

# FY 2015 - 16 Adopted 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 an estimated 2.6 million residents. The Department is committed to providing professional law enforcement and investigative services to the community.

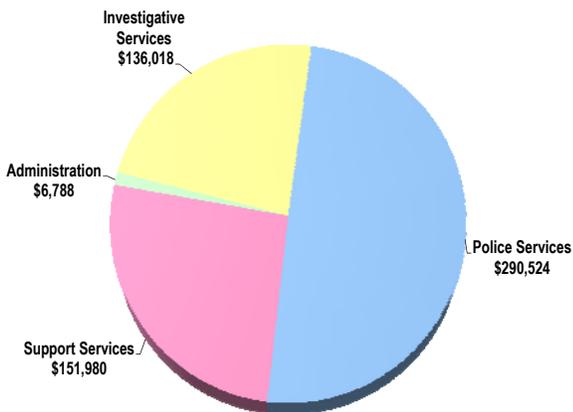
As part of the Public Safety strategic area, MDPD serves the community with three distinct, yet interrelated, functions. The Department provides basic police services to the Unincorporated Municipal Service Area (UMSA) of Miami-Dade County and contracted municipalities, specialized support services to 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 (CFA) 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 2015-16 Adopted Budget

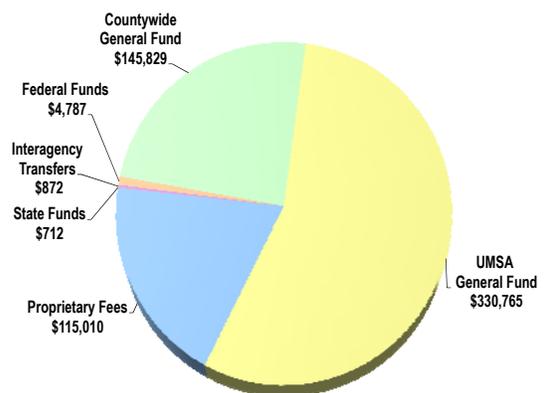
#### Expenditures by Activity

(dollars in thousands)



#### Revenues by Source

(dollars in thousands)



# FY 2015 - 16 Adopted 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 14-15</u> 45		<u>FY 15-16</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 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</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 14-15</u> 901		<u>FY 15-16</u> 903			
<u>FY 14-15</u> 2,120		<u>FY 15-16</u> 2,142			
<u>FY 14-15</u> 946		<u>FY 15-16</u> 930			

The FY 2015-16 total number of full-time equivalent positions is 4,287

## FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
<b>Revenue Summary</b>				
General Fund Countywide	130,237	133,692	138,212	145,829
General Fund UMSA	300,023	311,885	312,314	330,765
911 Fees	11,592	10,758	14,421	12,984
Carryover	24,311	23,013	19,731	18,270
Contract Service	67,024	69,701	74,913	76,114
Miscellaneous	2,519	4,312	3,829	4,000
Miscellaneous Revenues	19	6	9	0
Other Charges For Services	6	180	175	240
Parking Violation Surcharge	3,001	2,804	2,649	2,637
Interest Income	44	26	51	45
Fines and Forfeitures	289	126	171	100
Traffic Violation Surcharge	1,200	891	915	620
State Grants	772	813	684	712
Federal Grants	9,039	7,288	5,389	4,787
In-Kind Contributions	272	252	228	343
Interfund Transfers	0	305	530	529
<b>Total Revenues</b>	<b>550,348</b>	<b>566,052</b>	<b>574,221</b>	<b>597,975</b>

### **Operating Expenditures**

<b>Summary</b>				
Salary	348,537	347,264	346,408	352,575
Fringe Benefits	101,466	119,604	128,009	140,280
Court Costs	375	287	465	685
Contractual Services	6,635	7,106	7,346	7,051
Other Operating	31,510	29,192	38,563	44,197
Charges for County Services	26,718	30,172	34,357	38,603
Grants to Outside Organizations	0	0	0	0
Capital	7,272	4,452	2,859	1,919
<b>Total Operating Expenditures</b>	<b>522,513</b>	<b>538,077</b>	<b>558,007</b>	<b>585,310</b>

### **Non-Operating Expenditures**

<b>Summary</b>				
Transfers	272	252	228	343
Distribution of Funds In Trust	4,548	4,002	5,106	3,736
Debt Service	102	104	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	10,880	8,586
<b>Total Non-Operating Expenditures</b>	<b>4,922</b>	<b>4,358</b>	<b>16,214</b>	<b>12,665</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
Advertising	128	84	169	157	185
Fuel	11,550	10,622	11,365	7,766	10,762
Overtime	22,771	24,675	25,073	26,883	27,827
Rent	1,895	1,887	2,408	1,881	2,408
Security Services	0	0	0	0	0
Temporary Services	0	0	117	5	117
Travel and Registration	414	401	1,463	448	1,278
Utilities	4,837	4,846	6,137	4,821	6,143

## FY 2015 - 16 Adopted 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 Port Miami, the Aviation Department, and Jackson Health System
- Conducts enforcement initiatives designed to prevent criminal activities and reduce the incidence 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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency response time (in minutes)*	OC	↓	5.18	5.22	6.30	5.30	6.45
	Routine response time (in minutes)*	OC	↓	8.77	9.54	10.50	10.14	10.50

\*Police Officer dispatch to arrival for Police Services call; FY 2014-15 Proposed Budget target has been revised based on required correction

### **DIVISION COMMENTS**

- MDPD will continue to provide police services to other County entities: the FY 2015-16 Adopted Budget includes reimbursements for services provided to Jackson Health System (\$1.218 million), Port Miami (\$9.155 million), and the Miami-Dade Aviation Department (\$31.418 million)
- In FY 2015-16, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$7.375 million); Town of Cutler Bay, local patrol (\$8.600 million) and optional services (\$283,000); Village of Palmetto Bay, local patrol (\$7.245 million) and optional services (\$80,000); City of Doral, optional services (\$222,000); and City of South Miami, School Crossing Guard services (\$134,000)
- The FY 2015-16 Adopted Budget includes funding for one additional Police Officer and one Public Service Aide for the Town of Miami Lakes (\$146,000)
- The FY 2015-16 Adopted Budget includes the deletion of one Police Station Specialist and the addition of one Police Officer funded by the Town of Cutler Bay (\$50,000)
- In FY 2014-15, two Police Officer recruitment classes were scheduled that were not initially planned for in the budget, and the 2015-16 Adopted Budget includes funding for an additional five classes; these seven classes will replace planned retirements and place approximately 100 additional officers on patrol

## FY 2015 - 16 Adopted 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
- The 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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Improve relationship between police and the community	Internal departmental staff inspections to ensure compliance with policies, procedures, and regulations completed	OP	↔	14	14	16	16	14

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Public education presentations related to real estate fraud*	OP	↔	9	3	12	8	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 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Improve public safety through enforcement and reduction of initiatives	Homicide Clearance Rate	OC	↑	48%	41%	40%	48%	40%
	Robbery Clearance Rate	OC	↑	31%	33%	22%	28%	28%
	Sexual Crimes Clearance Rate*	OC	↑	116%	67%	70%	50%	41%

\*Actuals include cleared cases that originated in prior fiscal years

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	63	50	40	59	40
	Robbery arrests	OP	↔	675	655	600	515	600
	Sexual Crimes arrests	OP	↔	408	398	365	451	360
	Narcotics arrests*	OP	↔	11,071	8,189	8,000	5,866	8,000
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual Crimes)	OP	↔	2,586	2,370	2,000	2,222	2,000
	Items processed by Forensic Identification Section	OP	↔	3,695	3,790	4,500	3,758	4,500
	Latent fingerprints collected	OP	↔	2,564	3,706	3,500	2,843	3,500

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

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	4	4	10	10	4
	Threat Assessments conducted by Homeland Security Bureau	OP	↔	17	15	6	12	6

### **DIVISION COMMENTS**

- The FY 2015-16 Adopted Budget includes grant funding for one additional Police Property and Evidence Specialist 1
- The FY 2015-16 Adopted Budget includes two Criminalist 1 positions to be funded by the 2015 DNA Capacity Enhancement and Backlog Reduction Grant; one position will be reimbursed by the Town of Cutler Bay (\$50,000), and one position will be matched with the operating budget (\$85,000); also one full-time and one part-time Victim Advocate position to be funded by the Victims of Crime Act Grant (\$98,000)

## FY 2015 - 16 Adopted 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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide public records requests in a timely manner	Public records requests processed at public counter	OP	↔	64,304	62,849	80,000	58,997	80,000
	Average processing time for public records requests (in minutes)	EF	↓	27	27	30	27	30

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms impounded by MDPD Property and Evidence Bureau	OP	↔	4,285	4,773	3,200	3,906	3,200
	Firearms seized during the Gun Bounty Program	OP	↔	57	41	72	24	72

## FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

- PS2-1: Reduce response time

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↑	94%	93%	95%	93%	91%
	Average 911 call processing time (in seconds)*	EF	↓	71	65	65	71	65.3
	911 emergency call volume (in thousands)	IN	↔	2,169	2,309	1,500	1,592	2,000

\*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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide specialized training to reduce the use of lethal technology	Uniformed district personnel trained to use Electronic Control Device (ECD)	OC	↑	1,339	593	1,000	593	900

### DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000)
- The FY 2015-16 Adopted Budget includes funding for the School Crossing Guard Program totaling \$6.759 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.651 million; the required subsidy from the General Fund is \$5.108 million
- The FY 2015-16 Adopted Budget includes funding for the restoration of one MDPD TV Producer and one MDPD TV Producer Supervisor assigned to the Miami-Dade Public Safety Training Institute

### **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, and the 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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Total emergency response time (in minutes)	OC	↓	7.31	7.03	8.00	7.64	8.00
	Total routine response time (in minutes)	OC	↓	19.19	20.60	30.00	21.48	22.00

## FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

### ADDITIONAL INFORMATION

- The FY 2015-16 Adopted Budget includes attrition savings for 165 sworn vacancies (\$18 million) and 55 civilian vacancies (\$4.0 million) anticipated by the end of FY 2015-16
- The FY 2015-16 Adopted Budget includes \$1.3 million 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 2015-16, the Department will continue its lease-purchase agreement to replace an additional approximately 480 frontline vehicles (includes marked and non-marked vehicles); the Department currently maintains more than 3,300 vehicles in its fleet inventory
- In FY 2014-15, a span of control and organizational study was performed by the Department, which resulted in two vacant captain, four vacant lieutenant and 28 vacant sergeant positions being converted to 34 police officers, and also the movement of positions from Investigative Services to Police Services

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Series 2014A	957	0	0	0	0	0	0	0	957
BBC GOB Financing	206	1,537	2,010	0	0	0	0	0	3,753
BBC GOB Series 2011A	16	0	0	0	0	0	0	0	16
Departmental Trust Funds	500	0	0	0	0	0	0	0	500
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
Capital Outlay Reserve	17,246	10,850	12,340	10,790	10,980	40	0	0	62,246
Police Impact Fees	4,420	4,719	983	383	0	0	0	0	10,505
BBC GOB Series 2013A	21	0	0	0	0	0	0	0	21
Federal Department of Justice Grant	340	0	0	0	0	0	0	0	340
BBC GOB Series 2008B-1	55	0	0	0	0	0	0	0	55
IT Funding Model	2,837	390	1,760	1,586	0	0	0	0	6,573
Total:	27,041	17,496	17,093	12,759	10,980	40	0	0	85,409
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Departmental Information Technology Projects	1,518	3,285	1,494	1,586	0	0	0	0	7,883
Equipment Acquisition	100	2,294	1,000	0	0	0	0	0	3,394
Facility Expansion	2,699	4,460	2,692	0	0	0	0	0	9,851
Facility Improvements	1,720	1,485	723	573	80	40	0	0	4,621
Fleet Improvements	10,200	13,500	10,000	10,600	10,900	0	0	0	55,200
Improvements to County Processes	858	566	266	0	0	0	0	0	1,690
New Police Facilities	110	200	2,010	0	0	0	0	0	2,320
Security Improvements	0	450	0	0	0	0	0	0	450
Total:	17,205	26,240	18,185	12,759	10,980	40	0	0	85,409

# FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

## CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes \$4.719 million in Police Impact Fees to fund various capital projects to include the Range Tower and Target Systems, Public Safety Training Institute Improvements and network improvements, the Real Time Crime Center, upgrades to conference rooms, and the purchase of body cameras, trailers, and thermal imaging pole search cameras
- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes continued funding for the following projects supported by the IT Funding Model: Laboratory Information Management System (\$796,000), Two-Factor Advanced Authentication security upgrade (\$329,000) and MDPD Civil Process Automation (\$566,000)
- The FY 2015-16 Adopted 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 (\$868,000)
- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes the purchase of a state-of-the-art firearms training simulator, funded by Police Impact Fees (\$550,000) and COR (\$300,000)
- The FY 2015-16 Adopted 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 (\$80,000), the design and construction of a police driving range (\$200,000), the replacement of deteriorated exterior light poles and fixtures at district stations (\$495,000), and the purchase/construction of a HazMat/ammunition and storage building (\$762,000)

## FUNDED CAPITAL PROJECTS

(dollars in thousands)

### **KEYLESS ENTRY (CARD ACCESS) SYSTEMS FOR MDPD DISTRICT STATIONS**

**PROJECT #: 7250**

DESCRIPTION: Install keyless entry system at District to be compatible with system used at HQ  
 LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	0	450	0	0	0	0	0	0	450
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	0	450	0	0	0	0	0	0	450
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>

### **RANGE TOWER AND TARGET SYSTEMS FOR MDPD LONG DISTANCE FIREARM RANGE**

**PROJECT #: 9190**

DESCRIPTION: Install lighting, irrigation, range tower, canopy, and targetry for MDPD's long distance firearm range  
 LOCATION: 9601 NW 58 St District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	0	85	383	383	0	0	0	0	851
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>85</b>	<b>383</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>851</b>
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	85	383	383	0	0	0	0	851
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>85</b>	<b>383</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>851</b>



## FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

### ELEVATOR UPGRADES AT POLICE DISTRICT STATIONS

**PROJECT #: 325160**

DESCRIPTION: Upgrade elevator systems at Police District Stations 4, 5, and 6 to meet current Fire Safety codes  
 LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	110	0	110	110	0	0	0	0	330
<b>TOTAL REVENUES:</b>	<b>110</b>	<b>0</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	110	110	110	0	0	0	0	330
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>

### 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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	206	80	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
<b>TOTAL REVENUES:</b>	<b>780</b>	<b>80</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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	735	80	0	0	0	0	0	0	815
Land Acquisition/Improvements	11	0	0	0	0	0	0	0	11
Planning and Design	34	0	0	0	0	0	0	0	34
<b>TOTAL EXPENDITURES:</b>	<b>780</b>	<b>80</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 District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	300	0	0	0	0	0	0	0	300
Police Impact Fees	550	0	0	0	0	0	0	0	550
<b>TOTAL REVENUES:</b>	<b>850</b>	<b>0</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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	100	450	0	0	0	0	0	0	550
Furniture Fixtures and Equipment	0	300	0	0	0	0	0	0	300
<b>TOTAL EXPENDITURES:</b>	<b>100</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$30,000

## FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

### CONVERSION OF RECORDS FILING SYSTEM

**PROJECT #: 326950**

DESCRIPTION: Replace outdated Lecktrievers which are used to store police and criminal records with a newer, high-capacity storage, and digitized database storage systems

LOCATION: Various Sites  
Throughout Miami-Dade County

District Located: Countywide  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	0	350	0	0	0	0	0	0	350
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	350	0	0	0	0	0	0	350
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

### 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  
Doral

District Located: 12  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
IT Funding Model	882	208	1,448	1,533	0	0	0	0	4,071
<b>TOTAL REVENUES:</b>	<b>882</b>	<b>208</b>	<b>1,448</b>	<b>1,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,071</b>
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	294	796	1,448	1,533	0	0	0	0	4,071
<b>TOTAL EXPENDITURES:</b>	<b>294</b>	<b>796</b>	<b>1,448</b>	<b>1,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,071</b>

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

### 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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
IT Funding Model	1,242	182	266	0	0	0	0	0	1,690
<b>TOTAL REVENUES:</b>	<b>1,242</b>	<b>182</b>	<b>266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,690</b>
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	858	566	266	0	0	0	0	0	1,690
<b>TOTAL EXPENDITURES:</b>	<b>858</b>	<b>566</b>	<b>266</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 2015-16 in the amount of \$221,000

## FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

### BODY CAMERAS FOR POLICE OFFICERS - PHASE 1

**PROJECT #: 329190**

DESCRIPTION: Purchase of body camera equipment and related technology for MDPD police officers  
 LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	1,000	1,000	0	0	0	0	0	0	2,000
<b>TOTAL REVENUES:</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	1,000	1,000	0	0	0	0	0	2,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

Estimated Annual Operating Impact will begin in FY 2016-17 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 District Located: Countywide  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
IT Funding Model	713	0	46	53	0	0	0	0	812
<b>TOTAL REVENUES:</b>	<b>713</b>	<b>0</b>	<b>46</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>812</b>
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	384	329	46	53	0	0	0	0	812
<b>TOTAL EXPENDITURES:</b>	<b>384</b>	<b>329</b>	<b>46</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>812</b>

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

### 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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	762	0	0	0	0	0	0	762
BBC GOB Series 2014A	103	0	0	0	0	0	0	0	103
Capital Outlay Reserve	0	0	500	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>103</b>	<b>762</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,365</b>
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	103	762	500	0	0	0	0	0	1,365
<b>TOTAL EXPENDITURES:</b>	<b>103</b>	<b>762</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,365</b>

## FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

### LIGHT POLES FOR MDPD DISTRICT STATION

**PROJECT #: 3210430**

DESCRIPTION: Install new light poles at the Kendall and Intracoastal stations  
 LOCATION: Various Sites District Located: 4, 10  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	495	0	0	0	0	0	0	495
BBC GOB Series 2013A	3	0	0	0	0	0	0	0	3
BBC GOB Series 2014A	702	0	0	0	0	0	0	0	702
<b>TOTAL REVENUES:</b>	<b>705</b>	<b>495</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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	705	495	0	0	0	0	0	0	1,200
<b>TOTAL EXPENDITURES:</b>	<b>705</b>	<b>495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

### REAL TIME CRIME CENTER AND RELATED SYSTEMS

**PROJECT #: 200000079**

DESCRIPTION: Establish a 24/7 Real Time Crime Center (RTCC) for the Miami-Dade Police Department; acquire a gunshot detection system; upgrade MDPD's command center; build out the RTCC's permanent site to include enhanced security, video wall and management system, and video analytics  
 LOCATION: 9105 NW 25 St District Located: 12  
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Departmental Trust Funds	500	0	0	0	0	0	0	0	500
Federal Department of Justice Grant	340	0	0	0	0	0	0	0	340
Police Impact Fees	0	1,160	0	0	0	0	0	0	1,160
<b>TOTAL REVENUES:</b>	<b>840</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	840	0	0	0	0	0	0	0	840
Technology Hardware/Software	0	1,160	0	0	0	0	0	0	1,160
<b>TOTAL EXPENDITURES:</b>	<b>840</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### PURCHASE FOUR (4) TRAILERS FOR MDPD TRAINING FACILITY

**PROJECT #: 2000000173**

DESCRIPTION: Expand MDPD's training capacity by demolishing and removing four (4) existing antiquated trailers and installing three classroom and one bathroom trailer  
 LOCATION: 9601 NW 58 St District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	520	480	0	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>520</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	520	480	0	0	0	0	0	0	1,000
<b>TOTAL EXPENDITURES:</b>	<b>520</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

**THERMAL IMAGING POLE SEARCH CAMERAS**

**PROJECT #: 200000241**

DESCRIPTION: Purchase three thermal imaging pole search cameras for the Warrants Bureau to be utilized during the execution of warrant arrests

LOCATION: Various Sites  
Throughout Miami-Dade County

District Located: 12  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	0	50	0	0	0	0	0	0	50
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	0	50	0	0	0	0	0	0	50
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

**ELECTRICAL PANEL UPGRADES AT VARIOUS MDPD FACILITIES - Phase II**

**PROJECT #: 200000248**

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

LOCATION: Various Sites  
Throughout Miami-Dade County

District Located: Countywide  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	150	150	0	0	0	0	0	300
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	150	150	0	0	0	0	0	300
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**FIRE ALARM UPGRADES AT POLICE DISTRICT STATIONS - PHASE II**

**PROJECT #: 200000257**

DESCRIPTION: Replace outdated fire alarms at the South District Station 4 and Intracoastal District Station 6

LOCATION: Various Sites  
Various Sites

District Located: 4, 8  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	160	0	0	0	0	0	0	160
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	160	0	0	0	0	0	0	160
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>

## FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

**UPGRADES TO CONFERENCE/TRAINING ROOMS AT VARIOUS POLICE FACILITIES - PHASE II**      **PROJECT #: 200000258**

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

LOCATION: Various Sites      District Located: Countywide  
 Various Sites      District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	0	144	0	0	0	0	0	0	144
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144</b>
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	144	0	0	0	0	0	0	144
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144</b>

**UPGRADE INTERVIEW ROOMS AT EXTERNAL POLICE FACILITIES - PHASE II**      **PROJECT #: 200000259**

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 Sites      District Located: TBD  
 Various Sites      District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	40	80	80	80	40	0	0	320
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>40</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>320</b>
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	40	80	80	80	40	0	0	320
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>40</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>320</b>

**MDPD VOIP / NETWORK IMPROVEMENTS AT DISTRICT STATIONS**      **PROJECT #: 200000285**

DESCRIPTION: Improve MDPD network infrastructure at police district stations and transition to the VOIP telephone platform

LOCATION: Various Sites      District Located: Countywide  
 Various Sites      District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	0	1,000	0	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	0	1,000	0	0	0	0	0	0	1,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

### FLEET REPLACEMENT VEHICLES - POLICE

PROJECT #: 200000340

DESCRIPTION: Purchase 2,498 vehicles to replace aging fleet  
 LOCATION: Various Sites  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	13,200	10,500	10,000	10,600	10,900	0	0	0	55,200
<b>TOTAL REVENUES:</b>	<b>13,200</b>	<b>10,500</b>	<b>10,000</b>	<b>10,600</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Automobiles/Vehicles	10,200	13,500	10,000	10,600	10,900	0	0	0	55,200
<b>TOTAL EXPENDITURES:</b>	<b>10,200</b>	<b>13,500</b>	<b>10,000</b>	<b>10,600</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,200</b>

### UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
VIDEO SECURITY/SURVEILLANCE SYSTEMS FOR MDPD FACILITIES	Various Sites	2,500
RELOCATION OF THE MDPSTI FIREARM RANGES	To Be Determined	20,000
NEW POLICE SOUTH DISTRICT STATION	10800 SW 211 St	22,500
NEW KENDALL DISTRICT STATION	7077 SW 117 Ave	15,000
VESSEL REPLACEMENT FOR MARINE PATROL UNIT (MPU)	Various Sites	1,560
REPLACE AIRCRAFT VIDEO CAMERAS	Various Sites	2,040
KENDALL POLICE DISTRICT ENHANCEMENTS	7077 SW 117 Ave	2,000
ELECTRONIC CONTROL DEVICE UPGRADES	Various Sites	3,100
REAL TIME CRIME CENTER AND RELATED SYSTEMS - PHASE II	9105 NW 25 St	4,477
COOLING TOWER FAN FOR MDPD HEADQUARTERS BUILDING	9105 NW 25 St	500
REPLACE AVIATION FIXED WING AIRCRAFT	Various Sites	2,760
PARKING GARAGE AT PUBLIC SAFETY TRAINING INSTITUTE	9601 NW 58 St	3,000
BULLET TRAPS FOR POLICE FIREARM RANGES	9601 NW 58 St	1,980
PROPERTY AND EVIDENCE STORAGE FACILITY	8951 NW 58 St	10,000
POLICE FACILITIES EXTERNAL RENOVATIONS AND REPAIRS	Various Sites	5,000
STORM SHIELD BARRIERS FOR MDPD HEADQUARTERS COMPLEX BUILDINGS	9105 NW 25 St	850
CONSTRUCT POLICE CANINE TRAINING FACILITY	9601 NW 58 St	510
MOBILE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	Various Sites	600
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	600
MIAMI-DADE POLICE DEPARTMENT TRAINING FACILITY ENHANCEMENTS	9601 NW 58 St	39,702
FITNESS EQUIPMENT FOR POLICE DISTRICT STATIONS	Various Sites	264
COVERED PARKING FOR MDPD HEADQUARTERS FACILITY SATELLITE PARKING LOT	9601 NW 58 St	935
ADDITIONAL PARKING AREA AT MDPD HEADQUARTERS	9105 NW 25 St	2,500
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 Ter	5,000
VOICE OVER INTERNET PROVIDER (VOIP) PHASE 2 ROLLOUT TO MDPD DISTRICTS AND EXTERNAL FACILITIES	Various Sites	4,750
LED EXTERIOR LIGHTING FOR MDPD HEADQUARTERS COMPLEX	9105 NW 25 St	800
MOBILE FIELD FORCE SPECIALTY IMPACTS MUNITIONS EQUIPMENT	9601 NW 58 St	140
NOISE REDUCING BARRIERS FOR MDPD FIREARM RANGES	9601 NW 58 St	1,500
<b>UNFUNDED TOTAL</b>		<b>190,693</b>

