

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

Police

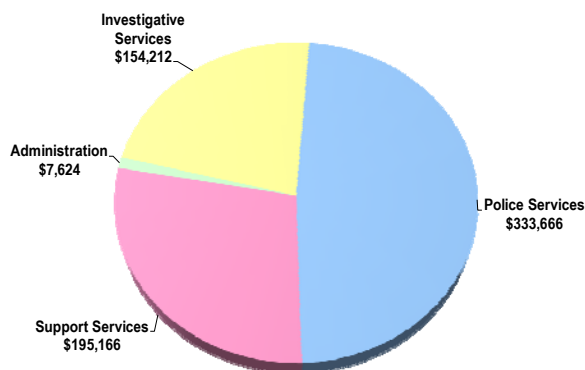
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, and one of the ten largest in the nation, serving an ethnically and racially diverse community of an estimated 2.8 million residents. The Department is committed to providing professional 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 recognized 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.

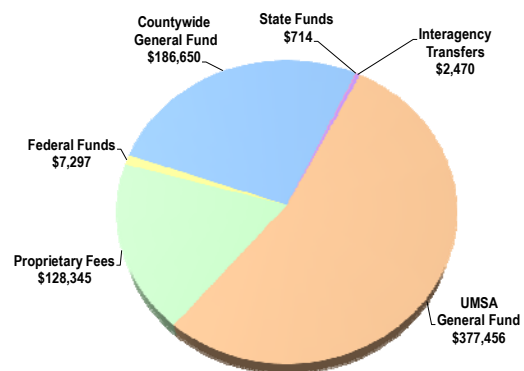
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Juvenile Services, Fire Rescue, the State Attorney's Office, Public Defender, and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement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

FY 2018-19 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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FINANCIAL SUMMARY

| (dollars in thousands) | Actual FY 15-16 | Actual FY 16-17 | Budget FY 17-18 | Adopted FY 18-19 |
|---|--------------------|--------------------|--------------------|---------------------|
| Revenue Summary | | | | |
| General Fund Countywide | 148,697 | 165,959 | 177,693 | 186,650 |
| General Fund UMSA | 322,583 | 357,586 | 362,183 | 377,456 |
| 911 Fees | 11,582 | 12,450 | 11,267 | 11,557 |
| Carryover | 31,736 | 30,093 | 23,492 | 19,364 |
| Contract Service | 76,152 | 85,313 | 86,678 | 89,511 |
| Fines and Forfeitures | 846 | 2,437 | 4,239 | 3,751 |
| Interest Income | 49 | 98 | 38 | 65 |
| Miscellaneous | 3,580 | 1,026 | 850 | 493 |
| Other Charges For Services | 216 | 209 | 205 | 205 |
| Parking Violation Surcharge | 3,069 | 2,975 | 2,882 | 2,791 |
| Traffic Violation Surcharge | 658 | 628 | 625 | 608 |
| State Grants | 904 | 865 | 591 | 714 |
| Federal Grants | 5,950 | 5,372 | 7,240 | 7,297 |
| Other | 123 | 0 | 0 | 0 |
| In-Kind Contributions | 31 | 74 | 84 | 183 |
| Interfund Transfers | 1,219 | 1,782 | 2,674 | 2,287 |
| Total Revenues | 607,395 | 666,867 | 680,741 | 702,932 |
| Operating Expenditures Summary | | | | |
| Salary | 361,247 | 392,733 | 380,745 | 391,643 |
| Fringe Benefits | 137,014 | 160,136 | 168,819 | 183,633 |
| Court Costs | 431 | 363 | 551 | 733 |
| Contractual Services | 6,359 | 7,457 | 8,120 | 7,524 |
| Other Operating | 30,001 | 33,218 | 54,006 | 47,792 |
| Charges for County Services | 35,639 | 37,628 | 43,614 | 49,885 |
| Grants to Outside Organizations | 31 | 74 | 0 | 183 |
| Capital | 2,411 | 3,421 | 8,007 | 9,275 |
| Total Operating Expenditures | 573,133 | 635,030 | 663,862 | 690,668 |
| Non-Operating Expenditures Summary | | | | |
| Transfers | 0 | 0 | 84 | 0 |
| Distribution of Funds In Trust | 4,169 | 5,238 | 4,041 | 5,307 |
| Debt Service | 0 | 0 | 0 | 0 |
| Depreciation, Amortizations and Depletion | 0 | 0 | 0 | 0 |
| Reserve | 0 | 0 | 12,754 | 6,957 |
| Total Non-Operating Expenditures | 4,169 | 5,238 | 16,879 | 12,264 |

| (dollars in thousands) | Total Funding | | Total Positions | |
|--------------------------------------|--------------------|---------------------|--------------------|---------------------|
| Expenditure By Program | Budget FY 17-18 | Adopted FY 18-19 | Budget FY 17-18 | Adopted FY 18-19 |
| Strategic Area: Public Safety | | | | |
| Administration | 7,287 | 7,624 | 49 | 51 |
| Support Services | 186,552 | 195,166 | 983 | 987 |
| Police Services | 321,110 | 333,666 | 2,113 | 2,213 |
| Investigative Services | 148,913 | 154,212 | 929 | 949 |
| Total Operating Expenditures | 663,862 | 690,668 | 4,074 | 4,200 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlights | (dollars in thousands) | | | | |
|-------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 15-16 | Actual FY 16-17 | Budget FY 17-18 | Actual FY 17-18 | Budget FY 18-19 |
| Advertising | 157 | 152 | 195 | 166 | 195 |
| Fuel | 6,195 | 6,809 | 7,513 | 7,591 | 7,560 |
| Overtime | 32,615 | 40,345 | 35,281 | 36,284 | 36,169 |
| Rent | 1,983 | 1,966 | 2,500 | 2,235 | 2,500 |
| Security Services | 0 | 0 | 0 | 0 | 0 |
| Temporary Services | -6 | 0 | 0 | 0 | 0 |
| Travel and Registration | 532 | 550 | 849 | 688 | 522 |
| Utilities | 4,559 | 4,743 | 5,852 | 4,634 | 5,501 |

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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, the Observer Program, and departmental special projects
- The Police Legal Bureau reviews litigation in which the Department and its employees are involved, provides counsel, prosecutes forfeiture actions, manages Nuisance Abatement Board activities, and serves as liaison with legal representatives of other governmental agencies

Strategic Objectives - Measures

- PS2-1: Reduce response time

| Objectives | Measures | | | FY 15-16 | FY 16-17 | FY 17-18 | FY 17-18 | FY 18-19 |
|--|---|----|---|----------|----------|----------|----------|----------|
| | | | | 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 | ↓ | 7.98 | 8.88 | 8.00 | 8.33 | 8.00 |
| | Total routine response time (in minutes)* | OC | ↓ | 24.88 | 26.63 | 30.00 | 24.89 | 30.00 |

*Includes the operator handling, dispatch, and arrival time

DIVISION COMMENTS

- In FY 2017-18, an additional two Data Entry Specialist 1's were added, funded by the Diversion and Community Service Unit (DCSU) from revenues generated by civil citations; these positions assist with the data entry of Uniform Civil Violation Notices and the administration of the Miami-Dade County Diversion Program

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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, and 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 oversees the development of 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 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 compilation of relevant information, including social media data mining, and 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 Defender's Office for BWC recordings associated with criminal cases
- The Personnel Management Bureau is responsible for departmental human resources services including recruitment, payroll, and benefits

Strategic Objectives - Measures

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

| Objectives | Measures | | | FY 15-16 | FY 16-17 | FY 17-18 | FY 17-18 | FY 18-19 |
|--|--|----|---|----------|----------|----------|----------|----------|
| | | | | Actual | Actual | Budget | Actual | Target |
| Provide public records requests in a timely manner | Public records requests processed at public counter* | OP | ↔ | 94,448 | 84,518 | 60,000 | 70,352 | 75,000 |
| | Average processing time for public records requests (in minutes) | EF | ↓ | 30 | 19 | 30 | 19 | 10 |

*FY 2016-17 and FY 2017-18 Actual are lower than previous years due to an online availability and appointment scheduling system that was implemented in July 2017

- PS1-1: Reduce crimes of public concern

| Objectives | Measures | | | FY 15-16 | FY 16-17 | FY 17-18 | FY 17-18 | FY 18-19 |
|--|--|----|---|----------|----------|----------|----------|----------|
| | | | | Actual | Actual | Budget | Actual | Target |
| Provide specialized police services and initiatives to address specific public safety issues | Firearms impounded by MDPD Property and Evidence Section | OP | ↔ | 4,394 | 4,471 | 3,200 | 2,870 | 3,100 |
| | Firearms seized through the Gun Bounty Program | OP | ↔ | 49 | 28 | 61 | 33 | 45 |

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| • PS2-1: Reduce response time | | | | | | | | |
|-------------------------------|--|----|---|----------|----------|----------|----------|----------|
| Objectives | Measures | | | FY 15-16 | FY 16-17 | FY 17-18 | FY 17-18 | FY 18-19 |
| | | | | Actual | Actual | Budget | Actual | Target |
| Reduce 911 call answer times | Percentage of 911 calls answered within 10 seconds | EF | ↑ | 95% | 94% | 91% | 90% | 90% |
| | Average 911 call processing time (in seconds)* | EF | ↓ | 73 | 80.5 | 70 | 83 | 83 |
| | 911 emergency call volume (in thousands) | IN | ↔ | 1,551 | 1,477 | 1,600 | 1,437 | 1,400 |

*Due to the implementation of the new Electronic Call Tracking System (E-CaTS), additional information that was not available in the previous reporting tool was collected and prompted a change to the method of tracking the processing time of those related calls; as a result, a new target for all 911 processing time in FY 2017-18 was developed

| • PS2-2: Improve effectiveness of outreach and response | | | | | | | | |
|---|---|----|---|----------|----------|----------|----------|----------|
| Objectives | Measures | | | FY 15-16 | FY 16-17 | FY 17-18 | FY 17-18 | FY 18-19 |
| | | | | 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 | ↑ | 2,030 | 2,033 | 2,300 | 1,900 | 2,295 |

DIVISION COMMENTS

- The FY 2018-19 Adopted Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$578,000)
- The FY 2018-19 Adopted Budget includes funding for the School Crossing Guard Program totaling \$6.995 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.689 million; the required subsidy from the General Fund is \$5.306 million
- In FY 2018-19, the Department will continue its lease-purchase agreement to replace an additional 582 frontline vehicles (including marked and non-marked vehicles); by the end of FY 2018-19 the Department is projecting to have replaced 2,638 vehicles in five years; the Department currently maintains more than 3,300 vehicles in its fleet inventory
- The FY 2018-19 Adopted Budget includes an additional three positions (one Intelligence Analyst and two Police Crime Analysis Specialist 1s) to fulfill the requirements of the Marjory Stoneman Douglas High School Public Safety Act to support the social media data mining operation at the Real-Time Crime Center
- The FY 2018-19 Adopted Budget includes two positions transferred to Investigative Services to serve as the Dade County Police Benevolent Association's (PBA) Executive Vice President and Treasurer (one Police Captain and one Police Lieutenant)
- The FY 2018-19 Adopted Budget includes two additional MDPD Investigative Specialists in the Personnel Management Bureau to mitigate increased overtime costs associated with the use of sworn personnel to assist with conducting background investigations; these positions will be critical in the hiring of both sworn and civilian personnel throughout the year for the implementation of the Threat Management Section (TMS), the Priority Response Teams (PRTs), and the Social Media Data Mining Unit
- In FY 2017-18, the Department eliminated a vacant Manager of Psychological Services position and added two positions (one Police Psychologist and one Police Counselor) in order to expand the Psychological Services Section; these positions will be working with the Threat Management Section (TMS) to properly identify public safety risk levels of individuals in crisis

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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, Special Response Teams (SRT), emergency operation of mobile task force, hostage negotiations, canine support, and bomb disposal services
- Provides targeted patrols and rapid response to active shooter and other critical incidents through the deployment of Priority Response Teams (PRTs)
- 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 15-16 | FY 16-17 | FY 17-18 | FY 17-18 | FY 18-19 |
|--|---------------------------------------|----|---|----------|----------|----------|----------|----------|
| | | | | 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 | ↓ | 5.49 | 5.74 | 6.45 | 5.58 | 6.45 |
| | Routine response time (in minutes)* | OC | ↓ | 10.90 | 11.39 | 10.50 | 11.42 | 13.00 |

*Police Officer dispatch to arrival for Police Services call

DIVISION COMMENTS

- The FY 2018-19 Adopted Budget includes five Police Officer recruitment classes to replace approximately 108 positions in an effort to fill all vacant Police Officer positions
- MDPD is coordinating with Miami-Dade County Public Schools to provide law enforcement resources at every public primary school in UMSA
- The FY 2018-19 Adopted Budget includes an additional 83 positions for the implementation of Priority Response Teams (PRTs) at each district station in unincorporated Miami-Dade County (UMSA) (nine Sergeants, 72 Police Officers and two MDPD Victim Advocates); the PRTs will respond to active shooter situations and mitigate any potential threats
- The FY 2018-19 Adopted Budget includes an additional 16 positions (two Police Sergeants and 14 Police Officers) as part of the Department's Special Victims Bureau for the implementation of the Threat Management Section (TMS) to fulfill the requirements of the Marjory Stoneman Douglas High School Public Safety Act; the TMS uses a collaborative approach to identifying, assessing, and managing potential threats posed by at-risk and mentally ill individuals and providing guidance and resources to assist those individuals; the TMS officers will use all available legal resources to remove the access to firearms from high risk persons, reduce calls for service, and when appropriate, redirect them from the criminal justice system to community-based treatment and support services
- The FY 2018-19 Adopted Budget includes three Police Officers transferred to Investigative Services' Robbery Bureau

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- MDPD will continue to provide police services to other County entities; the FY 2018-19 Adopted Budget includes reimbursements for services provided to Seaport (\$12.295 million) and the Miami-Dade Aviation Department (\$36.144 million)
- In FY 2017-18, an additional Police Division Chief was added for Seaport; the FY 2018-19 Adopted Budget also includes an additional three Police Officers for Seaport, all funded by the Seaport Department
- In FY 2018-19, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$8.461 million); Town of Cutler Bay, local patrol (\$9.721 million) and optional services (\$306,000); Village of Palmetto Bay, local patrol (\$8.089 million) and optional services (\$123,000); City of Doral, optional services (\$298,000); and City of South Miami, School Crossing Guard services (\$133,000)

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, performs social media data mining to identify and monitor domestic and foreign threats, 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, and houses the Threat Management Section (TMS) that identifies and offers resources for mentally ill and at-risk individuals that may pose potential threats to others; 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 providing 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

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| Strategic Objectives - Measures | | | | | | | | |
|--|---|----|---|----------|----------|----------|----------|----------|
| • GG1-4: Improve relations between communities and governments | | | | | | | | |
| Objectives | Measures | | | FY 15-16 | FY 16-17 | FY 17-18 | FY 17-18 | FY 18-19 |
| | | | | 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 | ↔ | 12 | 20 | 14 | 14 | 18 |
| | Number of Body Worn Cameras deployed* | OP | ↑ | 300 | 1,421 | 1,375 | 1,600 | 1,600 |

*FY 2016-17 Actuals have been revised to reflect more up to date information

| • PS1-1: Reduce crimes of public concern | | | | | | | | |
|--|--|----|---|----------|----------|----------|----------|----------|
| Objectives | Measures | | | FY 15-16 | FY 16-17 | FY 17-18 | FY 17-18 | FY 18-19 |
| | | | | 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 | ↔ | 8 | 14 | 12 | 14 | 12 |
| Improve public safety through enforcement and reduction of initiatives | Murder Clearance Rate | OC | ↑ | 54% | 50% | 62% | 65% | 48% |
| | Robbery Clearance Rate*** | OC | ↑ | 24% | 28% | 28% | 31% | 28% |
| | Sexual Crimes Clearance Rate** | OC | ↑ | 58% | 63% | 37% | 56% | 45% |

*FY 2016-17 Actuals have been revised to reflect more up to date information

**Target is higher than FBI national average of 37 percent (2017)

***FY 2016-17 Actuals have been revised to reflect more up to date information

| • PS1-2: Solve crimes quickly and accurately | | | | | | | | |
|--|---|----|---|----------|----------|----------|----------|----------|
| Objectives | Measures | | | FY 15-16 | FY 16-17 | FY 17-18 | FY 17-18 | FY 18-19 |
| | | | | Actual | Actual | Budget | Actual | Target |
| Improve public safety through crime prevention, enforcement, and reduction initiatives | Homicide arrests | OP | ↔ | 60 | 70 | 68 | 78 | 60 |
| | Robbery arrests* | OP | ↔ | 438 | 1,403 | 900 | 1,415 | 1,100 |
| | Sexual Crimes arrests | OP | ↔ | 512 | 459 | 450 | 415 | 450 |
| | Narcotics arrests* | OP | ↔ | 2,269 | 3,416 | 2,650 | 4,134 | 3,600 |
| Provide effective crime scene investigations | Major crime scenes processed (Homicide, Robbery, Sexual Crimes) | OP | ↔ | 2,435 | 2,293 | 2,500 | 2,105 | 2,000 |
| | Latent cases received by the Latent Print Section* | OP | ↔ | 3,134 | 3,090 | 4,500 | 2,503 | 3,500 |
| | Latent fingerprints collected | OP | ↔ | 2,265 | 1,917 | 3,000 | 1,790 | 1,000 |

*FY 2016-17 Actuals have been revised to reflect more up to date information

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| • PS3-2: Increase countywide preparedness | | | | | | | | |
|---|---|----|---|----------|----------|----------|----------|----------|
| Objectives | Measures | | | FY 15-16 | FY 16-17 | FY 17-18 | FY 17-18 | FY 18-19 |
| | | | | Actual | Actual | Budget | Actual | Target |
| Coordinate efforts and resources to improve homeland security | Regional training exercises for Regional Domestic Security Task Force partners* | OP | ↔ | 7 | 8 | 7 | 6 | 7 |
| | Threat, Security and Vulnerability Threat Assessments conducted by Homeland Security Bureau | OP | ↔ | 22 | 23 | 20 | 32 | 20 |

*FY 2016-17 Actuals have been revised to reflect more up to date information

DIVISION COMMENTS

- In FY 2017-18, an additional two Imaging Records Technicians were added, reimbursed by the Multi-Year Capital Plan (IT Funding Model); the Imaging Records Technicians will convert paper case files and fingerprint cards into electronic format for use in the Laboratory Information Management System (LIMS)
- In FY 2017-18, an additional five Victim Advocates were added, funded by the Victims of Crime Act (VOCA) Grant; Victim Advocates respond to crime scenes to assist victims immediately, provide post scene services and follow up, and assist investigators as necessary
- The FY 2018-19 Adopted Budget includes the addition of five positions (one Lieutenant, one Police Crime Analysis Specialist 1, two Police Records Specialists 1, and one Secretary) as part of the Department's Special Victims Bureau for the implementation of the Threat Management Section (TMS) to fulfill the requirements of the Marjory Stoneman Douglas High School Public Safety Act; the TMS uses a collaborative approach to identifying, assessing, and managing potential threats posed by at-risk and mentally ill individuals and providing guidance to resources to assist those individuals; the TMS officers will use all available legal resources to remove the access to firearms from high risk persons, reduce calls for service, and when appropriate, redirect them from the criminal justice system to community-based treatment and support services
- The FY 2018-19 Adopted Budget includes the addition of three positions (one Intelligence Analyst and two Police Crime Analysis Specialist 1's) to fulfill the requirements of the Marjory Stoneman Douglas High School Public Safety Act to support the social media data mining operation at the United States Department of Homeland Security's Fusion Center
- The FY 2018-19 Adopted Budget includes two positions transferred from Support Services to serve as the Dade County Police Benevolent Association's (PBA) Executive Vice President and Treasurer (one Police Captain and one Police Lieutenant)
- The FY 2018-19 Adopted Budget includes three Police Officers transferred from Police Services to assist with investigations in the Robbery Bureau

ADDITIONAL INFORMATION

- The Table of Organization for FY 2018-19 includes 2,972 sworn positions and 1,228 civilian positions; the FY 2018-19 Adopted Budget includes sworn attrition savings valued at \$5.5 million and civilian attrition savings valued at \$9.7 million; by the end of FY 2018-19, no sworn positions will be vacant and 117 civilian positions are anticipated to be vacant
- The FY 2018-19 Adopted Budget includes \$968,000 and \$988,000 from the 2016 and 2017 Community Oriented Policing Services (COPS) Hiring Program (CHP) grants; these grants support 46.58 and 49.22 percent, respectively, 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 each
- The FY 2018-19 Adopted Budget includes the continuation of programs such as Youth and Community Safety, Target Crimes, Computer for Guns, and other crime prevention initiatives which focus on reducing violence against youth, and will be funded by the Law Enforcement Trust Fund (LETF), grants and General Fund (\$8.612 million)

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| Department Operational Unmet Needs | | | |
|---|---|------------------------|------------------|
| Description | (dollars in thousands) | | Positions |
| | Startup Costs/ Non Recurring Costs | Recurring Costs | |
| Fund 33,715 hours of overtime in order to meet operational needs and maintain proactive enforcement initiatives | \$0 | \$3,399 | 0 |
| Fund a 6th Basic Law Enforcement Class of 45 sworn to address the growth in population, tourism, development, and law enforcement responsibilities; and meet workload demands for police service, special investigations, sheriff duties, and contractual services | \$0 | \$2,415 | 46 |
| Fund a 7th Basic Law Enforcement Class of 45 sworn to address the growth in population, tourism, development, and law enforcement responsibilities; and meet workload demands for police service, special investigations, sheriff duties, and contractual services | \$0 | \$1,889 | 46 |
| Provide funding to restore various expenditures including, but not limited to, the replacement of outdated specialized equipment, workstations, and semi-rugged laptops; software upgrades; facilities maintenance and repairs; recruitment and training supplies; etc. | \$0 | \$2,786 | 0 |
| Implement a Police Cadet Program (PCP) to develop a pathway from high school to a career as a police officer for our youth residing in Miami-Dade County (MDC) | \$0 | \$1,700 | 25 |
| Purchase security cameras for ingress and egress intersections in the ShotSpotter gunshot detection zones | \$2,750 | \$250 | 0 |
| Total | \$2,750 | \$12,439 | 117 |

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CAPITAL BUDGET SUMMARY

| (dollars in thousands) | PRIOR | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FUTURE | TOTAL |
|-----------------------------------|--------|----------|----------|----------|----------|----------|----------|--------|--------|
| Revenue | | | | | | | | | |
| BBC GOB Financing | 2,265 | 951 | 373 | 0 | 0 | 0 | 0 | 0 | 3,589 |
| BBC GOB Series 2014A | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 |
| E911 Fees | 438 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 438 |
| IT Funding Model | 4,286 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 4,586 |
| ITD Operating Revenue | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 700 |
| Law Enforcement Trust Fund (LETF) | 1,394 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,394 |
| Pay-As-You-Go CIF | 6,414 | 97 | 0 | 0 | 0 | 0 | 0 | 0 | 6,511 |
| Police Impact Fees | 6,582 | 1,449 | 350 | 0 | 0 | 0 | 0 | 0 | 8,381 |
| Police Operating Revenue | 0 | 188 | 0 | 0 | 0 | 0 | 0 | 0 | 188 |
| Total: | 21,398 | 3,685 | 723 | 0 | 0 | 0 | 0 | 0 | 25,806 |
| Expenditures | | | | | | | | | |
| Strategic Area: PS | | | | | | | | | |
| Computer and Systems Automation | 1,410 | 1,300 | 0 | 0 | 0 | 0 | 0 | 0 | 2,710 |
| Equipment Acquisition | 938 | 258 | 0 | 0 | 0 | 0 | 0 | 0 | 1,196 |
| Facility Expansion | 992 | 176 | 0 | 0 | 0 | 0 | 0 | 0 | 1,168 |
| Facility Improvements | 9,758 | 3,489 | 373 | 0 | 0 | 0 | 0 | 0 | 13,620 |
| Improvements to County Processes | 2,744 | 1,842 | 0 | 0 | 0 | 0 | 0 | 0 | 4,586 |
| New Police Facilities | 250 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 750 |
| Security Improvements | 250 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 450 |
| Telecommunications Equipment | 0 | 1,326 | 0 | 0 | 0 | 0 | 0 | 0 | 1,326 |
| Total: | 16,342 | 8,741 | 723 | 0 | 0 | 0 | 0 | 0 | 25,806 |

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes the purchase of 582 vehicles (\$13.1 million) to replace its aging fleet; over the next four years, the Department is planning to spend \$39.450 million to replace 1,775 vehicles as part of its fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- Also in FY 2018-19, the Department will complete the Civil Process Automation project which will allow for the streamlining of operations and provide integration to the Clerk of the Courts Criminal Justice Information System and the Odyssey Document Management System
- In FY 2018-19, the Department will complete construction of the new Police Academy Building, Firearms Training Simulator Building, and the HazMat/Ammunition and Storage Building at the Miami-Dade Public Safety Training Institute
- In FY 2018-19, the Department will complete its transition to the VoIP communications platform at Communications Bureau, Professional Compliance Bureau (formerly Miami Gardens), and Special Patrol Bureau
- In FY 2018-19, the Department will complete the implementation of the new Laboratory Information Management System (LIMS) and related subsystems which will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management; the estimated operating impact to the Department is \$216,000 in FY 2018-19; two positions will be added to the Investigative Services Division to maintain and update system data, and one position in ITD to provide oversight and system maintenance
- The FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes \$1.05 million for the implementation of a workforce scheduling solution, Telestaff, for both the Department of Corrections and Rehabilitation (MDCR) and MDPD; the web-based employee scheduling solution will provide MDCR and MDPD with the ability to automate time collection, manage rosters, conduct shift bidding, automate vacancy filling in conjunction with audit controls, ensure equitable and consistent application of departmental internal policies and procedures, collective bargaining agreements, and County human resource policies and enhance visibility into operations through reports; total project cost is estimated at \$3.568 million and is funded by the IT Funding Model; the Work Force Scheduling Solution project is included under Non-Departmental project #2000000845

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS

(dollars in thousands)

CIVIL PROCESS AUTOMATION

PROJECT #: 328610

DESCRIPTION: Replace obsolete information technology system utilized by Court Services Bureau (CSB) in order to improve operational efficiency 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 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
|------------------------------|--------------|------------|----------|----------|----------|----------|----------|----------|--------------|
| IT Funding Model | 1,386 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 1,686 |
| TOTAL REVENUES: | 1,386 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 1,686 |
| EXPENDITURE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
| Technology Hardware/Software | 1,330 | 356 | 0 | 0 | 0 | 0 | 0 | 0 | 1,686 |
| TOTAL EXPENDITURES: | 1,330 | 356 | 0 | 0 | 0 | 0 | 0 | 0 | 1,686 |

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$92,000 and includes 1 FTE(s)

CONFERENCE/TRAINING ROOMS - UPGRADES AT VARIOUS POLICE FACILITIES (PHASE 2)

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 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
|----------------------------------|------------|-----------|----------|----------|----------|----------|----------|----------|------------|
| Police Impact Fees | 190 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| TOTAL REVENUES: | 190 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| EXPENDITURE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
| Furniture Fixtures and Equipment | 190 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| TOTAL EXPENDITURES: | 190 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$7,000

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
Various Sites

District Located: Countywide
District(s) Served: Countywide



| REVENUE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
|----------------------------------|------------|-----------|----------|----------|----------|----------|----------|----------|------------|
| Police Impact Fees | 325 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| TOTAL REVENUES: | 325 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| EXPENDITURE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
| Furniture Fixtures and Equipment | 325 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| TOTAL EXPENDITURES: | 325 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

ELECTRICAL PANELS - UPGRADES AT HEADQUARTERS AND TRAINING BUREAU (PHASE 2)

PROJECT #: 200000248



DESCRIPTION: Upgrade electrical panels at MDPD Headquarters and Training Bureau
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
|----------------------------|------------|------------|----------|----------|----------|----------|----------|----------|------------|
| Pay-As-You-Go CIF | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| TOTAL REVENUES: | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| EXPENDITURE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
| Construction | 181 | 119 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| TOTAL EXPENDITURES: | 181 | 119 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |

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 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
|----------------------------------|------------|------------|----------|----------|----------|----------|----------|----------|--------------|
| Pay-As-You-Go CIF | 452 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 452 |
| Police Impact Fees | 531 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 550 |
| TOTAL REVENUES: | 983 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 1,002 |
| EXPENDITURE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
| Construction | 521 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 606 |
| Furniture Fixtures and Equipment | 271 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 290 |
| Project Administration | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 106 |
| TOTAL EXPENDITURES: | 898 | 104 | 0 | 0 | 0 | 0 | 0 | 0 | 1,002 |

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

HAZMAT/AMMUNITION AND 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 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
|----------------------------------|--------------|------------|----------|----------|----------|----------|----------|----------|--------------|
| BBC GOB Financing | 815 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 846 |
| BBC GOB Series 2014A | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 |
| Pay-As-You-Go CIF | 293 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 303 |
| TOTAL REVENUES: | 1,127 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 1,168 |
| EXPENDITURE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
| Construction | 867 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 894 |
| Furniture Fixtures and Equipment | 35 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 135 |
| Major Machinery and Equipment | 0 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 45 |
| Project Administration | 90 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 94 |
| TOTAL EXPENDITURES: | 992 | 176 | 0 | 0 | 0 | 0 | 0 | 0 | 1,168 |

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

HQ MEDIA AND MEETING ROOM RENOVATION

PROJECT #: 2000000812



DESCRIPTION: Convert a portion of the cafeteria at police headquarters into a permanent and versatile presentation, media, and meeting room area
LOCATION: 9105 NW 25 St
 Doral

District Located: 12
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
|----------------------------|------------|------------|----------|----------|----------|----------|----------|----------|--------------|
| Police Impact Fees | 250 | 820 | 0 | 0 | 0 | 0 | 0 | 0 | 1,070 |
| TOTAL REVENUES: | 250 | 820 | 0 | 0 | 0 | 0 | 0 | 0 | 1,070 |
| EXPENDITURE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
| Construction | 250 | 820 | 0 | 0 | 0 | 0 | 0 | 0 | 1,070 |
| TOTAL EXPENDITURES: | 250 | 820 | 0 | 0 | 0 | 0 | 0 | 0 | 1,070 |

INTERVIEW ROOMS - UPGRADES AT EXTERNAL POLICE FACILITIES (PHASE 2)

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 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
|----------------------------|------------|------------|----------|----------|----------|----------|----------|----------|------------|
| Pay-As-You-Go CIF | 233 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 320 |
| TOTAL REVENUES: | 233 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 320 |
| EXPENDITURE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
| Construction | 169 | 151 | 0 | 0 | 0 | 0 | 0 | 0 | 320 |
| TOTAL EXPENDITURES: | 169 | 151 | 0 | 0 | 0 | 0 | 0 | 0 | 320 |

KEYLESS ENTRY (CARD ACCESS) SYSTEMS - VARIOUS DISTRICT STATIONS

PROJECT #: 7250



DESCRIPTION: Install keyless entry system at various district stations to be compatible with the current system at police headquarters
LOCATION: Various Sites
 Various Sites

District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
|------------------------------|------------|------------|------------|----------|----------|----------|----------|----------|------------|
| Police Impact Fees | 250 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 450 |
| TOTAL REVENUES: | 250 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 450 |
| EXPENDITURE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
| Technology Hardware/Software | 250 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 450 |
| TOTAL EXPENDITURES: | 250 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 450 |

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) - 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 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
|------------------------------|--------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| IT Funding Model | 2,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,900 |
| TOTAL REVENUES: | 2,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,900 |
| EXPENDITURE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
| Technology Hardware/Software | 1,414 | 1,486 | 0 | 0 | 0 | 0 | 0 | 0 | 2,900 |
| TOTAL EXPENDITURES: | 1,414 | 1,486 | 0 | 0 | 0 | 0 | 0 | 0 | 2,900 |

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$216,000 and includes 3 FTE(s)

LICENSE PLATE READERS

PROJECT #: 2000000415

DESCRIPTION: Purchase 50 License Plate Readers (LPRs)

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide



| REVENUE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
|-----------------------------------|--------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| Law Enforcement Trust Fund (LETF) | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| TOTAL REVENUES: | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| EXPENDITURE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
| Furniture Fixtures and Equipment | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| TOTAL EXPENDITURES: | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 |

LONG DISTANCE FIREARM RANGE - RANGE TOWER AND TARGET SYSTEMS

PROJECT #: 9190

DESCRIPTION: Install lighting, irrigation, range tower, canopy, berm and site development, and targetry for MDPD's long distance firearm range and the purchase of two heavy load transport vehicles

LOCATION: 9601 NW 58 St
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide



| REVENUE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
|----------------------------|------------|------------|----------|----------|----------|----------|----------|----------|------------|
| Police Impact Fees | 751 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 851 |
| TOTAL REVENUES: | 751 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 851 |
| EXPENDITURE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
| Construction | 751 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 851 |
| TOTAL EXPENDITURES: | 751 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 851 |

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE - IMPROVEMENTS

PROJECT #: 323440

DESCRIPTION: Build new Police Academy Building; 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 District Located: 12
Unincorporated Miami-Dade County District(s) Served: Countywide



| REVENUE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
|----------------------------|--------------|--------------|------------|----------|----------|----------|----------|----------|--------------|
| BBC GOB Financing | 1,055 | 845 | 373 | 0 | 0 | 0 | 0 | 0 | 2,273 |
| Pay-As-You-Go CIF | 4,536 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,536 |
| Police Impact Fees | 2,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,950 |
| TOTAL REVENUES: | 8,541 | 845 | 373 | 0 | 0 | 0 | 0 | 0 | 9,759 |
| EXPENDITURE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
| Construction | 6,735 | 1,972 | 373 | 0 | 0 | 0 | 0 | 0 | 9,080 |
| Planning and Design | 482 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 482 |
| Project Administration | 197 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 197 |
| TOTAL EXPENDITURES: | 7,414 | 1,972 | 373 | 0 | 0 | 0 | 0 | 0 | 9,759 |

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

MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE - POOL FACILITY REPAIRS

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



| REVENUE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
|-----------------------------------|------------|-----------|----------|----------|----------|----------|----------|----------|------------|
| BBC GOB Financing | 395 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 470 |
| TOTAL REVENUES: | 395 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 470 |
| EXPENDITURE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
| Building Acquisition/Improvements | 395 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 470 |
| TOTAL EXPENDITURES: | 395 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 470 |

NEW SOUTH AND WEST DISTRICT STATION - LAND PURCHASE

PROJECT #: 2000000554

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

LOCATION: SW 184 St and SW 157 Ave District Located: 9
Unincorporated Miami-Dade County District(s) Served: 9



| REVENUE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
|-------------------------------|------------|------------|------------|----------|----------|----------|----------|----------|------------|
| Police Impact Fees | 250 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 750 |
| TOTAL REVENUES: | 250 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 750 |
| EXPENDITURE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
| Land Acquisition/Improvements | 250 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 750 |
| TOTAL EXPENDITURES: | 250 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 750 |

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

PROPERTY AND EVIDENCE - HIGH SECURITY VAULT

PROJECT #: 2000000651



DESCRIPTION: Acquire a high capacity and high security vault for MDPD's Property and Evidence Bureau
LOCATION: 9105 NW 25 St
 Doral

District Located: 12
District(s) Served: Unincorporated Municipal Service Area

| REVENUE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
|-----------------------------------|------------|------------|----------|----------|----------|----------|----------|----------|------------|
| Law Enforcement Trust Fund (LETF) | 194 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 194 |
| TOTAL REVENUES: | 194 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 194 |
| EXPENDITURE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
| Construction | 5 | 134 | 0 | 0 | 0 | 0 | 0 | 0 | 139 |
| Planning and Design | 18 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 22 |
| Project Administration | 17 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 33 |
| TOTAL EXPENDITURES: | 40 | 154 | 0 | 0 | 0 | 0 | 0 | 0 | 194 |

REAL TIME CRIME CENTER (RTCC) - RELATED SYSTEMS

PROJECT #: 2000000079



DESCRIPTION: Establish a 24/7 Real Time Crime Center (RTCC) for the Miami-Dade Police Department; upgrade the 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
 Doral

District Located: 12
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
|------------------------------|--------------|-----------|----------|----------|----------|----------|----------|----------|--------------|
| Police Impact Fees | 1,085 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 1,160 |
| TOTAL REVENUES: | 1,085 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 1,160 |
| EXPENDITURE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
| Technology Hardware/Software | 1,085 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 1,160 |
| TOTAL EXPENDITURES: | 1,085 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 1,160 |

ROOF REPAIRS AND REPLACEMENTS - VARIOUS DISTRICTS/FACILITIES

PROJECT #: 321120



DESCRIPTION: Replace and/or repair various district/facilities roofs
LOCATION: 7707 SW 117 Ave
 Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
|----------------------------|------------|------------|----------|----------|----------|----------|----------|----------|------------|
| Pay-As-You-Go CIF | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| TOTAL REVENUES: | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| EXPENDITURE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
| Construction | 408 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 543 |
| Project Administration | 0 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 57 |
| TOTAL EXPENDITURES: | 408 | 192 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

VOICE OVER INTERNET PROTOCOL (VOIP) - COMMUNICATIONS BUREAU

PROJECT #: 2000000803



DESCRIPTION: Upgrade Avaya phone system at the Communications Bureau to VoIP and complete the transition to VoIP at all police facilities

LOCATION: Various Sites
Various Sites

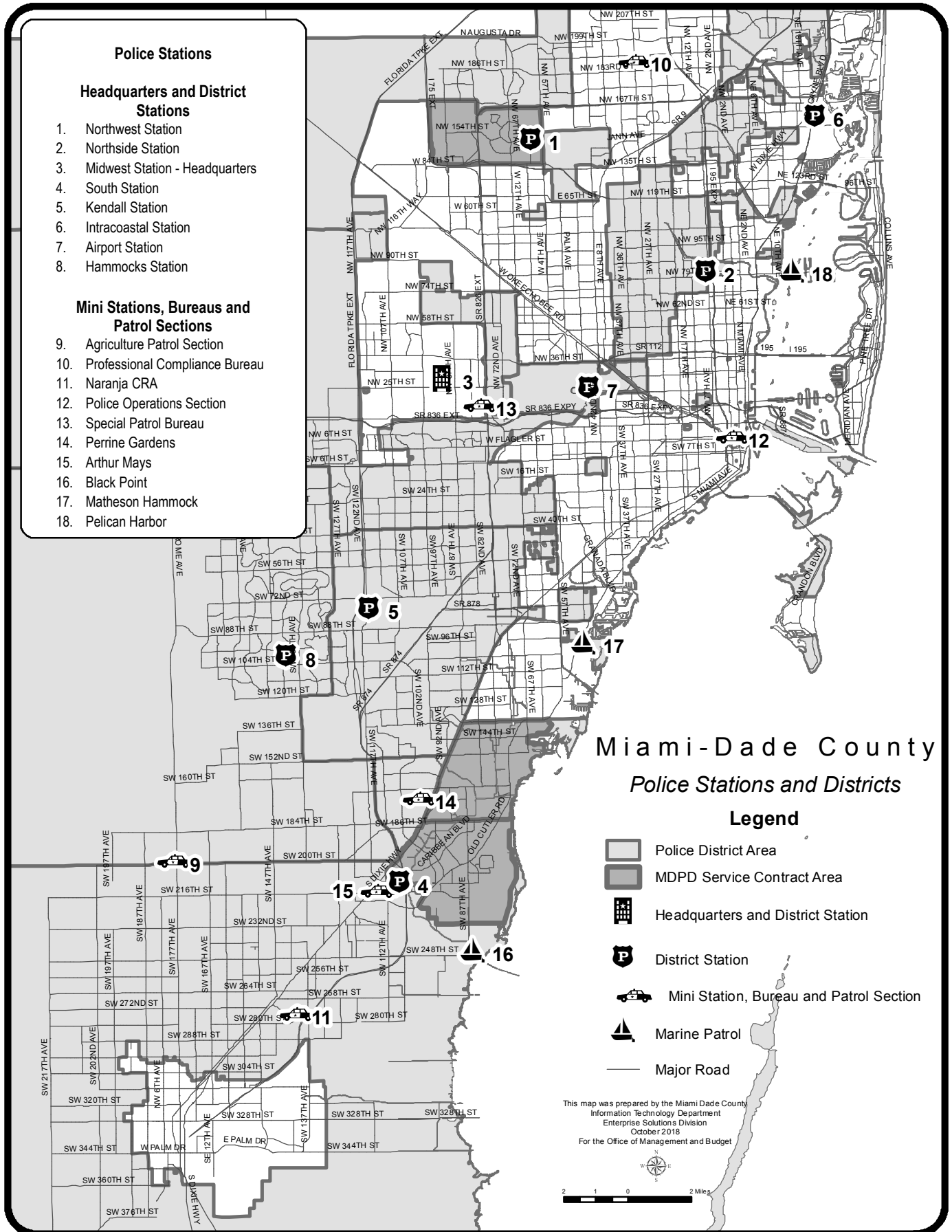
District Located: Countywide
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
|------------------------------|------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| E911 Fees | 438 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 438 |
| ITD Operating Revenue | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 700 |
| Police Operating Revenue | 0 | 188 | 0 | 0 | 0 | 0 | 0 | 0 | 188 |
| TOTAL REVENUES: | 438 | 888 | 0 | 0 | 0 | 0 | 0 | 0 | 1,326 |
| EXPENDITURE SCHEDULE: | PRIOR | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | FUTURE | TOTAL |
| Technology Hardware/Software | 0 | 1,326 | 0 | 0 | 0 | 0 | 0 | 0 | 1,326 |
| TOTAL EXPENDITURES: | 0 | 1,326 | 0 | 0 | 0 | 0 | 0 | 0 | 1,326 |

UNFUNDED CAPITAL PROJECTS

| PROJECT NAME | LOCATION | (dollars in thousands) ESTIMATED PROJECT COST |
|---|--------------------------|--|
| COMMUNICATIONS CENTER (BACK-UP) - RENOVATION/UPGRADES | 5680 SW 87 Ave | 1,250 |
| CRIME LABORATORY - DNA ANALYZER | 9015 NW 25 St | 242 |
| DISTRICT STATIONS - AUTOMATED KIOSKS | Various Sites | 200 |
| DISTRICT STATIONS - BALLISTIC PROTECTION FOR PUBLIC COUNTERS | Various Sites | 1,000 |
| DISTRICT STATIONS - IMPACT STORM WINDOWS | Various Sites | 850 |
| HAMMOCKS DISTRICT STATION - ADDITIONAL PARKING | 10000 SW 142 Ave | 230 |
| HEADQUARTERS - ADDITIONAL PARKING | 9105 NW 25 St | 2,500 |
| HEADQUARTERS - COOLING TOWER FAN | 9105 NW 25 St | 500 |
| HEADQUARTERS - STORM SHIELD BARRIERS | 9105 NW 25 St | 850 |
| HELICOPTERS, FIXED WING FLEET, AND EQUIPMENT | Various Sites | 21,000 |
| INTRACOASTAL DISTRICT AND PROFESSIONAL COMPLIANCE BUREAU - ROOF REPLACEMENT | Various Sites | 754 |
| LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (LERMS) | Various Sites | 10,493 |
| MARINE PATROL UNIT (MPU) - VESSEL REPLACEMENT | Various Sites | 1,320 |
| NEW DISTRICT STATION - INTERCOASTAL | 15665 Biscayne Blvd | 22,500 |
| NEW DISTRICT STATION - KENDALL | 7077 SW 117 Ave | 15,000 |
| NEW DISTRICT STATION - SOUTH | 10800 SW 211 St | 22,500 |
| NEW SOUTH AND WEST DISTRICT STATIONS- CONSTRUCTION | SW 184 St and SW 157 Ave | 15,000 |
| PROFESSIONAL COMPLIANCE BUREAU - PARKING LOT REPAIRS | 18805 NW 27 Ave | 1,000 |
| PROPERTY AND EVIDENCE BUREAU - MOTORIZED SHELVEING | 9015 NW 25 St | 1,200 |
| PROPERTY AND EVIDENCE BUREAU - NEW STORAGE FACILITY | 8951 NW 58 St | 10,000 |
| SPECIAL VICTIMS BUREAU - RENOVATE PUBLIC WAITING AREA | 1701 NW 87 Ave | 185 |
| TRAINING ACADEMY - ADDITIONAL PARKING | 9601 NW 58 St | 1,000 |
| TRAINING ACADEMY - FIREARMS BUILDING RENOVATION | 9601 NW 58 St | 750 |
| TRAINING ACADEMY - LIVE ACTION TRAINING AREA | 9601 NW 25 St | 3,000 |
| TRAINING ACADEMY - ROOF REPAIRS/REPLACEMENTS | 9601 NW 58 St | 1,200 |
| TRAINING ACADEMY - VARIOUS RENOVATIONS/ENHANCEMENTS | 9601 NW 58 St | 39,700 |
| VARIOUS POLICE FACILITIES - EXTERNAL RENOVATIONS | Various Sites | 5,000 |
| VARIOUS POLICE FACILITIES - INTERIOR UPGRADES/RENOVATIONS | Various Sites | 5,000 |
| VARIOUS POLICE FACILITIES - VIDEO SECURITY/SURVEILLANCE SYSTEMS | Various Sites | 2,500 |
| UNFUNDED TOTAL | | 186,724 |

FY 2018-19 Adopted Budget and Multi-Year Capital Plan



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