

FY 2014 - 15 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.

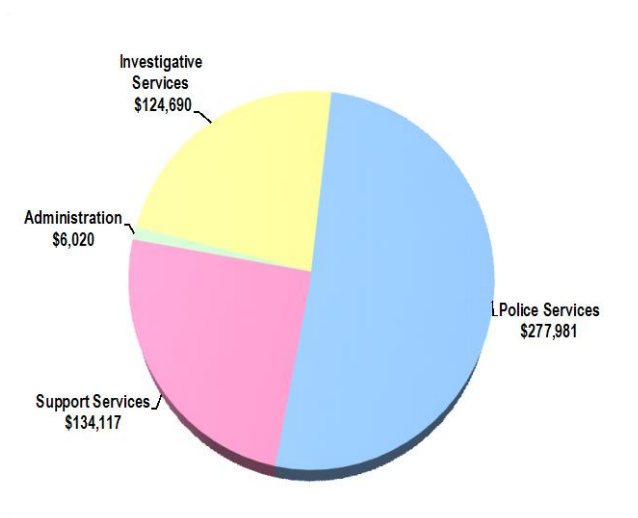
As part of the Public Safety strategic area, MDPD serves the community with three distinct, yet interrelated, functions. The Department provides basic police services to the Unincorporated Municipal Service Area (UMSA) of Miami-Dade County and contracted municipalities, specialized support services to 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 2014-15 Proposed Budget

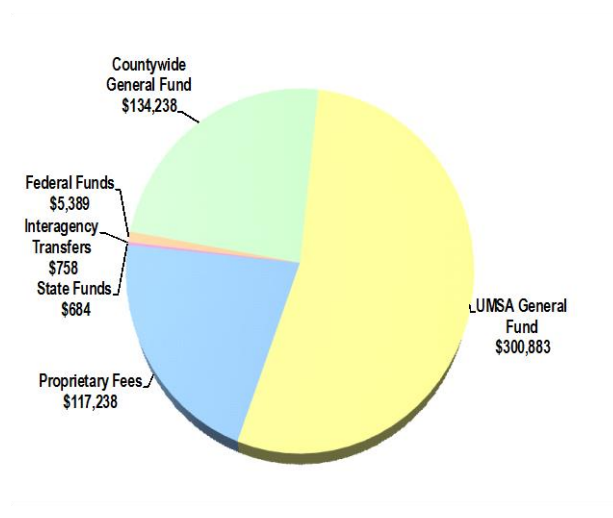
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR/ ADMINISTRATION</u>					
<ul style="list-style-type: none"> Provides management direction and administration for departmental operations; provides legal counsel and strategic planning and development 					
		<u>FY 13-14</u> 45		<u>FY 14-15</u> 45	
<u>SUPPORT SERVICES</u>		<u>POLICE SERVICES</u>		<u>INVESTIGATIVE SERVICES</u>	
<ul style="list-style-type: none"> Provides communications, central records, and property and evidence management; 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 		<ul style="list-style-type: none"> Provides uniformed patrol services, responds to calls, investigates offenses and apprehends offenders; provides decentralized general investigative services; engages in special enforcement for prevention of criminal activities; manages contracted police services with municipalities; provides specialized police functions including aviation, motorcycle, and marine; provides crowd control, hostage negotiation, canine response, bomb disposal, and critical incident response 		<ul style="list-style-type: none"> Provides centralized specialized criminal investigation of robberies, homicides, 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 	
<u>FY 13-14</u> 939	<u>FY 14-15</u> 855	<u>FY 13-14</u> 2,112	<u>FY 14-15</u> 2,037	<u>FY 13-14</u> 968	<u>FY 14-15</u> 812

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Revenue Summary				
General Fund Countywide	134,729	130,267	132,841	134,238
General Fund UMSA	300,514	300,095	312,929	300,883
911 Fees	11,954	11,592	13,534	14,421
Carryover	23,441	25,293	19,708	19,730
Contract Service	64,916	67,024	70,102	75,287
Miscellaneous	3,471	2,519	4,333	3,722
Miscellaneous Revenues	256	121	120	117
Mitigation	23	0	0	0
Other Charges For Services	0	6	0	175
Parking Violation Surcharge	3,892	3,001	3,362	2,649
Interest Income	47	44	57	51
Fines and Forfeitures	123	289	251	171
Traffic Violation Surcharge	1,046	1,200	1,013	915
State Grants	1,351	772	604	684
Federal Grants	9,232	9,039	8,560	5,389
In-Kind Contributions	0	272	0	228
Interfund Transfers	0	0	0	530
Total Revenues	554,995	551,534	567,414	559,190

Operating Expenditures

Summary				
Salary	357,478	348,537	348,808	332,686
Fringe Benefits	97,589	101,466	121,107	127,735
Court Costs	247	375	617	465
Contractual Services	7,356	6,635	7,834	7,463
Other Operating	27,812	31,510	34,866	38,009
Charges for County Services	28,989	26,718	28,923	33,590
Grants to Outside Organizations	5	0	0	0
Capital	4,541	7,272	5,979	2,860
Total Operating Expenditures	524,017	522,513	548,134	542,808

Non-Operating Expenditures

Summary				
Transfers	0	0	0	60
Distribution of Funds In Trust	6,872	4,820	5,384	5,334
Debt Service	246	102	105	108
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	13,791	10,880
Total Non-Operating Expenditures	6,872	4,922	19,280	16,382

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Public Safety				
Administration	6,339	6,020	45	45
Investigative Services	133,048	124,690	968	812
Police Services	268,883	277,981	2,112	2,037
Support Services	139,864	134,117	939	855
Total Operating Expenditures	548,134	542,808	4,064	3,749

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Projection FY 13-14	Proposed FY 14-15
Advertising	70	128	142	142	169
Fuel	12,724	11,550	11,501	10,757	11,354
Overtime	23,443	22,771	22,409	25,305	25,068
Rent	2,502	1,895	2,432	2,139	2,580
Security Services	0	0	0	0	0
Temporary Services	21	0	122	122	122
Travel and Registration	173	414	1,534	523	1,610
Utilities	5,383	4,837	5,944	5,715	6,180

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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				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	↓	5.16	5.18	6.45	6.30	8.00
	Routine response time (in minutes)*	OC	↓	8.86	8.77	13.00	25.00	30.00

* Police Officer dispatch to arrival for Police Services call

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- MDPD will continue to provide police services to other County entities: the FY 2014-15 Proposed Budget includes reimbursements for services provided to Jackson Health Systems (\$1.166 million), the Port of Miami (\$8.773 million), and the Miami-Dade Aviation Department (\$31.117 million)
- In FY 2014-15, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$7.226 million); Town of Cutler Bay, local patrol (\$8.664 million) and optional services (\$262,000); Village of Palmetto Bay, local patrol (\$7.235 million) and optional services (\$86,000); City of Doral, optional services (\$223,000); and City of South Miami, School Crossing Guard services (\$70,000)
- The FY 2014-15 Proposed Budget includes the addition of three Police Officer positions at the Airport District (\$259,000) and two Police Officer positions at the Town of Cutler Bay (\$173,000); funding is provided by the contracting entity
- *The FY 2014-15 Proposed Budget includes the elimination of the Sport Unit within the Special Patrol Bureau, which is deployed to address increasing targeted crime trends throughout the County; position reductions include one Police Lieutenant, two Police Sergeants, and nine police Officers (\$1,059 million)*
- *The FY 2014-15 Proposed Budget includes the elimination of the Incident Management Team (IMT) within the Special Patrol Bureau, which provides organizational and logistical support during large scale pre-planned and unplanned emergency incidents; position reductions include one Police Lieutenant, three Police Sergeants, and five Police Officers (\$806,000)*
- *The FY 2014-15 Proposed Budget includes the reduction of the Motors Unit within the Special Patrol Bureau, which provides enhanced uniform traffic enforcement, including DUI enforcement, and assists with dignitary assignments; position reductions include one Police Sergeant, and three Police Officers (\$351,000)*
- *The FY 2014-15 Proposed Budget includes the reduction of the Marine Patrol Unit within the Special Patrol Bureau, which enforces maritime laws in the coastal and inland waterways of the County, conducts search and rescue operations, and renders assistance to neighboring agencies; position reductions include three Police Officers (\$259,000)*
- *The FY 2014-15 Proposed Budget includes the reduction of the Special Events Unit (SEU) within the Special Patrol Bureau; the unit is responsible for coordinating all major events and in-kind services, and provides training and coordination of the Special Events Response Team (SERT); position reductions include one Police Lieutenant and two Police Sergeants (\$282,000)*
- *The FY 2014-15 Proposed Budget includes the elimination of the Special Response Team (SRT) Training Unit and one SRT Team Unit, including one Police Lieutenant, two Police Sergeants, and nine Police Officers (\$1,059 million); two SRT Team Units (28 sworn personnel) will be retained to respond to tactical incidents countywide, such as bomb threats, hostage situations, high-risk search warrants, and barricaded subjects*
- *In FY 2014-15, the Department will close the Midwest District Station and divide the area of responsibility between the surrounding districts; sworn staff reductions include one Police Major, one Police Captain, one Police Lieutenant, one Police Sergeant and seven Police Officers (\$1,063 million); civilian staff reductions include one Administrative Secretary, one Secretary, one Information Officer, one Police Station Specialist and one Police Records Specialist (\$328,000); the Special Patrol Bureau will be relocated from a privately owned facility to the Midwest District Station (\$242,000)*
- *The FY 2014-15 Proposed Budget includes the reduction of 16 Police Crime Analysis Specialist 1 positions in Police Services (\$1.243 million)*
- *The FY 2014-15 Proposed Budget includes the reduction of 50 Police Officers who are currently in the Basic Law Enforcement (BLE) Academy (\$4.316 million)*

FY 2014 - 15 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, organized crime, 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 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
- Crime Scene Investigations Bureau collects, classifies, and preserves physical evidence at crime scenes including processing of fingerprints and provides photographic services
- 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				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	↔	14	14	11	16	16

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				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	↔	11	9	12	10	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 2014 - 15 Proposed Budget and Multi-Year Capital Plan

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Improve public safety through enforcement and reduction of initiatives	Homicide Clearance Rate	OC	↑	46%	48%	67%	40.6%	40%
	Robbery Clearance Rate	OC	↑	35%	31%	30%	31%	22%
	Sexual Crimes Clearance Rate*	OC	↑	88%	116%	41%	80%	70%

*Actuals include cleared cases that originated in prior fiscal years

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	65	63	60	40	40
	Robbery arrests	OP	↔	643	675	600	650	600
	Sexual Crimes arrests	OP	↔	419	408	430	400	365
	Narcotics arrests*	OP	↔	11,565	11,071	13,000	8,800	8,000
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual Crimes)	OP	↔	1,839	2,586	2,000	2,750	2,000
	Items processed by Forensic Identification Section	OP	↔	4,392	3,695	4,500	4,000	4,500
	Latent fingerprints collected	OP	↔	2,950	2,564	3,500	4,500	3,500

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

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				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	3	4
	Threat Assessments conducted by Homeland Security Bureau	OP	↔	6	17	6	10	6

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes the reduction of one Police Captain (\$108,000) and four Police Sergeant positions (\$368,000) from the Professional Compliance Bureau, which investigates complaints against MDPD employees, conducts staff inspections, and ensures compliance with departmental policies and accreditation standards
- The FY 2014-15 Proposed Budget includes the elimination of the Tactical Narcotics Team (TNT) Unit and reduction of the Gang Unit within the Narcotics Bureau, which address drug and gang activity in the highest crime areas of the County; position reductions include three Police Lieutenants, 10 Police Sergeants, and 22 Police Officers (\$3.115 million); these reductions will impact the Department's ability to address drug trafficking and gang related crimes, which tend to influence other types of violent crimes
- In FY 2014-15, the Economic Crimes Bureau and Narcotics Bureau will be merged to create the new Organized Crime Bureau; position reductions include one Police Major, one Police Sergeant, and nine Police Officers (\$869,000), as well as one Administrative Secretary (\$68,000); economic crimes investigations will be assigned to the General Investigations Units (GIU) at the Districts

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

- The FY 2014-15 Proposed Budget includes the following position reductions in the Crime Scene Investigations Bureau: three Police Officers (\$259,000) and 10 Police Officers to be replaced by 10 civilian Crime Scene Technicians (\$261,000 net savings)
- In FY 2014-15, a Police Captain position (\$108,000) will be eliminated in the Homeland Security Bureau
- The FY 2014-15 Proposed Budget includes the reduction of Special Victims Bureau, which will transfer domestic violence investigations to the General Investigations Units (GIU) in the Districts; position reductions include one Police Lieutenant, four Police Sergeants, and 12 Police Officers; delays in follow-up investigations are expected since GIU will assume more duties with fewer personnel (\$1.503 million)
- The FY 2014-15 Proposed Budget includes the following position reductions in the Forensic Services Bureau: two Police Officers from the Vehicle Research Unit (\$173,000); three Police Sergeants and three Police Officers from the Property and Evidence Section to be replaced by six civilian Property and Evidence Specialist 1s (\$243,000 net savings)
- The FY 2014-15 Proposed Budget includes the reduction of 12 Police Crime Analysis Specialist 1 positions in Investigative Services (\$932,000)
- The FY 2014-15 Proposed Budget includes the following position reductions in the Robbery Bureau; two Police Sergeants and nine Police Officers in the Robbery Intervention Detail (RID) Unit (\$961,000), which conduct proactive enforcement initiatives to combat violent crime; and one Police Sergeant and five Police Officers in the Investigative Unit (\$524,000), which provide follow-up investigations of robberies and other violent crimes; these reductions will impact the Department's ability to proactively address robberies, which have increased 10% since 2012

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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Provide public records requests in a timely manner	Public records requests processed at public counter	OP	↔	73,586	64,304	73,000	77,500	80,000
	Average processing time for public records requests (in minutes)	EF	↓	27	27	30	60	30

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				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	↔	3,764	4,285	3,200	3,500	3,200
	Firearms seized during the Gun Bounty Program*	OP	↔	94	57	72	65	72

*The reduction of firearms seized in FY 2012-13 is mostly attributable to a change in investigative strategy that did not yield the same results; recent adjustments have been made, and are already producing better results

- PS2-1: Reduce response time

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↑	95%	94%	95%	94%	95%
	Average 911 call processing time (in seconds)*	EF	↓	66	71	65	66	65
	911 emergency call volume (in thousands)	IN	↔	2,152	2,169	1,500	2,000	1,500

*The increase in 911 call processing time in FY 2012-13 reflects the impact of an increased attrition rate and the length of time required to train newly hired Complaint Operators

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				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	↑	1,143	1,339	1,550	1,100	1,000

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000)
- The FY 2014-15 Proposed Budget includes funding for the School Crossing Guard Program totaling \$6.363 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.651 million; the required subsidy from the General Fund is \$4.712 million
- The FY 2014-15 Proposed Budget includes the following position reductions at the Miami-Dade Public Safety Training Institute: Two Police Lieutenants, one Police Sergeant, and five Police Officers assigned to Basic Training (\$720,000); two Police Officers from Defensive Tactics (\$173,000); one MDPD TV Producer and one MDPD TV Producer Supervisor (\$221,000)
- The FY 2014-15 Proposed Budget includes the following position reductions in the Public Information and Education Bureau: One Police Lieutenant, two Police Sergeants, and one Police Officer from Community and Youth Outreach (\$369,000), which will impact the DARE and PAL programs; and two Police Officers from Media Relations (\$173,000), which will impact the department's ability to provide timely reports to news media outlets
- The FY 2014-15 Proposed Budget includes reductions in the Personnel Management Bureau; sworn staff reductions include one Police Lieutenant and three Police Sergeants (\$375,000); civilian staff reductions include eight MDPD Background Specialists (\$539,000) due to the cancelled Basic Law Enforcement (BLE) classes
- The FY 2014-15 Proposed Budget includes reductions in the Central Records Bureau; sworn staff reductions include two Police Lieutenants (\$196,000); civilian staff reductions include one Secretary, one Clerk 2, one Clerk 4, one Micrographic Supervisor, three Data Entry Specialist 1s, and five Imaging Records Technicians (\$658,000)
- The FY 2014-15 Proposed Budget includes the reduction of one MDPD Building Management Supervisor position (\$130,000)

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Total emergency response time (in minutes)*	OC	↓	7.26	7.31	8.00	7.00	8.00
	Total routine response time (in minutes)*	OC	↓	18.32	19.19	30.00	25.00	30.00

ADDITIONAL INFORMATION

- The FY 2014-15 Proposed Budget includes sworn attrition savings for 281 sworn vacancies (\$25 million) and 35 civilian vacancies (\$4.3 million) anticipated by the end of FY 2014-15
- The FY 2014-15 Proposed Budget includes \$1.245 from the 2013 COPS Hiring Program (CHP) grant; the grant supports 57.5 percent of the salary and fringe costs of 15 Police Officers over a three year period, with a maximum value of \$1.875 million
- In FY 2014-15, the Department will initiate a lease-purchase agreement to replace approximately 650 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 transferred 46 positions to the Information Technology Department (ITD); the consolidation has resulted in a recurring savings of approximately \$1.5 million
- The FY 2014-15 Proposed Budget includes various reductions of operating expenses, including the deferred purchase of desktop computers (\$1 million), tasers (\$580,000), and tactical vests (\$285,000)
- In total, the FY 2014-15 Proposed Budget includes the elimination of 228 sworn positions (\$19 million) and 57 civilian positions (\$4.2 million) department-wide; sworn staff from specialized units, investigative units, and support functions will be redeployed as needed to maintain the current level of service in uniformed patrol

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding to restore 228 sworn positions and 57 civilian positions	\$0	\$23,200	285
Provide funding for 281 sworn positions held for attrition savings	\$0	\$25,000	0
Provide funding for 35 civilian positions held for attrition savings	\$0	\$4,300	0
Provide funding to restore overtime in order to meet operational needs and maintain proactive enforcement initiatives	\$0	\$1,500	0
Provide funding to restore various expenditures including, but not limited to, fleet maintenance, the replacement of outdated specialized equipment, workstations, recruitment and training supplies, uniforms, etc.	\$0	\$5,365	0
Total	\$0	\$34,265	309

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
Police Impact Fees	2,800	1,100	0	0	0	0	0	0	3,900
BBC GOB Financing	0	3,709	0	0	0	0	0	0	3,709
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
BBC GOB Series 2013A	19	0	0	0	0	0	0	0	19
BBC GOB Series 2014A	1,868	0	0	0	0	0	0	0	1,868
Capital Outlay Reserve	3,936	500	1,062	412	80	80	0	0	6,070
IT Funding Model	2,746	91	2,363	1,211	162	0	0	0	6,573
Total:	11,883	5,400	3,425	1,623	242	80	0	0	22,653
Expenditures									
Strategic Area: Public Safety									
Departmental Information Technology Projects	384	1,211	1,915	1,211	162	0	0	0	4,883
Equipment Acquisition	916	1,964	152	152	80	80	0	0	3,344
Facility Expansion	1,788	3,598	0	0	0	0	0	0	5,386
Facility Improvements	1,713	1,282	410	260	0	0	0	0	3,665
Improvements to County Processes	0	1,242	448	0	0	0	0	0	1,690
New Police Facilities	320	2,000	0	0	0	0	0	0	2,320
Public Safety Facilities	265	600	500	0	0	0	0	0	1,365
Total:	5,386	11,897	3,425	1,623	242	80	0	0	22,653

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes continued funding for the following projects supported by the IT Funding Model: Laboratory Information Management System (\$882,000), Two-Factor Advanced Authentication security upgrade (\$329,000) and MDPD Civil Process Automation (\$1.242 million)
- The FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes the following facility improvement projects funded by the Capital Outlay Reserve (COR): the continuation of Miami-Dade Public Safety Training Institute improvements (\$1.248 million), facility roof replacements (\$237,000), and upgrades to fire alarm systems, elevators, electrical panels, interview rooms and conference/ training rooms (\$400,000)

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

- The FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes the following Building Better Communities General Obligation Bond Program (BBC GOB) funded projects: the continuation of Homeland Security building enhancements (\$286,000), the purchase of Homeland Security tactical equipment (\$399,000), the design and construction of a police driving range (\$2 million), the replacement of deteriorated exterior light poles and fixtures at district stations (\$424,000), and the purchase/construction of a HazMat/ammunition and storage building (\$1.365 million)
- The FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes the purchase of a state-of-the-art firearms training simulator, funded by Police Impact Fees (\$100,000) and COR (\$300,000), and SMART Trailers funded by COR (\$100,000)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

FACILITY ROOF REPLACEMENTS

PROJECT #: 321120



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

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	600	0	0	0	0	0	0	0	600
TOTAL REVENUES:	600	0	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	363	237	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	363	237	0	0	0	0	0	0	600

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	2,000	0	0	0	0	0	0	2,000
BBC GOB Series 2014A	320	0	0	0	0	0	0	0	320
TOTAL REVENUES:	320	2,000	0	0	0	0	0	0	2,320
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	185	0	0	0	0	0	0	0	185
Construction	120	1,985	0	0	0	0	0	0	2,105
Project Administration	15	15	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	320	2,000	0	0	0	0	0	0	2,320

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

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	399	0	0	0	0	0	0	399
BBC GOB Series 2014A	466	0	0	0	0	0	0	0	466
TOTAL REVENUES:	466	399	0	0	0	0	0	0	865
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	466	399	0	0	0	0	0	0	865
TOTAL EXPENDITURES:	466	399	0	0	0	0	0	0	865

UPGRADE INTERVIEW ROOMS AT EXTERNAL POLICE FACILITIES

PROJECT #: 322810



DESCRIPTION: Refurbish interview rooms at external police facilities including Police District Stations, Narcotics Bureau, and Special Victims Bureau, to include upgraded technology and soundproofing
 LOCATION: Various
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	40	80	80	80	80	0	0	360
TOTAL REVENUES:	0	40	80	80	80	80	0	0	360
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	0	40	80	80	80	80	0	0	360
TOTAL EXPENDITURES:	0	40	80	80	80	80	0	0	360

SMART TRAILERS FOR DISTRICT STATIONS

PROJECT #: 323390



DESCRIPTION: Purchase seven (7) Speed Measurement Awareness Radar Trailers (SMART) for each district station
 LOCATION: Various Sites
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	0	100	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	0	100	0	0	0	0	0	0	100

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Police Impact Fees	2,350	0	0	0	0	0	0	0	2,350
Capital Outlay Reserve	3,036	0	0	0	0	0	0	0	3,036
TOTAL REVENUES:	5,386	0	0	0	0	0	0	0	5,386
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	65	299	0	0	0	0	0	0	364
Construction	1,520	3,009	0	0	0	0	0	0	4,529
Furniture, Fixtures and Equipment	0	110	0	0	0	0	0	0	110
Project Administration	203	180	0	0	0	0	0	0	383
TOTAL EXPENDITURES:	1,788	3,598	0	0	0	0	0	0	5,386

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

ELECTRICAL PANEL UPGRADES AT VARIOUS MDPD FACILITIES

PROJECT #: 324320

DESCRIPTION: Upgrade electrical panels at MDPD Headquarters Building and Training Bureau

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



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	100	150	150	0	0	0	0	400
TOTAL REVENUES:	0	100	150	150	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	100	150	150	0	0	0	0	400
TOTAL EXPENDITURES:	0	100	150	150	0	0	0	0	400

ELEVATOR UPGRADES AT POLICE DISTRICT STATIONS

PROJECT #: 325160

DESCRIPTION: Upgrade elevator systems at Police District Stations 4, 5, and 6 in order to meet current Fire Safety codes

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



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	110	110	110	0	0	0	0	330
TOTAL REVENUES:	0	110	110	110	0	0	0	0	330
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	110	110	110	0	0	0	0	330
TOTAL EXPENDITURES:	0	110	110	110	0	0	0	0	330

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

HOMELAND SECURITY BUILDING ENHANCEMENTS

PROJECT #: 326560

DESCRIPTION: Increase homeland security structural defense at the Fred Taylor Headquarters Complex and District Stations
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	286	0	0	0	0	0	0	286
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
BBC GOB Series 2013A	18	0	0	0	0	0	0	0	18
BBC GOB Series 2014A	42	0	0	0	0	0	0	0	42
TOTAL REVENUES:	574	286	0	0	0	0	0	0	860
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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	529	286	0	0	0	0	0	0	815
TOTAL EXPENDITURES:	574	286	0	0	0	0	0	0	860

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 District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Police Impact Fees	450	100	0	0	0	0	0	0	550
Capital Outlay Reserve	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	750	100	0	0	0	0	0	0	850
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	450	100	0	0	0	0	0	0	550
Equipment Acquisition	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	450	400	0	0	0	0	0	0	850

LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) 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 District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
IT Funding Model	882	0	1,869	1,158	162	0	0	0	4,071
TOTAL REVENUES:	882	0	1,869	1,158	162	0	0	0	4,071
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Technology Hardware/Software	0	882	1,869	1,158	162	0	0	0	4,071
TOTAL EXPENDITURES:	0	882	1,869	1,158	162	0	0	0	4,071

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$332,000

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
IT Funding Model	1,242	0	448	0	0	0	0	0	1,690
TOTAL REVENUES:	1,242	0	448	0	0	0	0	0	1,690
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Technology Hardware/Software	0	1,242	448	0	0	0	0	0	1,690
TOTAL EXPENDITURES:	0	1,242	448	0	0	0	0	0	1,690

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$221,000

BODY CAMERAS FOR POLICE OFFICERS

PROJECT #: 329190

DESCRIPTION: Purchase of body camera equipment and related technology for use by MDPD police officers

LOCATION: Various
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Police Impact Fees	0	1,000	0	0	0	0	0	0	1,000
TOTAL REVENUES:	0	1,000	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	0	1,000	0	0	0	0	0	0	1,000

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$405,000

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
IT Funding Model	622	91	46	53	0	0	0	0	812
TOTAL REVENUES:	622	91	46	53	0	0	0	0	812
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Technology Hardware/Software	384	329	46	53	0	0	0	0	812
TOTAL EXPENDITURES:	384	329	46	53	0	0	0	0	812

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$65,000

FY 2014 - 15 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	600	0	0	0	0	0	0	600
BBC GOB Series 2014A	265	0	0	0	0	0	0	0	265
Capital Outlay Reserve	0	0	500	0	0	0	0	0	500
TOTAL REVENUES:	265	600	500	0	0	0	0	0	1,365
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	265	600	500	0	0	0	0	0	1,365
TOTAL EXPENDITURES:	265	600	500	0	0	0	0	0	1,365

LIGHT POLES FOR MDPD DISTRICT STATION

PROJECT #: 3210430



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

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	424	0	0	0	0	0	0	424
BBC GOB Series 2013A	1	0	0	0	0	0	0	0	1
BBC GOB Series 2014A	775	0	0	0	0	0	0	0	775
TOTAL REVENUES:	776	424	0	0	0	0	0	0	1,200
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	776	424	0	0	0	0	0	0	1,200
TOTAL EXPENDITURES:	776	424	0	0	0	0	0	0	1,200

FIRE ALARM UPGRADES AT POLICE DISTRICT STATIONS

PROJECT #: 3210920



DESCRIPTION: Replace outdated fire alarms at the South District Station 4 and Intracoastal District Station 6
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	125	150	0	0	0	0	0	275
TOTAL REVENUES:	0	125	150	0	0	0	0	0	275
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	125	150	0	0	0	0	0	275
TOTAL EXPENDITURES:	0	125	150	0	0	0	0	0	275

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

UPGRADES TO CONFERENCE/TRAINING ROOMS AT VARIOUS POLICE FACILITIES

PROJECT #: 3210940



DESCRIPTION: Replace old, obsolete, and non-functioning audio/visual equipment at MDPD at Headquarters Building, Police District Stations, and external facilities

LOCATION: Various Sites
Throughout Miami-Dade County

District Located:
District(s) Served:

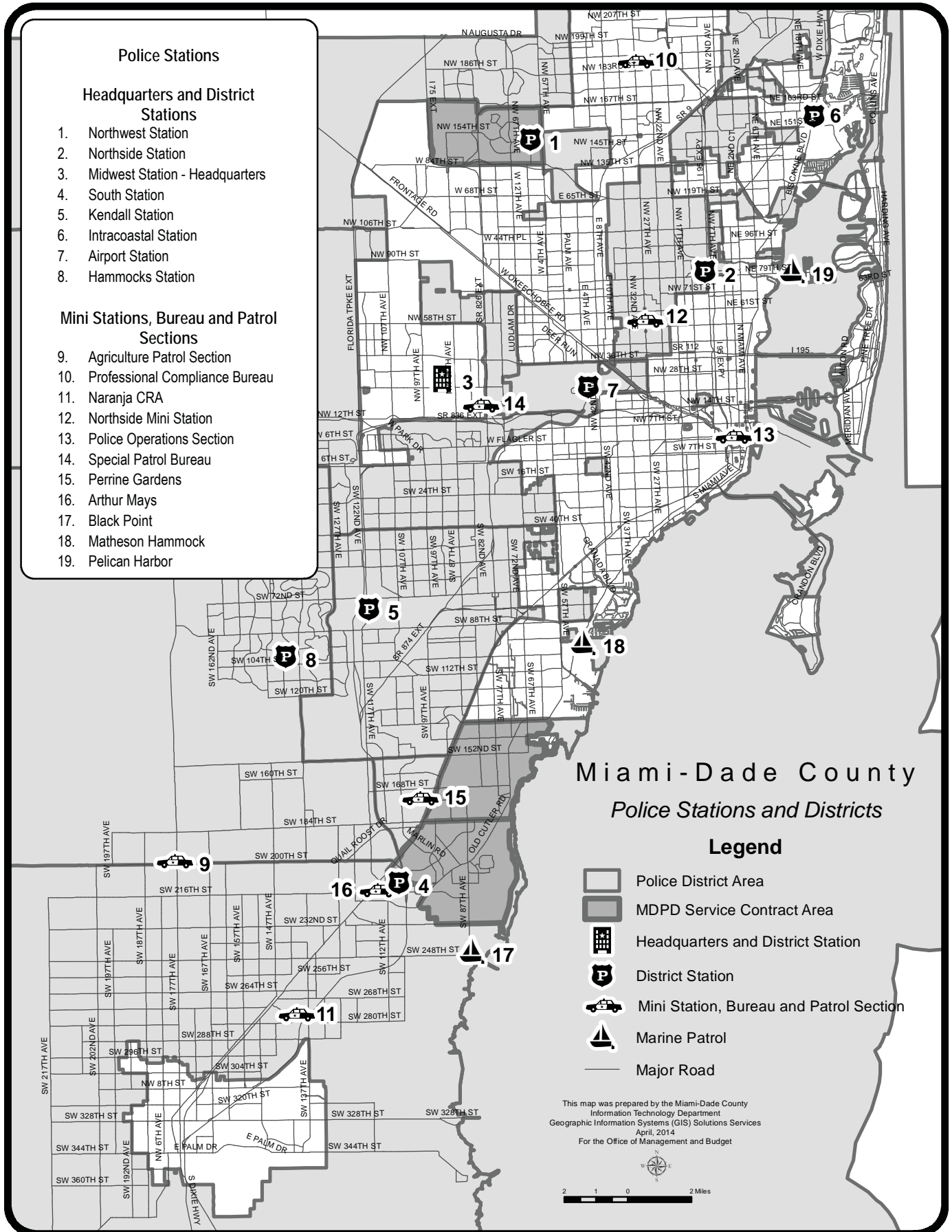
Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	25	72	72	0	0	0	0	169
TOTAL REVENUES:	0	25	72	72	0	0	0	0	169
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	0	25	72	72	0	0	0	0	169
TOTAL EXPENDITURES:	0	25	72	72	0	0	0	0	169

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
CLOSE CIRCUIT TV SYSTEMS FOR MDPD FACILITIES	Various Sites	400
RELOCATION OF THE MDPSTI FIREARM RANGES	To Be Determined	20
SECURITY FENCING AND GATES FOR MDPD HEADQUARTERS COMPLEX	9105 NW 25 St	100
NEW KENDALL DISTRICT STATION	7077 SW 117 Ave	15,000
COOLING TOWER FAN FOR MDPD HEADQUARTERS BUILDING	9105 NW 25 St	500
REAL TIME CRIME CENTER	11500 NW 25 St	38,000
COMMUNICATIONS BUREAU EMERGENCY COMPLEX	11500 NW 25 St	35,000
COMMUNICATIONS BUREAU CAD SYSTEM REPLACEMENT	11500 NW 25 St	7,000
POLICE FACILITIES INTERIOR UPGRADES AND RENOVATIONS	Various Sites	5,000
NEW INTRACOASTAL POLICE DISTRICT STATION	15665 Biscayne Blvd	22,500
CONSTRUCT AGRICULTURAL PATROL UNIT BUILDING	17799 SW 198 Terr	5,000
POLICE FACILITIES AIR DUCT CLEANING	Various Sites	250
KEYLESS ENTRY (CARD ACCESS) SYSTEMS FOR MDPD DISTRICT STATIONS	Various Sites	450
ROOFTOP MICROWAVE COMMUNICATIONS LINK	11500 NW 25 St	250
VOICE OVER INTERNET PROVIDER (VOIP) PHASE 2 ROLLOUT TO MDPD DISTRICTS AND EXTERNAL FACILITIES	Various Sites	2,100
LED EXTERIOR LIGHTING FOR MDPD HEADQUARTERS COMPLEX	9105 NW 25 St	800
CLOSED CIRCUIT TV ENHANCEMENTS AT MDPD DISTRICT STATIONS	Various Sites	700
MOBILE FIELD FORCE SPECIALTY IMPACTS MUNITIONS	9601 NW 58 St	140
COMMUNICATIONS BUREAU TRAINING CENTER BUILDOUT	11500 NW 25 St	100
AIR PURIFIERS FOR PROPERTY AND EVIDENCE BUREAU	9105 NW 25 St	30
RANGE TOWER AND TARGET SYSTEMS FOR MDPD LONG DISTANCE FIREARM RANGE	9601 NW 58 St	500
NOISE REDUCING BARRIERS FOR MDPD FIREARM RANGES	9601 NW 58 St	1,500
COMMUNICATIONS BUREAU MINI ARMORY	11500 NW 25 St	10
MDPD HEADQUARTERS FACILITY SECURITY BOLLARDS	9105 NW 25 St	175
COMMUNICATIONS BUREAU HELIPAD	11500 NW 25 St	75
NEW POLICE SOUTH DISTRICT STATION	10800 SW 211 St	22,500
REPLACE POLICE SURVEILLANCE AIRCRAFT	Various Sites	660
BUILD PARKING GARAGE AT MIAMI-DADE COUNTY PUBLIC SAFETY TRAINING INSTITUTE	9601 NW 58 St	3,000
PURCHASE BULLET TRAPS FOR POLICE FIREARM RANGES	9601 NW 58 St	1,800
PURCHASE CANOPIES FOR MDPD BACK-UP GENERATORS	7617 SW 117 Ave	83
RENOVATION OF HOMICIDE BUREAU	9105 NW 25 St	224
CONSTRUCT PROPERTY AND EVIDENCE STORAGE FACILITY	8951 NW 58 St	10,000
POLICE FACILITIES EXTERNAL RENOVATIONS AND REPAIRS	Various Sites	5,000
PURCHASE STORM SHIELD BARRIERS FOR MDPD HEADQUARTERS COMPLEX BUILDINGS	9105 NW 25 St	850
CONSTRUCT POLICE CANINE TRAINING FACILITY	9601 NW 58 St	500
PURCHASE MOBILE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	Various Sites	600
CONVERSION OF RECORDS FILING SYSTEM	Various Sites	350
STATE OF THE ART SURVEILLANCE EQUIPMENT	Various Sites	625
PROFESSIONAL COMPLIANCE BUREAU PARKING LOT REPAIRS	18805 NW 27 Ave	1,000
POOL FACILITY REPAIRS AT TRAINING FACILITY	9601 NW 58 St	500
MIAMI-DADE POLICE DEPARTMENT TRAINING FACILITY ENHANCEMENTS	9601 NW 58 St	39,700
FITNESS EQUIPMENT FOR POLICE DISTRICT STATIONS	Various Sites	240
CONSTRUCT COVERED PARKING FOR MDPD HEADQUARTERS FACILITY	9601 NW 58 St	935
SATELLITE PARKING LOT		
PROVIDE ADDITIONAL PARKING AREA AT MDPD HEADQUARTERS	9105 NW 25 St	2,500
UNFUNDED TOTAL		226,667



FY 2014-15 Proposed Budget and Multi-Year Capital Plan

