

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### Police

The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, and one of the ten largest in the nation, serving an ethnically and racially diverse community of over 2.5 million residents. The Department is committed to providing professional law enforcement and investigative services to the community.

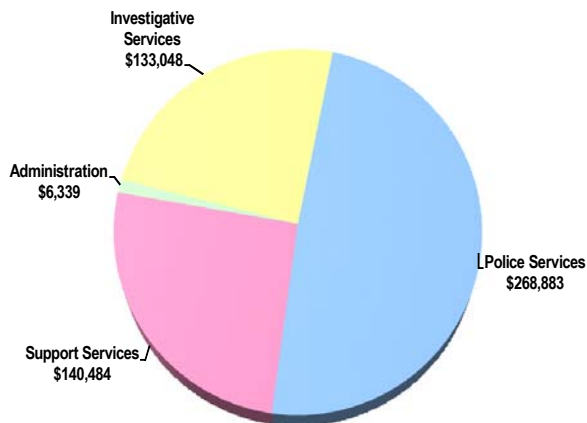
As part of the Public Safety strategic area, MDPD serves the community with three distinct, yet interrelated, functions. The Department provides basic police services to the Unincorporated Municipal Service Area (UMSA) of Miami-Dade County and contracted municipalities, specialized support services to UMSA and various municipalities, and sheriff services to all Miami-Dade County residents. MDPD is an internationally accredited law enforcement agency, receiving accreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) since 1993 and by the Commission for Florida Law Enforcement Accreditation (CFLA) since 2004.

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

### FY 2013-14 Proposed Budget

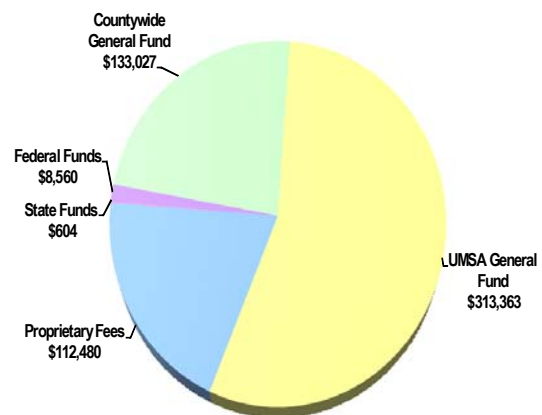
#### Expenditures by Activity

(dollars in thousands)



#### Revenues by Source

(dollars in thousands)



## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<b><u>OFFICE OF THE DIRECTOR/ ADMINISTRATION</u></b>					
<ul style="list-style-type: none"> <li>Provides management direction and administration for departmental operations; provides legal counsel and strategic planning and development</li> </ul>					
		<u>FY 12-13</u> 34		<u>FY 13-14</u> 45	
<b><u>SUPPORT SERVICES</u></b>		<b><u>POLICE SERVICES</u></b>		<b><u>INVESTIGATIVE SERVICES</u></b>	
<ul style="list-style-type: none"> <li>Provides communications, central records, and manages property and evidence; responsible for information systems, fleet, and facilities management; conducts false alarm investigations; responsible for Headquarters security and provides psychological services for employees; provides court security and serves writs; responsible for the DARE, PAL, and other student programs; manages the School Crossing Guards program; disseminates information to the media and the public; and is responsible for budget, finance, procurement, personnel, grants, legislative coordination, and planning; coordinates training activities</li> </ul>		<ul style="list-style-type: none"> <li>Provides uniformed patrol services, responds to calls, investigates offenses and apprehends offenders; provides decentralized general investigative services; engages in special enforcement for prevention of criminal activities; manages contracted police services with municipalities; provides specialized police functions including aviation, motorcycle, and marine; provides crowd control, hostage negotiation, canine response, bomb disposal, and critical incident response</li> </ul>		<ul style="list-style-type: none"> <li>Provides centralized specialized criminal investigation of robberies, homicides, sexual, domestic, narcotics, and economic crimes; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory and conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; is responsible for professional compliance and investigates complaints about departmental employees; conducts public corruption investigations; and is responsible for homeland security</li> </ul>	
<u>FY 12-13</u> 939		<u>FY 12-13</u> 2,120		<u>FY 12-13</u> 972	
<u>FY 13-14</u> 939		<u>FY 13-14</u> 2,112		<u>FY 13-14</u> 968	

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
<b>Revenue Summary</b>				
General Fund Countywide	145,863	134,661	129,363	133,027
Transfer From Other Funds	0	68	0	0
General Fund UMSA	312,519	300,514	300,941	313,363
Fines and Forfeitures	0	123	0	251
Traffic Violation Surcharge	939	1,046	910	1,013
911 Fees	14,322	11,954	11,102	13,534
Carryover	22,291	23,441	17,193	19,708
Contract Service	65,385	64,916	67,146	70,102
Interest Income	70	47	72	57
Miscellaneous	3,547	3,471	4,410	4,333
Miscellaneous Revenues	227	256	107	120
Mitigation	22	23	20	0
Parking Violation Surcharge	3,438	3,892	3,264	3,362
State Grants	682	1,351	587	604
Federal Grants	7,271	9,232	8,096	8,560
<b>Total Revenues</b>	<b>576,576</b>	<b>554,995</b>	<b>543,211</b>	<b>568,034</b>

### Operating Expenditures

#### Summary

Salary	351,106	357,478	350,253	349,257
Fringe Benefits	126,479	97,589	96,582	121,278
Court Costs	235	247	326	617
Contractual Services	6,288	7,356	7,179	7,834
Other Operating	31,887	27,812	35,318	34,866
Charges for County Services	28,555	28,989	31,907	28,923
Grants to Outside Organizations	308	5	40	0
Capital	1,587	4,541	4,660	5,979
<b>Total Operating Expenditures</b>	<b>546,445</b>	<b>524,017</b>	<b>526,265</b>	<b>548,754</b>

### Non-Operating Expenditures

#### Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	6,465	6,558	4,967	5,384
Debt Service	227	246	101	105
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	11,878	13,791
<b>Total Non-Operating Expenditures</b>	<b>6,692</b>	<b>6,872</b>	<b>16,946</b>	<b>19,280</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	124	70	139	135	142
Fuel	12,712	12,724	14,338	12,924	11,501
Overtime	28,979	23,443	21,370	23,470	22,409
Rent	3,107	2,502	2,475	2,475	2,432
Security Services	0	0	0	0	0
Temporary Services	39	21	123	122	122
Travel and Registration	237	173	1,225	437	1,534
Utilities	5,345	5,383	5,697	5,433	5,944

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### DIVISION: POLICE SERVICES

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

- Provides district level police patrol and general investigative functions within Unincorporated Miami-Dade County and contracted municipalities
- Responds to calls from citizens and to incidents requiring police services
- Provides contractual police services to the Port of Miami, the Aviation Department, and Jackson Health Systems
- Conducts enforcement initiatives designed to prevent criminal activities and reduce the incidents of crimes in the community
- Serves as operational liaison with municipalities contracting with Miami-Dade Police Department for the provision of municipal police services
- Provides administrative support to police districts and performs general administrative functions for the division
- Coordinates off-duty assignments of sworn personnel
- Investigates environmental crimes, criminal violations of the building code, and construction fraud
- Coordinates special events, critical incident management, dignitary protection, Special Response Teams (SRT), emergency operation of mobile task force, hostage negotiations, canine support, and bomb disposal services
- Provides aerial support to all law enforcement activities
- Provides marine support to all law enforcement activities and patrols waterways
- Enforces traffic statutes, conducts specialized enforcement including DUI checkpoints, investigates non-fatal hit and run crashes, and provides dignitary and specialized escorts

### Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency response time (in minutes)*	OC	↓	5.17	5.16	6.45	6.45	6.45
	Routine response time (in minutes)*	OC	↓	9.20	8.86	13.00	13.00	13.00

\* Police Officer dispatch to arrival for Police Services call

### DIVISION COMMENTS

- MDPD will continue to provide police services to other County entities: the FY 2013-14 Proposed Budget includes reimbursements for services provided to Jackson Health Systems (\$1.123 million), the Port of Miami (\$7.486 million), and the Miami-Dade Aviation Department (\$29.634 million)
- In FY 2013-14, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$6.617 million) and optional services (\$96,000); Town of Cutler Bay, local patrol (\$8.015 million) and optional services (\$243,000); Village of Palmetto Bay, local patrol (\$6.494 million) and optional services (\$77,000); City of Doral, optional services (\$194,000); and City of South Miami, School Crossing Guard services (\$62,000)
- The FY 2013-14 Proposed Budget includes the addition of two Police Officer positions and one Secretary position at the request of the Village of Palmetto Bay (\$246,000)
- As part of a departmental reorganization, the FY 2013-14 Proposed Budget includes the transfer of seven sworn and four civilian positions to support various other divisions

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### DIVISION: INVESTIGATIVE SERVICES

The Investigative Services Division provides centralized criminal investigation of robberies, homicides, sexual, domestic, narcotics, and economic crimes; collects and analyzes criminal intelligence; conducts strategic and specialized investigations; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory; conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; and is responsible for professional compliance and for investigation of complaints against police officers and other public officials.

- The Economic Crimes Bureau conducts centralized arson, fraud, forgery, embezzlement, mortgage fraud, and Property Appraiser's Office investigations
- The Homeland Security Bureau develops homeland security intelligence and conducts security and vulnerability assessments of infrastructure and sites that could potentially be targeted by terrorists
- The Homicide Bureau investigates all death cases including natural and accidental deaths, suicides, and traffic fatalities; and investigates incidents involving police shootings or other police actions resulting in injury
- The Narcotics Bureau conducts centralized investigations of illicit narcotics, controlled substances, money laundering, and narcotics related kidnapping; develops intelligence; and conducts specialized criminal investigations of organized crime and violent street gang organizations
- The Robbery Bureau develops robbery intelligence, investigates all robbery cases, provides robbery prevention activities, and conducts protracted undercover investigations of armed habitual offenders and cargo theft
- The Public Corruption Investigations Bureau investigates allegations of misconduct, corruption, and criminal activity involving public officials, County employees, and private vendors conducting business with Miami-Dade County
- The Professional Compliance Bureau conducts investigations of complaints against MDPD employees; conducts staff inspections to ensure adherence to policies and procedures; and is responsible for the departmental policies and procedures manual and compliance with accreditation standards
- The Special Victims Bureau conducts investigations related to domestic violence and family crimes; investigates sexual crimes including sexual battery upon juveniles and sexual assaults on children younger than 16 years of age; and provides victims assistance
- The Forensic Services Bureau provides forensic support, including DNA collection and identification, to all Miami-Dade County police departments through the Crime Lab; collects, classifies, and preserves physical evidence at crime scenes including processing of fingerprints; and provides photographic services by the Crime Scene Section
- The Warrants Section is responsible for serving felony warrants in Miami-Dade County that are issued by local criminal justice systems and all jurisdictions nationwide

### Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Improve relationship between police and the community	Internal departmental staff inspections to ensure compliance with policies, procedures and regulations completed	OP	↔	11	14	11	11	11

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Public education presentations related to real estate fraud*	OP	↔	16	11	7	12	12

\*In recent years, the mortgage fraud public education presentation was expanded to include other types of real estate fraud, particularly those related to vacant foreclosed properties

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Improve public safety through enforcement and reduction of initiatives	Homicide Clearance Rate	OC	↑	60%	46%	67%	54%	67%
	Robbery Clearance Rate	OC	↑	34%	35%	30%	30%	30%
	Sexual Crimes Clearance Rate*	OC	↑	107%	88%	41%	41%	41%

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

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	94	65	60	53	60
	Robbery arrests	OP	↔	755	643	600	600	600
	Sexual Crimes arrests	OP	↔	387	419	430	430	430
	Narcotics arrests	OP	↔	13,253	11,565	13,000	12,719	13,000
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual crimes)	OP	↔	2,071	1,839	2,000	2,000	2,000
	Items processed by Forensic Identification Section	OP	↔	6,141	4,392	5,500	4,500	4,500
	Latent fingerprints collected	OP	↔	4,444	2,950	5,000	3,500	3,500

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

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	4	4	4	4	4
	Threat Assessments conducted by Homeland Security Bureau*	OP	↔	0	6	6	6	6

\*Prior to FY 2011-12, Homeland Security Bureau conducted security and vulnerability assessments, which were replaced with the more comprehensive threat assessment

### DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes the reduction of three Fingerprint Analyst I positions and one Police Property and Evidence Specialist as a result of lost grant revenue

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### DIVISION: SUPPORT SERVICES

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

- The Miami-Dade Communications Center receives and dispatches both routine and emergency police calls
- The Property and Evidence Section manages found, recovered, and evidentiary property
- The Court Services Section provides court security and serves writs
- The Central Records Bureau oversees criminal records, prepares Uniform Crime Reports, and provides teletype and automated data communications
- The Miami-Dade Public Safety Training Institute oversees all training activities including recruit training and certification (Basic Law Enforcement), as well as in-service and specialized training of sworn and non-sworn personnel
- The Facilities Maintenance Section manages and maintains all MDPD facilities
- The Fleet Management Section ensures that all operational fleet needs of the Department are met and that staff complies with all departmental rules and regulations concerning vehicle use
- The False Alarm Unit oversees alarm registration and enforcement of false alarm incidents
- The Information Technology Services Bureau oversees all computer operations including network management, host interconnectivity, and standardization of departmental software; manages automation/technology projects; and develops software applications
- The Public Information and Education Bureau assists news personnel covering police stories and coordinates the release of information to the media
- The Fiscal Administration Bureau oversees the departmental budget, finance, procurement, inventory control, and grants management; provides information regarding municipal boundary changes; and oversees compliance with contractual stipulations
- The Personnel Management Bureau is responsible for departmental human resources services including recruitment, payroll, and benefits
- The Psychological Services Section oversees psychological treatment for MDPD personnel, trains and manages the Department's Hostage Negotiations Unit, and participates in personnel termination proceedings

### Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Provide public records requests in a timely manner	Public records requests processed at public counter	OP	↔	69,467	73,586	73,000	73,000	73,000
	Average processing time for public records requests (in minutes)	EF	↓	27	27	30	30	30

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms impounded by MDPD Property and Evidence Bureau	OP	↔	3,629	3,764	3,200	3,696	3,200
	Firearms seized during the Gun Bounty Program	OP	↔	104	94	72	72	72

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

- PS2-1: Reduce response time

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↑	95%	95%	95%	95%	95%
	Average 911 call processing time (in seconds)	EF	↓	66	66	65	65	65
	911 emergency call volume (in thousands)	IN	↔	2,169	2,152	1,500	1,500	1,500

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Provide specialized training to reduce the use of lethal technology	Uniformed district personnel trained to use Electronic Control Device (ECD)	OC	↑	1,243	1,143	1,200	1,567	1,550

### DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes \$856,000 for 2,000 Automatic External Defibrillators (AED's) as part of a five-year lease program
- The FY 2013-14 Proposed Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000) and the Judicial Administration Court Standby Program (\$175,000)
- In FY 2013-14, MDPD will continue the Gun Bounty Program, which awards \$1,000 for the identification of an individual illegally possessing a firearm that results in an arrest
- The FY 2013-14 Proposed Budget includes funding for the School Crossing Guard Program totaling \$6.435 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.927 million; the required subsidy from the General Fund is \$4.508 million
- The FY 2013-14 Proposed Budget includes the transfer of two EMD Quality Assurance Specialists from the Miami-Dade Fire Rescue Department to provide quality assurance reviews of emergency medical dispatch calls; the positions are funded by 911 fees (\$154,000)
- The FY 2013-14 Proposed Budget includes the transfer of a Wellness Program Specialist and a Wellness Program Supervisor to the Corrections and Rehabilitation Department*

### **DIVISION: ADMINISTRATION**

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

- The Office of the Director manages, directs, and controls the operations and administration of the Department and provides efficient and effective police service to the citizens of Miami-Dade County
- The Strategic Planning and Development Section is responsible for the Department's response to all incorporations, municipal annexations, and Developmental Impact Committee issues; additionally this section supports Youth Safety initiatives, Active Strategy Enterprise (ASE), annual surveys, Nuisance Abatement Board activities, Observer Program, and manages departmental special projects
- The Police Legal Bureau reviews litigation in which the Department and its employees are involved, provides counsel, prosecutes forfeiture actions, and serves as liaison with legal representatives of other governmental agencies

### DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes a Deputy Director position with direct oversight of the Miami-Dade Public Safety Training Institute (MDPSTI) and the newly created Strategic Planning and Development Section, comprised of five sworn and four civilian positions transferred from various divisions; an Executive Secretary position was transferred from Police Services to support the Deputy Director's Office



## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### ADDITIONAL INFORMATION

- The FY 2013-14 Proposed Budget provides funds to support approximately 2,800 sworn personnel, which represents an increase of 27 funded sworn positions over the prior fiscal year
- The FY 2013-14 Proposed Budget includes anticipated funds from the 2013 COPS Hiring Program (CHP) grant (\$946,000), intended for the hiring of additional career law enforcement officers in an effort to create and preserve jobs, increase community policing capacity, and enhance crime prevention efforts; the grant would support 25 Police Officers over a three year period, at a maximum value of \$3.125 million
- In FY 2013-14, the Department requires \$4.5 million in funding from the Vehicle Replacement Trust Fund to replace approximately 210 frontline vehicles (includes marked and non-marked vehicles); the Department currently maintains more than 3,300 vehicles in its fleet inventory
- In FY 2013-14, the Department plans to complete the purchase of 1,500 semi-ruggedized laptops needed to support the newly automated Offense Incident (OI) Report and the Arrest Affidavit (A-Form)
- The FY 2013-14 Proposed Budget includes \$500,000 for transport services provided by the Miami-Dade Corrections and Rehabilitation Department

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
<b>Revenue</b>									
Federal Department of Justice Grant	1,023	0	0	0	0	0	0	0	1,023
Police Impact Fees	3,752	550	0	0	0	0	0	0	4,302
BBC GOB Financing	207	3,185	2,204	0	0	0	0	0	5,596
BBC GOB Series 2005A	205	0	0	0	0	0	0	0	205
BBC GOB Series 2008B	238	0	0	0	0	0	0	0	238
BBC GOB Series 2008B-1	55	0	0	0	0	0	0	0	55
BBC GOB Series 2011A	16	0	0	0	0	0	0	0	16
Capital Outlay Reserve	1,812	2,812	0	0	0	0	0	0	4,624
IT Funding Model	902	1,844	539	46	53	0	0	0	3,384
Total:	8,210	8,391	2,743	46	53	0	0	0	19,443
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Departmental Information Technology Projects	387	1,565	666	46	53	0	0	0	2,717
Equipment Acquisition	1,802	1,799	204	0	0	0	0	0	3,805
Facility Expansion	3,762	1,624	0	0	0	0	0	0	5,386
Facility Improvements	721	1,939	0	0	0	0	0	0	2,660
Improvements to County Processes	105	1,137	448	0	0	0	0	0	1,690
New Police Facilities	0	320	2,000	0	0	0	0	0	2,320
Public Safety Facilities	0	865	0	0	0	0	0	0	865
Total:	6,777	9,249	3,318	46	53	0	0	0	19,443

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes the following technology enhancement projects funded by the IT Funding Model: Laboratory Information Management System (\$382,000), Two-Factor Advanced Authentication security upgrade (\$325,000) and MDPD Civil Process Automation (\$1.137 million)
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes the purchase of the Morpho Biometric Identification System upgrade to the Automated Fingerprint Identification System, funded by the Capital Outlay Reserve Fund (COR) (\$288,000)
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes the following facility improvement projects funded by COR: the continuation of Miami-Dade Public Safety Training Institute improvements (\$1.624 million) and MDPD facility roof replacements (\$600,000)
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes the following BBC GOB funded projects: the continuation of Homeland Security building enhancements (\$139,000), the purchase of Homeland Security tactical equipment (\$661,000), the design and construction of a police driving range (\$320,000), the replacement of deteriorated exterior light poles and fixtures at district stations (\$1.2 million), and the purchase of an HazMat/ammunition and storage building (\$865,000); significant modifications are necessary to allocate this funding and will be presented to the BCC for consideration prior to the budget being adopted
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes the purchase of a state-of-the-art firearms training simulator and related housing structure, funded by Police Impact Fees (\$550,000) and COR (\$300,000)

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

#### MDPD FACILITY ROOF REPLACEMENTS

PROJECT #: 321120



DESCRIPTION: Replace various facility roofs at the Miami-Dade Public Safety Training Institute and at the MDPD's South Facility Administrative Office  
 LOCATION: Various District Located: 10, 12  
 Various Sites District(s) Served: 10, 12

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	0	600	0	0	0	0	0	0	600
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	600	0	0	0	0	0	0	600
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### DRIVING RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 321510

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

LOCATION: 9601 NW 58 St District Located: 12  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	320	2,000	0	0	0	0	0	2,320
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>320</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,320</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	185	0	0	0	0	0	0	185
Construction	0	120	1,985	0	0	0	0	0	2,105
Project Administration	0	15	15	0	0	0	0	0	30
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>320</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,320</b>

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$30,000

### HOMELAND SECURITY TACTICAL EQUIPMENT - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 321540

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

LOCATION: Countywide District Located: Countywide  
Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	661	204	0	0	0	0	0	865
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>661</b>	<b>204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	0	661	204	0	0	0	0	0	865
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>661</b>	<b>204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865</b>

### MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE IMPROVEMENTS

PROJECT #: 323440

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

LOCATION: 9601 NW 58 St District Located: 12  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Police Impact Fees	2,350	0	0	0	0	0	0	0	2,350
Capital Outlay Reserve	1,412	1,624	0	0	0	0	0	0	3,036
<b>TOTAL REVENUES:</b>	<b>3,762</b>	<b>1,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,386</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	300	64	0	0	0	0	0	0	364
Construction	3,149	1,380	0	0	0	0	0	0	4,529
Furniture, Fixtures and Equipment	0	110	0	0	0	0	0	0	110
Project Administration	313	70	0	0	0	0	0	0	383
<b>TOTAL EXPENDITURES:</b>	<b>3,762</b>	<b>1,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,386</b>

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$58,000

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### MORPHO BIOMETRIC IDENTIFICATION SOLUTION (MORPHOBIS) UPGRADE

PROJECT #: 326250

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

LOCATION: 9105 NW 25 St  
Doral

District Located: 12  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Police Impact Fees	1,402	0	0	0	0	0	0	0	1,402
Capital Outlay Reserve	400	288	0	0	0	0	0	0	688
<b>TOTAL REVENUES:</b>	<b>1,802</b>	<b>288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,090</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	1,802	288	0	0	0	0	0	0	2,090
<b>TOTAL EXPENDITURES:</b>	<b>1,802</b>	<b>288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,090</b>

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$300,000

### HOMELAND SECURITY BUILDING ENHANCEMENTS

PROJECT #: 326560

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

LOCATION: Various Sites  
Various Sites

District Located: Countywide  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	207	139	0	0	0	0	0	0	346
BBC GOB Series 2005A	205	0	0	0	0	0	0	0	205
BBC GOB Series 2008B	238	0	0	0	0	0	0	0	238
BBC GOB Series 2008B-1	55	0	0	0	0	0	0	0	55
BBC GOB Series 2011A	16	0	0	0	0	0	0	0	16
<b>TOTAL REVENUES:</b>	<b>721</b>	<b>139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>860</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	11	0	0	0	0	0	0	0	11
Planning and Design	34	0	0	0	0	0	0	0	34
Construction	676	139	0	0	0	0	0	0	815
<b>TOTAL EXPENDITURES:</b>	<b>721</b>	<b>139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>860</b>

### FIREARMS TRAINING SIMULATOR

PROJECT #: 326880

DESCRIPTION: Install a new state-of-the-art firearms training simulator at the police training facility

LOCATION: 9601 NW 58 St  
Unincorporated Miami-Dade County

District Located: 12  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Police Impact Fees	0	550	0	0	0	0	0	0	550
Capital Outlay Reserve	0	300	0	0	0	0	0	0	300
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	550	0	0	0	0	0	0	550
Equipment Acquisition	0	300	0	0	0	0	0	0	300
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### LABORATORY INFORMATION MANAGEMENT SYSTEM AND RELATED SUBSYSTEMS

PROJECT #: 327100

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

LOCATION: 9105 NW 25 St  
Doral

District Located: 12  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Federal Department of Justice Grant	1,023	0	0	0	0	0	0	0	1,023
IT Funding Model	500	382	0	0	0	0	0	0	882
<b>TOTAL REVENUES:</b>	<b>1,523</b>	<b>382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,905</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Technology Hardware/Software	90	1,240	575	0	0	0	0	0	1,905
<b>TOTAL EXPENDITURES:</b>	<b>90</b>	<b>1,240</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,905</b>

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$115,000

### MDPD CIVIL PROCESS AUTOMATION

PROJECT #: 328610

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 and Odyssey Document Management System

LOCATION: 601 NW 1 St  
City of Miami

District Located: 5  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
IT Funding Model	105	1,137	448	0	0	0	0	0	1,690
<b>TOTAL REVENUES:</b>	<b>105</b>	<b>1,137</b>	<b>448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,690</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Technology Hardware/Software	105	1,137	448	0	0	0	0	0	1,690
<b>TOTAL EXPENDITURES:</b>	<b>105</b>	<b>1,137</b>	<b>448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,690</b>

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$221,000

### TWO-FACTOR ADVANCED AUTHENTICATION

PROJECT #: 329750

DESCRIPTION: Purchase 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

LOCATION: Various Sites  
Various Sites

District Located: Countywide  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
IT Funding Model	297	325	91	46	53	0	0	0	812
<b>TOTAL REVENUES:</b>	<b>297</b>	<b>325</b>	<b>91</b>	<b>46</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>812</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Technology Hardware/Software	297	325	91	46	53	0	0	0	812
<b>TOTAL EXPENDITURES:</b>	<b>297</b>	<b>325</b>	<b>91</b>	<b>46</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>812</b>

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$65,000

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### MDPD HAZMAT/AMMUNITION & STORAGE BUILDING

PROJECT #: 3210410



DESCRIPTION: Purchase or construct a HazMat / ammunition and storage building at the Miami-Dade Public Safety Training Institute  
 LOCATION: 9601 NW 58 St District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	865	0	0	0	0	0	0	865
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	865	0	0	0	0	0	0	865
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865</b>

### LIGHT POLES FOR MDPD DISTRICT STATION

PROJECT #: 3210430



DESCRIPTION: Install new light poles at the Kendall and Intracoastal stations  
 LOCATION: Various District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	1,200	0	0	0	0	0	0	1,200
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	1,200	0	0	0	0	0	0	1,200
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

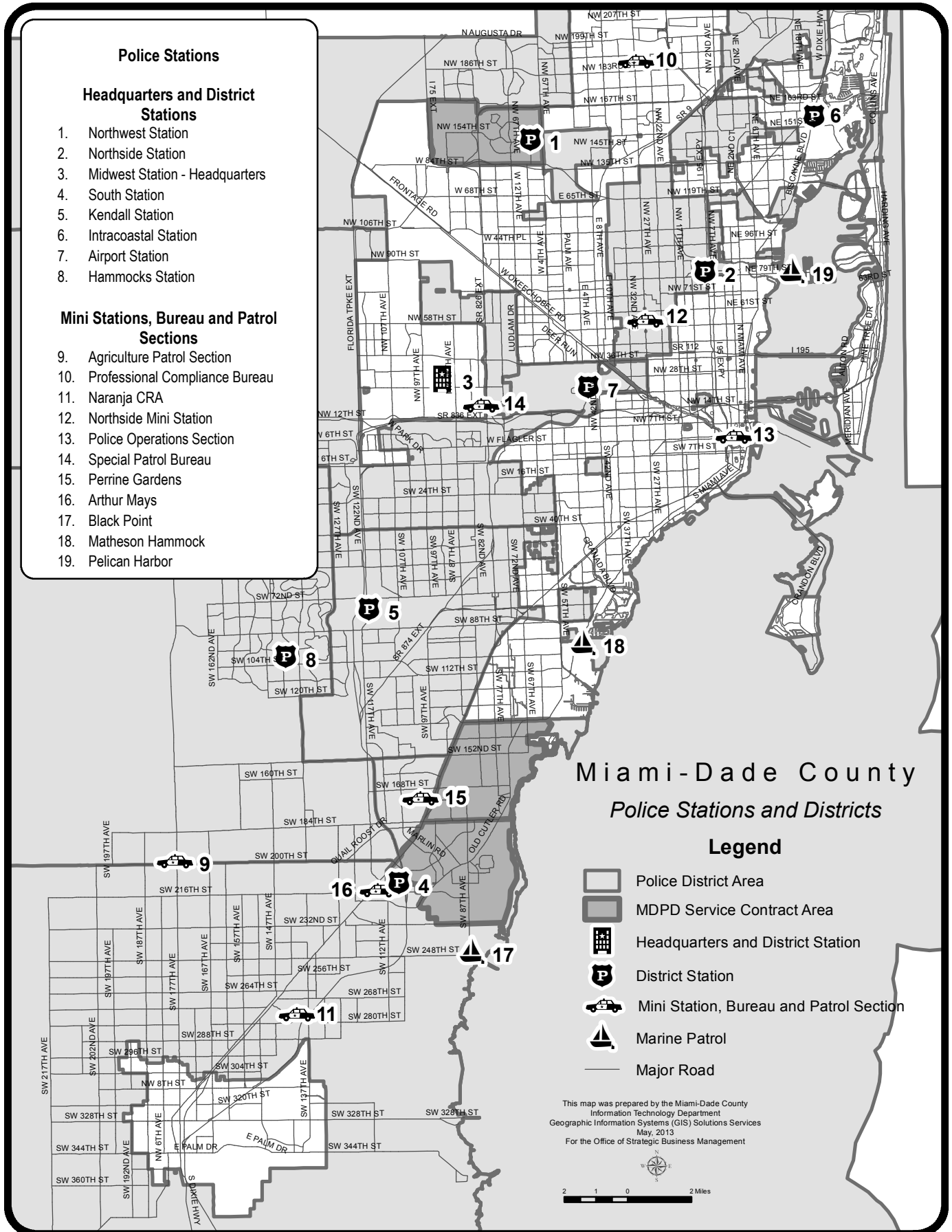
## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

---

### UNFUNDED CAPITAL PROJECTS

		(dollars in thousands)
PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
POLICE FACILITIES - AIR DUCT CLEANING	Various Sites	500
POLICE FACILITIES - FURNITURE REPLACEMENT	Various Sites	350
AGRICULTURAL PATROL UNIT BUILDING	17799 SW 198 Terr	3,300
MIAMI-DADE COUNTY PUBLIC SAFETY TRAINING INSTITUTE PARKING GARAGE	9601 NW 58 St	2,000
POOL FACILITY REPAIRS AT THE MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE	9601 NW 58 St	500
BULLET TRAPS FOR POLICE FIREARM RANGES	9601 NW 58 St	1,782
PROPERTY AND EVIDENCE STORAGE FACILITY	8951 NW 58 St	10,000
POLICE FACILITIES EXTERNAL RENOVATIONS AND REPAIRS	Various Sites	4,545
MOBILE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	Various Sites	2,050
COMMUNICATIONS BUREAU - INTEGRATED COMMAND FACILITY ENHANCEMENTS	11500 NW 25 St	250
MDPD RECORDS FILING SYSTEM CONVERSION	Various Sites	350
STATE OF THE ART SURVEILLANCE EQUIPMENT	Various Sites	223
ADDITIONAL PARKING AREA AT THE FRED TAYLOR HEADQUARTER BUILDING	9105 NW 25 St	2,500
POLICE FACILITIES CARPET AND FLOORING REPLACEMENT	Various Sites	600
MDPD PROFESSIONAL COMPLIANCE BUREAU PARKING LOT REPAIRS	18805 NW 27 Ave	500
MIAMI-DADE POLICE DEPARTMENT AND FEDERAL BUREAU OF INVESTIGATION TRAINING FACILITY INITIATIVE	9601 NW 58 St	11,763
REPLACE SURVEILLANCE AIRCRAFT	Countywide	600
CANINE TRAINING FACILITY	9601 NW 58 St	415
CRITICAL INCIDENT VEHICLE	Various Sites	300
<b>UNFUNDED TOTAL</b>		<b>42,528</b>

# FY 13-14 Proposed Budget and Multi-Year Capital Plan





# FY 13-14 Proposed Budget and Multi-Year Capital Plan

