrne JAG MDPD/MDCR)	Dec '09	!	\$3,794,013	\$3,523,828 !	\$3,794,013	\$3,523,828
ARRA Dollars Spent to Date (Byrne JAG MDPD/MDCR)	Nov '09	▼	\$0	\$1,169,815 ▼	\$0	\$1,169,815
Jobs Created/Retained to Date (Byrne JAG MDPD/MDCR)	n/a		n/a	n/a	n/a	n/a

▼ 3.0 Internal						
▼ 3.1 Reduction in the use of lethal technology where appropriate - MDPD						
Percent Electronic Control Devices Issued To Uniform Sworn Personnel	'11FQ4		94% (1,243/1,317)	n/a	91% (1/0)	n/a
▼ 3.2 Reduced response time - MDPD						
Police emergency/priority response time Countywide (Monthly)	Feb '12	▲	7.26	8.00 ▲	7.26	8.00
Police response time for routine calls Countywide (Monthly)	Feb '12	▲	18.11	30.00 ▲	19.78	30.00
▼ 3.3 Reduce traffic related substance-abuse incidents - MDPD						
Driving Under the Influence (DUI) arrests during normal operations (SPB)	Feb '12		56	n/a	336	n/a
▼ 3.4 Reduce outstanding warrants in the system through partnerships (WB)						
Number of Total Warrant Closures (WB)	Feb '12		1,566	n/a	13,460	n/a
Medical Examiner Closures/State Vital Records Research Partnership (WB) Monthly	Feb '12		0	n/a	414	n/a
▼ 4.0 Learning and Growth						
▼ 4.1 Provide basic academy training						
Basic Law Enforcement Classes Filled	Feb '12		0	n/a	0	n/a
Number of Police Academy Classes graduating	'12FQ2		0	n/a	0	n/a
Number of Police Trainees in the MPI Academy	Feb '12		0	n/a	0	n/a
Number of Basic Law Enforcement classes on-going	Feb '12		0	n/a	0	n/a
▼ 4.2 Fill Budgeted Communications Bureau Position						
Police Complaint Officer (PCO) Positions	Feb '12	▲	109	108 ▲	109	108
Police Dispatcher (PD) Positions	Feb '12	▼	79	90 ▼	81	90
Training Classes (Comm. Bur.)	Cal11		1	n/a	n/a	n/a
Trainee Class Size (Comm. Bureau)	'11FQ3	▼	0	12 ▼	5	12
▼ 4.3 Track Personnel Attrition for MDPD						
Total Retirements and Separations of Departmental Personnel (MDPD)	Feb '12		16	n/a	66	n/a
Retirements and Separations of Sworn Personnel (MDPD)	Feb '12		11	n/a	41	n/a
Retirement and Separation of Civilian Personnel (MDPD)	Feb '12		5	n/a	25	n/a