

## FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

### Police

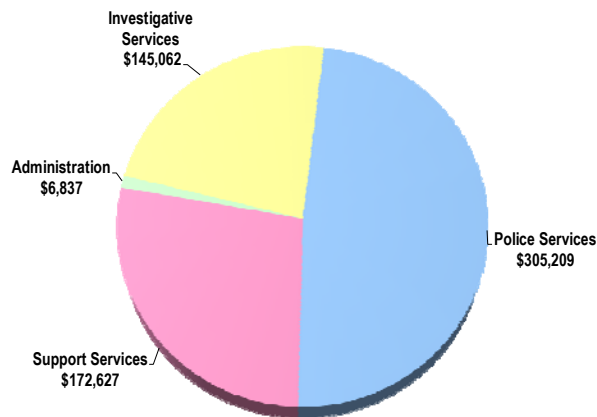
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, and one of the ten largest in the nation, serving an ethnically and racially diverse community of an estimated 2.7 million residents. The Department is committed to providing professional 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.

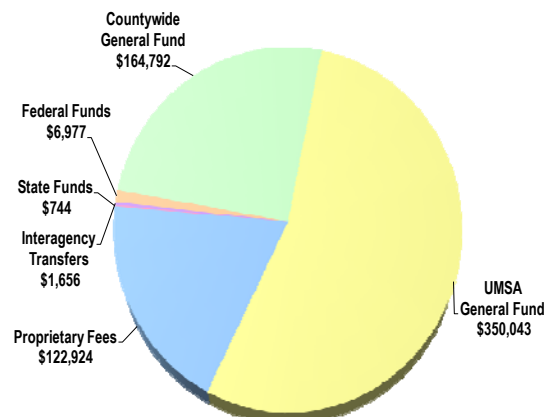
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Juvenile Services, Fire Rescue, the State Attorney's Office, and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and the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

### FY 2016-17 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR/ ADMINISTRATION					
<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 15-16</u>		<u>FY 16-17</u>			
45		48			
<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; 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 15-16</u>		<u>FY 16-17</u>			
903		972			
<u>FY 15-16</u>		<u>FY 16-17</u>			
2,142		2,126			
<u>FY 15-16</u>		<u>FY 16-17</u>			
930		928			

The FY 2016-17 total number of full-time equivalent positions is 4,306.88

## FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Adopted FY 16-17
<b>Revenue Summary</b>				
General Fund Countywide	133,692	141,166	145,829	164,792
General Fund UMSA	311,885	307,773	330,765	350,043
911 Fees	10,758	11,613	12,984	10,014
Carryover	23,013	23,832	18,270	24,180
Contract Service	69,701	73,820	76,114	80,479
Fines and Forfeitures	126	97	100	170
Interest Income	26	34	45	42
Miscellaneous	4,312	15,507	4,000	4,363
Miscellaneous Revenues	6	14	0	0
Other Charges For Services	180	0	240	328
Parking Violation Surcharge	2,804	3,025	2,637	2,818
Traffic Violation Surcharge	891	690	620	530
State Grants	813	1,192	712	744
Federal Grants	7,288	4,307	4,787	6,824
Other	0	111	0	153
In-Kind Contributions	252	131	343	30
Interfund Transfers	305	557	529	1,626
<b>Total Revenues</b>	<b>566,052</b>	<b>583,869</b>	<b>597,975</b>	<b>647,136</b>

### Operating Expenditures

#### Summary

Salary	347,264	347,238	352,575	372,306
Fringe Benefits	119,604	132,271	140,280	155,803
Court Costs	287	294	685	737
Contractual Services	7,106	6,679	7,051	7,536
Other Operating	29,192	29,355	44,197	40,839
Charges for County Services	30,172	29,718	38,603	44,821
Grants to Outside Organizations	0	0	0	0
Capital	4,452	2,513	1,919	7,693
<b>Total Operating Expenditures</b>	<b>538,077</b>	<b>548,068</b>	<b>585,310</b>	<b>629,735</b>

### Non-Operating Expenditures

#### Summary

Transfers	252	131	343	30
Distribution of Funds In Trust	4,002	3,934	3,736	3,550
Debt Service	104	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	8,586	13,821
<b>Total Non-Operating Expenditures</b>	<b>4,358</b>	<b>4,065</b>	<b>12,665</b>	<b>17,401</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 15-16	Adopted FY 16-17	Budget FY 15-16	Adopted FY 16-17
<b>Strategic Area: Public Safety</b>				
Administration	6,788	6,837	45	48
Investigative Services	136,018	145,062	930	928
Police Services	290,524	305,209	2,142	2,126
Support Services	151,980	172,627	903	972
<b>Total Operating Expenditures</b>	<b>585,310</b>	<b>629,735</b>	<b>4,020</b>	<b>4,074</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Actual FY 15-16	Budget FY 16-17
Advertising	84	157	185	157	198
Fuel	10,622	7,766	10,762	6,195	6,786
Overtime	24,675	26,885	27,827	32,591	32,516
Rent	1,887	1,882	2,408	1,983	2,408
Security Services	0	0	0	0	0
Temporary Services	0	6	117	-6	108
Travel and Registration	401	449	1,278	532	1,038
Utilities	4,846	4,821	6,143	4,558	6,158

## FY 2016 - 17 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 the Seaport and Aviation Departments, 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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				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	↓	5.22	5.30	6.45	5.49	6.45
	Routine response time (in minutes)*	OC	↓	9.54	10.14	10.50	10.90	10.50

\*Police Officer dispatch to arrival for Police Services call

#### DIVISION COMMENTS

- MDPD will continue to provide police services to other County entities: the FY 2016-17 Adopted Budget includes reimbursements for services provided to Jackson Health System (\$1.299 million), Seaport (\$10.066 million), and the Miami-Dade Aviation Department (\$32.890 million)
- In FY 2016-17, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$7.765 million); Town of Cutler Bay, local patrol (\$9.302 million) and optional services (\$280,000); Village of Palmetto Bay, local patrol (\$7.630 million) and optional services (\$86,000); City of Doral, optional services (\$248,000); and City of South Miami, School Crossing Guard services (\$147,000)
- The FY 2016-17 Adopted Budget includes funding for two additional MDPD Victim Advocates, one for the South District and one for the Northside District (\$145,000), and the conversion of one part-time to full-time position (\$22,000)
- The FY 2016-17 Adopted Budget includes funding for two additional Police Officers for the Town of Cutler Bay (\$172,000)
- The FY 2016-17 Adopted Budget includes funding for one Administrative Secretary funded through the contract with the Seaport Department (\$56,000)
- The FY 2016-17 Adopted Budget includes four Police Officer recruitment classes, which will replace approximately 120 positions that are expected to become vacant during the fiscal year and add an additional 40 officers

## FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

### DIVISION: INVESTIGATIVE SERVICES

The Investigative Services Division provides centralized criminal investigation of robberies, homicides, and 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
- The Robbery Bureau develops robbery intelligence, investigates all robbery cases, provides robbery prevention activities, and conducts protracted undercover investigations of armed habitual offenders
- The Public Corruption Investigations Section 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 municipal police departments in Miami-Dade County through the Crime Lab
- The Crime Scene Investigative Support Section collects, classifies, and preserves physical evidence at crime scenes including processing of fingerprints and provides photographic services
- The Warrants Bureau 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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				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	16	14	12	14

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				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	↔	3	8	12	8	8

\*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 2016 - 17 Adopted Budget and Multi-Year Capital Plan

• PS1-1: Reduce crimes of public concern								
Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Actual	Target
Improve public safety through enforcement and reduction of initiatives	Homicide Clearance Rate*	OC	↑	41%	48%	40%	54%	40%
	Robbery Clearance Rate*	OC	↑	33%	28%	28%	24%	28%
	Sexual Crimes Clearance Rate*	OC	↑	67%	50%	41%	58%	41%

\*Actuals include cleared cases that originated in prior fiscal years. Targets based on FBI data.

• PS1-2: Solve crimes quickly and accurately								
Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Actual	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	50	59	40	60	40
	Robbery arrests	OP	↔	655	515	600	438	600
	Sexual Crimes arrests	OP	↔	398	451	360	512	424
	Narcotics arrests	OP	↔	8,189	5,866	8,000	2,269	5,600
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual Crimes)	OP	↔	2,370	2,222	2,000	2,435	2,000
	Latent cases received by Forensic Identification Section	OP	↔	3,790	3,758	4,500	3,134	4,500
	Latent fingerprints collected	OP	↔	3,706	2,843	3,500	2,265	2,500

• PS3-2: Increase countywide preparedness								
Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				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	10	4	7	4
	Threat Assessments conducted by Homeland Security Bureau	OP	↔	15	12	6	22	20

### DIVISION COMMENTS

- The FY 2016-17 Adopted Budget includes funding for two additional Victim Advocate positions for the Homicide Bureau (\$145,000)
- The 2016-17 Adopted Budget includes the conversion of one part-time to full-time position and the transfer of four positions to Support Services due to the centralization of certain specialized services that now reside in the Real Time Crime Center (RTCC)

## FY 2016 - 17 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
- The Real Time Crime Center (RTCC) is a 24/7 state-of-the-art center responsible for the coordination and distribution of real-time information to police officers and investigators ensuring a more effective and timely response to criminal activity and calls for service
- The Body Worn Camera (BWC) Records Unit is responsible for processing all public records requests received by the Department related to the BWCs as well as requests from the State Attorney's Office and Public Defenders Office for BWC recordings associated with criminal cases

### Strategic Objectives - Measures

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

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Actual	Target
Provide public records requests in a timely manner	Public records requests processed at public counter	OP	↔	62,849	58,997	80,000	96,448	80,000
	Average processing time for public records requests (in minutes)	EF	↓	27	27	30	30	30

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				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	↔	4,773	3,906	3,200	4,394	3,200
	Firearms seized during the Gun Bounty Program	OP	↔	41	24	72	49	50

## FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

• PS2-1: Reduce response time								
Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Actual	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↑	93%	93%	91%	95%	91%
	Average 911 call processing time (in seconds)*	EF	↓	65	71	65	73	73
	911 emergency call volume (in thousands)*	IN	↔	1,505	1,592	2,000	1,551	1,500

\*Due to the implementation of the new Electronic Call Tracking System (E-CaTS) in the first quarter of FY 2015-16, additional information that was not available in the previous reporting tool is being collected and has prompted a change to the method of tracking the processing time of these related calls, and as a result, a new target for all 911 processing time in FY 2016-17 has been developed

• PS2-2: Improve effectiveness of outreach and response								
Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				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	↑	593	593	900	1,669	593

\*Total includes certification and recertification; increase primarily due to the completion of five Basic Law Enforcement (BLE) classes

### DIVISION COMMENTS

- The FY 2016-17 Adopted Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$550,000)
- The FY 2016-17 Adopted Budget includes funding for the School Crossing Guard Program totaling \$7.035 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.775 million; the required subsidy from the General Fund is \$5.260 million
- The FY 2016-17 Adopted Budget includes a net increase of 69 positions, which are related primarily to staffing for the Body Worn Camera Project (nine additional Police Records Specialist, one Records Management Specialists 1, the conversion of two Police Officer positions to two Police Sergeant positions), as well as the transfer of 27 positions from other divisions due to the centralization of certain specialized services that now reside in the RTCC and the conversion of 32 part-time to full-time positions (\$687,000))

### **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, 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, Nuisance Abatement Board activities and serves as liaison with legal representatives of other governmental agencies

## FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>PS2-1: Reduce response time</li> </ul>								
Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				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	↓	7.03	7.64	8.00	7.98	8.00
	Total routine response time (in minutes)*	OC	↓	20.60	21.48	30.00	24.88	30.00

\*Includes the operator handling and dispatched and arrival time

### DIVISION COMMENTS

- The FY 2016-17 Adopted Budget includes the conversion of three part-time to full-time positions

### ADDITIONAL INFORMATION

- The FY 2016-17 Adopted Budget includes attrition savings for 113 sworn vacancies (\$16.4 million) and 25 civilian vacancies (\$2.8 million) anticipated by the end of FY 2016-17
- The FY 2016-17 Adopted Budget includes \$1.103 million from the 2015 COPS Hiring Program (CHP) grant; the grant supports 52.49 percent of the Department's current entry-level salaries and fringe benefits for 25 Police Officers over a three year period, with a maximum value of \$3.125 million
- In FY 2016-17, the Department will continue its lease-purchase agreement to replace an additional approximately 446 frontline vehicles (includes marked and non-marked vehicles); the Department currently maintains more than 3,300 vehicles in its fleet inventory
- The FY 2016-17 Adopted Budget includes programs such as, the Joint Roundtable on Youth Safety Continuation, the Do The Right Thing Program, and the Targeted Crimes Initiative (\$852,000), that focus on reducing violence against youth that will be funded by the Law Enforcement Trust Fund (LETF)

## FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
<b>Revenue</b>									
Departmental Trust Funds	500	1,200	0	0	0	0	0	0	1,700
BBC GOB Financing	857	2,240	1,273	0	0	0	0	0	4,370
BBC GOB Series 2011A	16	0	0	0	0	0	0	0	16
BBC GOB Series 2014A	404	0	0	0	0	0	0	0	404
Capital Outlay Reserve	3,783	0	2,343	87	0	0	0	0	6,213
BBC GOB Series 2005A	205	0	0	0	0	0	0	0	205
BBC GOB Series 2008B	229	0	0	0	0	0	0	0	229
Police Impact Fees	6,521	2,434	0	0	0	0	0	0	8,955
Federal Department of Justice Grant	553	564	436	0	0	0	0	0	1,553
BBC GOB Series 2013A	21	0	0	0	0	0	0	0	21
IT Funding Model	3,283	0	1,652	1,533	0	0	0	0	6,468
Vendor Financing	0	3,977	0	0	0	0	0	0	3,977
Total:	16,372	10,415	5,704	1,620	0	0	0	0	34,111
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Departmental Information Technology Projects	2,874	6,119	1,448	1,533	0	0	0	0	11,974
Equipment Acquisition	689	3,619	436	0	0	0	0	0	4,744
Facility Expansion	1,974	4,700	2,177	0	0	0	0	0	8,851
Facility Improvements	1,878	1,657	166	87	0	0	0	0	3,788
Improvements to County Processes	824	450	410	0	0	0	0	0	1,684
New Police Facilities	47	1,300	1,273	0	0	0	0	0	2,620
Security Improvements	100	350	0	0	0	0	0	0	450
Total:	8,386	18,195	5,910	1,620	0	0	0	0	34,111

### **CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS**

- The FY 2016-17 Adopted Budget and Multi-Year Capital Plan includes \$6.972 million in Police Impact Fees to fund various capital projects to include the Range Tower and Target Systems, Miami-Dade Public Safety Training Institute Improvements and network improvements, the Real Time Crime Center (RTCC), upgrades to conference rooms, body cameras, keyless entry (card access) systems, fire arms simulator, conversion of records filing system, and network enhancements
- The FY 2016-17 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 (\$328,000), and MDPD Civil Process Automation (\$450,000)
- The FY 2016-17 Adopted Budget and Multi-Year Capital Plan includes the following facility improvement projects funded by the Capital Outlay Reserve (COR): the continuation of various Miami-Dade Public Safety Training Institute improvements (\$1.001 million), installation of the firearms training simulator (\$267,000), HAZMAT ammunition and storage facility (\$100,000), electrical panel upgrades (\$72,000), interview room upgrades (\$78,000), and roof repairs at the south facilities maintenance building (\$150,000)
- The FY 2016-17 Adopted Budget and Multi-Year Capital Plan includes the following Building Better Communities General Obligation Bond Program (BBC GOB) funded projects: the design and construction of a police driving range (\$1 million), the continuation of Homeland Security building enhancements (\$15,000), pool facility repairs at the training facility (170,000), the purchase/construction of a HazMat/ammunition and storage building (\$649,000), and the replacement of deteriorated exterior light poles and fixtures at various district stations (\$406,000)
- The FY 2016-17 Adopted Budget includes (\$692,000) to acquire a gunshot detection system to help identify the location of gunshots by triangulating sound from sensors that are strategically placed throughout an area of concern; this system along with other RTCC related systems will consolidate the Departments intelligence resources and data in order to help identify patterns and stop emerging crime

## FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

### **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

Throughout Miami-Dade County

District Located:

District(s) Served:

Countywide

Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Police Impact Fees	450	0	0	0	0	0	0	0	450
<b>TOTAL REVENUES:</b>	<b>450</b>	<b>0</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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Technology Hardware/Software	100	350	0	0	0	0	0	0	450
<b>TOTAL EXPENDITURES:</b>	<b>100</b>	<b>350</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, berm and site development, and targetry for MDPD's long distance firearm range

LOCATION: 9601 NW 58 St

Unincorporated Miami-Dade County

District Located:

District(s) Served:

12

Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Police Impact Fees	85	766	0	0	0	0	0	0	851
<b>TOTAL REVENUES:</b>	<b>85</b>	<b>766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>851</b>
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	85	766	0	0	0	0	0	0	851
<b>TOTAL EXPENDITURES:</b>	<b>85</b>	<b>766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>851</b>

#### **DRIVING RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM**

**PROJECT #: 321510**

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

LOCATION: 9601 NW 58 St

Unincorporated Miami-Dade County

District Located:

District(s) Served:

12

Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1	1,000	1,273	0	0	0	0	0	2,274
BBC GOB Series 2014A	46	0	0	0	0	0	0	0	46
<b>TOTAL REVENUES:</b>	<b>47</b>	<b>1,000</b>	<b>1,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,320</b>
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1	860	1,273	0	0	0	0	0	2,134
Planning and Design	42	0	0	0	0	0	0	0	42
Project Administration	4	140	0	0	0	0	0	0	144
<b>TOTAL EXPENDITURES:</b>	<b>47</b>	<b>1,000</b>	<b>1,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,320</b>

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$30,000

## FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

### MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE IMPROVEMENTS

**PROJECT #:** 323440

**DESCRIPTION:** Install and furnish classroom facility; refurbish and enhance firearm ranges; refurbish and update existing classrooms; enhance training structures and facilities  
**LOCATION:** 9601 NW 58 St  
 Unincorporated Miami-Dade County

**District Located:** 12  
**District(s) Served:** Countywide



REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	2,759	0	1,777	0	0	0	0	0	4,536
Police Impact Fees	2,350	600	0	0	0	0	0	0	2,950
<b>TOTAL REVENUES:</b>	<b>5,109</b>	<b>600</b>	<b>1,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,486</b>
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,347	3,896	1,777	0	0	0	0	0	7,020
Furniture Fixtures and Equipment	58	55	0	0	0	0	0	0	113
Planning and Design	323	0	0	0	0	0	0	0	323
Project Administration	30	0	0	0	0	0	0	0	30
<b>TOTAL EXPENDITURES:</b>	<b>1,758</b>	<b>3,951</b>	<b>1,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,486</b>

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$58,000

### HOMELAND SECURITY BUILDING ENHANCEMENTS

**PROJECT #:** 326560

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

**District Located:** Countywide  
**District(s) Served:** Countywide



REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	360	15	0	0	0	0	0	0	375
BBC GOB Series 2005A	205	0	0	0	0	0	0	0	205
BBC GOB Series 2008B	229	0	0	0	0	0	0	0	229
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	17	0	0	0	0	0	0	0	17
<b>TOTAL REVENUES:</b>	<b>845</b>	<b>15</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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	800	15	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>845</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>860</b>

### FIREARMS TRAINING SIMULATOR

**PROJECT #:** 326880

**DESCRIPTION:** Install a new state-of-the-art firearms training simulator at the police training facility  
**LOCATION:** 9601 NW 58 St  
 Unincorporated Miami-Dade County

**District Located:** 12  
**District(s) Served:** Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	94	456	0	0	0	0	0	0	550
Furniture Fixtures and Equipment	33	267	0	0	0	0	0	0	300
<b>TOTAL EXPENDITURES:</b>	<b>127</b>	<b>723</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 2017-18 in the amount of \$30,000

## FY 2016 - 17 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Police Impact Fees	350	0	0	0	0	0	0	0	350
<b>TOTAL REVENUES:</b>	<b>350</b>	<b>0</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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
IT Funding Model	1,090	0	1,448	1,533	0	0	0	0	4,071
<b>TOTAL REVENUES:</b>	<b>1,090</b>	<b>0</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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	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 2019-20 in the amount of \$332,000

### POOL FACILITY REPAIRS AT TRAINING FACILITY

**PROJECT #:** 328540

**DESCRIPTION:** Resurface and repair the pool, deck, renovate related facilities and acquire/upgrade related equipment at the Miami-Dade Public Safety Training Institute (MDPSTI)

**LOCATION:** 9601 NW 58 St  
Unincorporated Miami-Dade County

**District Located:** 12  
**District(s) Served:** Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	300	170	0	0	0	0	0	0	470
<b>TOTAL REVENUES:</b>	<b>300</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470</b>
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Building Acquisition/Improvements	300	0	0	0	0	0	0	0	300
Construction	0	170	0	0	0	0	0	0	170
<b>TOTAL EXPENDITURES:</b>	<b>300</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470</b>

## FY 2016 - 17 Adopted 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
IT Funding Model	1,480	0	204	0	0	0	0	0	1,684
<b>TOTAL REVENUES:</b>	<b>1,480</b>	<b>0</b>	<b>204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,684</b>
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Technology Hardware/Software	824	450	410	0	0	0	0	0	1,684
<b>TOTAL EXPENDITURES:</b>	<b>824</b>	<b>450</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,684</b>

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$73,000

### 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  
Throughout Miami-Dade County

District Located: Countywide  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Federal Department of Justice Grant	0	564	436	0	0	0	0	0	1,000
Police Impact Fees	1,200	0	0	0	0	0	0	0	1,200
<b>TOTAL REVENUES:</b>	<b>1,200</b>	<b>564</b>	<b>436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Furniture Fixtures and Equipment	518	1,246	436	0	0	0	0	0	2,200
<b>TOTAL EXPENDITURES:</b>	<b>518</b>	<b>1,246</b>	<b>436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

### 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
IT Funding Model	713	0	0	0	0	0	0	0	713
<b>TOTAL REVENUES:</b>	<b>713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>713</b>
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Technology Hardware/Software	385	328	0	0	0	0	0	0	713
<b>TOTAL EXPENDITURES:</b>	<b>385</b>	<b>328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>713</b>

## FY 2016 - 17 Adopted 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	196	649	0	0	0	0	0	0	845
BBC GOB Series 2014A	20	0	0	0	0	0	0	0	20
Capital Outlay Reserve	100	0	400	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>316</b>	<b>649</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,365</b>
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	216	749	400	0	0	0	0	0	1,365
<b>TOTAL EXPENDITURES:</b>	<b>216</b>	<b>749</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,365</b>

### 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	406	0	0	0	0	0	0	406
BBC GOB Series 2013A	3	0	0	0	0	0	0	0	3
BBC GOB Series 2014A	321	0	0	0	0	0	0	0	321
<b>TOTAL REVENUES:</b>	<b>324</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730</b>
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	324	406	0	0	0	0	0	0	730
<b>TOTAL EXPENDITURES:</b>	<b>324</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730</b>

### REAL TIME CRIME CENTER AND RELATED SYSTEMS

**PROJECT #: 2000000079**

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Departmental Trust Funds	500	0	0	0	0	0	0	0	500
Federal Department of Justice Grant	553	0	0	0	0	0	0	0	553
Police Impact Fees	392	768	0	0	0	0	0	0	1,160
<b>TOTAL REVENUES:</b>	<b>1,445</b>	<b>768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,213</b>
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,053	0	0	0	0	0	0	0	1,053
Technology Hardware/Software	392	768	0	0	0	0	0	0	1,160
<b>TOTAL EXPENDITURES:</b>	<b>1,445</b>	<b>768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,213</b>

## FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

### ELECTRICAL PANEL UPGRADES AT VARIOUS MDPD FACILITIES - PHASE II

**PROJECT #:** 2000000248

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	222	0	78	0	0	0	0	0	300
<b>TOTAL REVENUES:</b>	<b>222</b>	<b>0</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	150	72	78	0	0	0	0	0	300
<b>TOTAL EXPENDITURES:</b>	<b>150</b>	<b>72</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

### UPGRADES TO CONFERENCE/TRAINING ROOMS AT VARIOUS POLICE FACILITIES - PHASE II

**PROJECT #:** 2000000258

DESCRIPTION: Replace obsolete and non-functioning audio/visual equipment at MDPD at Headquarters Building, various police district stations, and external facilities  
 LOCATION: Various Sites  
 Various Sites

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Police Impact Fees	144	0	0	0	0	0	0	0	144
<b>TOTAL REVENUES:</b>	<b>144</b>	<b>0</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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Furniture Fixtures and Equipment	44	100	0	0	0	0	0	0	144
<b>TOTAL EXPENDITURES:</b>	<b>44</b>	<b>100</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 #:** 2000000259

DESCRIPTION: Refurbish interview rooms to include technology upgrades and soundproofing at external police facilities including police district stations, Narcotics and Special Victims bureaus  
 LOCATION: Various Sites  
 Various Sites

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	145	0	88	87	0	0	0	0	320
<b>TOTAL REVENUES:</b>	<b>145</b>	<b>0</b>	<b>88</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	67	78	88	87	0	0	0	0	320
<b>TOTAL EXPENDITURES:</b>	<b>67</b>	<b>78</b>	<b>88</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>

## FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

### NETWORK ENHANCEMENTS AT VARIOUS MDPD DISTRICT STATIONS AND VOICE OVER INTERNET PROTOCOL (VOIP)

PROJECT #: 2000000285

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Police Impact Fees	1,000	0	0	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>1,000</b>	<b>0</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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Technology Hardware/Software	750	250	0	0	0	0	0	0	1,000
<b>TOTAL EXPENDITURES:</b>	<b>750</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### LICENSE PLATE READERS

PROJECT #: 2000000415

DESCRIPTION: Acquire 50 License Plate Readers (LPRs)  
 LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Departmental Trust Funds	0	1,200	0	0	0	0	0	0	1,200
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	1,200	0	0	0	0	0	0	1,200
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$47,000

### POLICE - REPLACE COMPUTER-AIDED DISPATCH (CAD)

PROJECT #: 2000000424

DESCRIPTION: Replace and/or upgrade existing computer aided dispatch system  
 LOCATION: 11500 NW 25 St District Located: Countywide  
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Vendor Financing	0	3,977	0	0	0	0	0	0	3,977
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>3,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,977</b>
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Technology Hardware/Software	0	3,977	0	0	0	0	0	0	3,977
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>3,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,977</b>

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$933,000

## FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

### REPAIRS AND ROOF REPLACEMENT AT THE SOUTH FACILITIES MAINTENANCE BUILDING

PROJECT #: 2000000430

DESCRIPTION: Repairs and roof replacement at the South Facilities Maintenance Building

LOCATION: 7707 SW 117 Ave

Unincorporated Miami-Dade County

District Located: 10

District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	257	0	0	0	0	0	0	0	257
<b>TOTAL REVENUES:</b>	<b>257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257</b>
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Building Acquisition/Improvements	107	150	0	0	0	0	0	0	257
<b>TOTAL EXPENDITURES:</b>	<b>107</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257</b>

### NEW POLICE SOUTH AND WEST DISTRICT STATION (LAND)

PROJECT #: 2000000554

DESCRIPTION: Purchase approximately 5 acres of land near SW 184 Street and SW 157 Avenue that will serve as the site of a new police district station serving both the south and west areas of Miami-Dade County

LOCATION: SW 184 St and SW 157 Ave

Unincorporated Miami-Dade County

District Located: 9

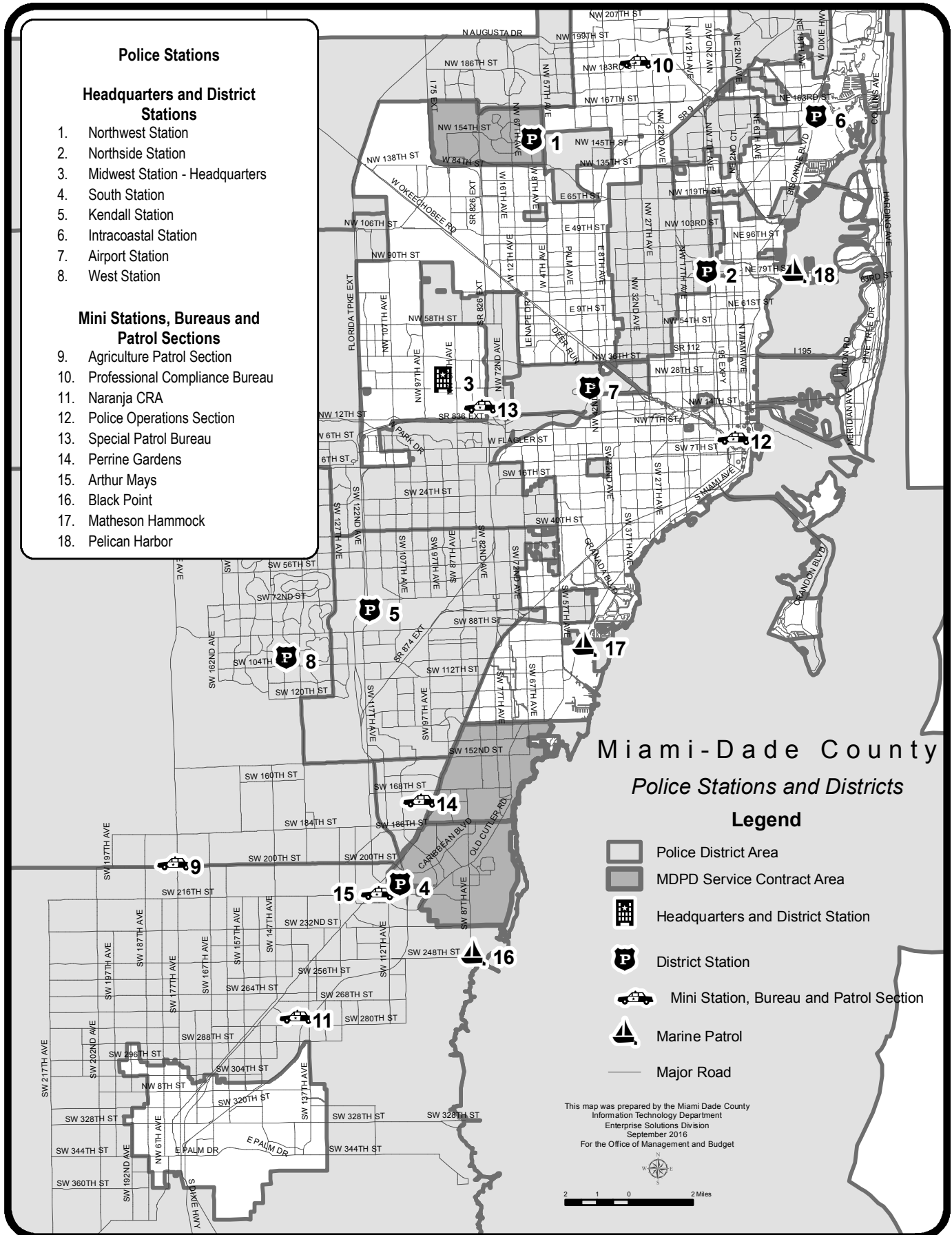
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Police Impact Fees	0	300	0	0	0	0	0	0	300
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Land Acquisition/Improvements	0	300	0	0	0	0	0	0	300
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

## FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

### UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
VIDEO SECURITY/SURVEILLANCE SYSTEMS FOR MDPD FACILITIES	Various Sites	2,500
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	1,320
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
BACK-UP COMMUNICATIONS CENTER UPGRADES	5680 SW 87 Ave	1,250
RADIO IMPROVEMENTS AT JACKSON MEMORIAL HOSPITAL (JMH)	1611 NW 12 Ave	766
LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (LERMS)	Various Sites	10,811
POLICE TRAINING RECORDS MANAGEMENT SYSTEM	9601 NW 58 St	250
REAL TIME CRIME CENTER (RTCC) AND RELATED SUBSYSTEMS - PHASE 2	9015 NW 25 St	864
NETWORK ENHANCEMENTS AND VOICE OVER INTERNET PROTOCOL (VOIP) AT VARIOUS POLICE FACILITIES	Various Sites	1,286
NEW POLICE DISTRICT STATION (SOUTH AND WEST)	SW 184 St and SW 157 Ave	22,200
RENOVATION OF THE HOMICIDE BUREAU	9105 NW 58 St	325
MOBILE FINGERPRINT UNITS	Various Sites	600
FIRE ALARM UPGRADES AT SOUTH DISTRICT	10800 SW 211 St	160
REMOTEC TITUS ROBOT FOR SPECIAL PATROL BUREAU	Various Sites	230
TRAINING FACILITY ROOF REPLACEMENTS	9601 NW 58 St	850
ACTIVE SHOOTER ALERT SYSTEM AND CAMERA SURVEILLANCE SYSTEM	9015 NW 25 St	600
BACK-UP COMMUNICATIONS CENTER UPGRADES	5680 SW 87 Ave	6,000
COOLING TOWER FAN FOR MDPD HEADQUARTERS BUILDING	9105 NW 25 St	500
REPLACE AVIATION FIXED WING AIRCRAFT	Various Sites	2,760
PROPERTY AND EVIDENCE STORAGE FACILITY	8951 NW 58 St	10,000
ELEVATOR UPGRADES AT POLICE DISTRICT STATIONS	Various Sites	220
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	500
MIAMI-DADE POLICE DEPARTMENT TRAINING FACILITY ENHANCEMENTS	9601 NW 58 St	39,700
ADDITIONAL PARKING AREA AT MDPD HEADQUARTERS	9105 NW 25 St	2,500
POLICE FACILITIES INTERIOR UPGRADES AND RENOVATIONS	Various Sites	5,000
NEW INTRACOASTAL POLICE DISTRICT STATION	15665 Biscayne Blvd	22,500
<b>UNFUNDED TOTAL</b>		<b>184,182</b>



# FY 2016-17 Adopted Budget and Multi-Year Capital Plan

