

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Police

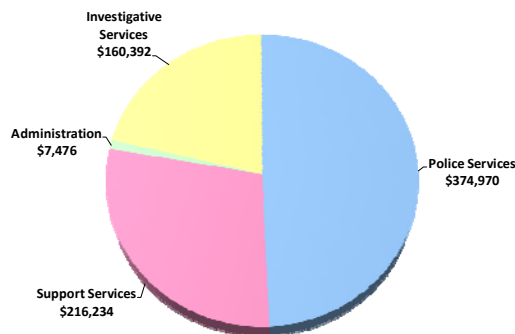
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States and one of the ten largest in the nation, serving an ethnically and racially diverse community of an estimated 2.7 million residents. The Department is committed to providing professional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

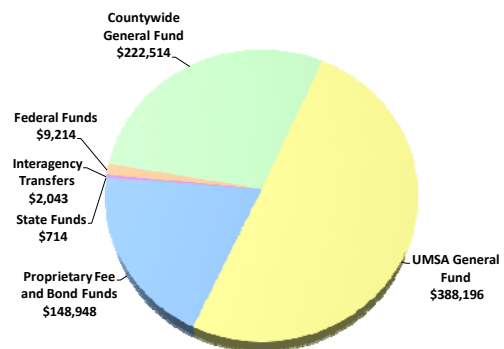
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Juvenile Services, Fire Rescue, the State Attorney, Public Defender and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and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

FY 2019-20 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	<div><p><u>OFFICE OF THE DIRECTOR/ ADMINISTRATION</u> Provides management direction and administration for departmental operation; provides legal counsel and strategic planning and development.</p><table><tr><td><u>FY 18-19</u></td><td><u>FY 19-20</u></td></tr><tr><td>51</td><td>51</td></tr></table></div>	<u>FY 18-19</u>	<u>FY 19-20</u>	51	51
<u>FY 18-19</u>	<u>FY 19-20</u>				
51	51				
	<div><p><u>SUPPORT SERVICES</u> Provides administrative, operational and technical support to the Department; coordinates training.</p><table><tr><td><u>FY 18-19</u></td><td><u>FY 19-20</u></td></tr><tr><td>987</td><td>1,015</td></tr></table></div>	<u>FY 18-19</u>	<u>FY 19-20</u>	987	1,015
<u>FY 18-19</u>	<u>FY 19-20</u>				
987	1,015				
	<div><p><u>POLICE SERVICES</u> Provides uniformed patrol services, general investigations and specialized police functions.</p><table><tr><td><u>FY 18-19</u></td><td><u>FY 19-20</u></td></tr><tr><td>2,213</td><td>2,312</td></tr></table></div>	<u>FY 18-19</u>	<u>FY 19-20</u>	2,213	2,312
<u>FY 18-19</u>	<u>FY 19-20</u>				
2,213	2,312				
	<div><p><u>INVESTIGATIVE SERVICES</u> Provides centralized specialized criminal investigations, investigative support, and sheriff services.</p><table><tr><td><u>FY 18-19</u></td><td><u>FY 19-20</u></td></tr><tr><td>949</td><td>966</td></tr></table></div>	<u>FY 18-19</u>	<u>FY 19-20</u>	949	966
<u>FY 18-19</u>	<u>FY 19-20</u>				
949	966				

The FY 2019-20 total number of full-time equivalent positions is 4,557.57

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division includes the Office of the Director, the Strategic Planning and Development Section and the Police Legal Bureau which provide direction and controls to ensure efficiency and effectiveness in the provision of police services to the community.

- 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
- Responds to all incorporations, municipal annexations and Developmental Impact Committee issues; supports Youth Safety initiatives, performance measurement and monitoring, annual surveys, the Observer Program and departmental special projects
- 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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Total emergency/priority response time (in minutes)*	PS2-1	ES-2	OC	↓	8.88	8.33	8.00	8.35	8.00
Total routine response time (in minutes)*	PS2-1	ES-2	OC	↓	26.63	24.89	30.00	26.30	30.00

*Includes the operator handling, dispatch and arrival time

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes the conversion of one part-time Special Projects Administrator 2 to full-time status (\$6,000)
- In FY 2018-19, a Police Lieutenant was transferred to Investigative Services for the implementation of the Threat Management Section

FY 2019 - 20 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; 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, coordinates the release of information to the media, is responsible for the DARE, PAL and other student programs; and manages the School Crossing Guard Program
- 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) houses 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

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Percentage of 911 calls answered within 10 seconds	PS2-1	ES-2	EF	↑	94%	90%	90%	85%	90%
Average 911 call processing time (in seconds)	PS2-1	ES-2	EF	↓	80.5	83	83	87	85
911 emergency call volume (in thousands)	PS2-1	ES-2	IN	↔	1,477	1,437	1,400	1,358	1,500
Public records requests processed at public counter*	GG1-1	LS-2	OP	↔	84,518	70,352	75,000	97,517	90,000
Average processing time for public records requests (in minutes)	GG1-1	LS-2	EF	↓	19	19	10	17	15
Firearms impounded by MDPD Property and Evidence Section	PS1-1	ES-2	OP	↔	4,471	2,870	3,100	2,935	2,900
Firearms seized through the Gun Bounty Program	PS1-1	ES-2	OP	↔	28	33	45	66	40
Sworn personnel trained to use Electronic Control Device (ECD)	PS2-2	ES-2	OC	↑	2,033	1,900	2,295	2,917	2,300

*FY 2018-19 Actual increased due to a surge in records requested related to immigration applications

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes five additional civilian positions (Administrative Officer 3, Buyer, Clerk 4, Construction Contracts Specialist and Purchasing Specialist) in the MDPD – Fiscal Administration Bureau (FAB) for a new Infrastructure Support Unit in accordance with the Countywide Infrastructure Investment Plan (CIIP) that will focus on the renovation and rehabilitation of power systems, life safety, security, elevators and other related required infrastructure improvements at all County owned facilities (\$397,000); in FY 2018-19, the Internal Services Department (ISD) transferred two positions (Construction Manager 3 and Professional Engineer) to MDPD – FAB in order to address departmental infrastructure needs and manage CIIP projects
- The FY 2019-20 Adopted Budget includes the conversion of (14) civilian part-time to full-time positions (\$31,000)
- In FY 2018-19, one Police Sergeant and six Police Officers were transferred to Support Services from Police Services to staff the new Caleb Center courtrooms
- The FY 2019-20 Adopted Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$650,000)
- The FY 2019-20 Adopted Budget includes funding for the School Crossing Guard Program totaling \$7.583 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.870 million; the required subsidy from the General Fund is \$5.713 million

FY 2019 - 20 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 suppress and prevent criminal activities within Unincorporated Miami-Dade County and contracted municipalities; provides specialized police functions 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 MDPD 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
- Provides targeted patrols at schools

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Emergency/Priority response time (in minutes)*	PS2-1	ES-2	OC	↓	5.74	5.58	6.45	5.89	6.45
Routine response time (in minutes)*	PS2-1	ES-2	OC	↓	11.39	11.42	13.00	11.74	13.00

*Police Officer dispatched, average response time for first arriving unit for Police Services call

DIVISION COMMENTS

- 
The FY 2019-20 Adopted Budget includes five Police Officer recruitment classes replacing 135 positions due to attrition and adding 90 Police Officer positions and one Police Sergeant
- **The FY 2019-20 Adopted Budget includes six additional Police Officer positions for the Seaport Operations Bureau at PortMiami as part of the new Cruise Terminal B and the arrival of new larger capacity cruise vessels, all funded by the Seaport Department (\$698,000)**
- **The FY 2019-20 Adopted Budget includes one Finance Collection Specialist position funded by the Off-Duty administrative fee revenues to support the Off-Duty Unit functions with their collection activities (\$72,000)**
- **The FY 2019-20 Adopted Budget includes the conversion of two civilian part-time to full-time positions (\$6,000)**
- 
In FY 2018-19, the MDPD added six previously retired Police Officers to the MDPD – Public Information and Education Bureau's School and Youth Safety Unit to serve as School Safety Officers; the positions reduced overtime expenses which were previously utilized to perform the function
- 
In FY 2019-20, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$8.819 million); Town of Cutler Bay, local patrol (\$10.203 million) and optional services (\$297,000); Village of Palmetto Bay, local patrol (\$8.546 million) and optional services (\$119,000); City of Doral, optional services (\$293,000); and City of South Miami, School Crossing Guard services (\$131,000)

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

- MDPD will continue to provide police services to other County entities; the FY 2019-20 Adopted Budget includes reimbursements for services provided to Seaport (\$13.648 million) and the Miami-Dade Aviation Department (\$37.345 million)
- MDPD continues to coordinate with Miami-Dade County Public Schools to provide law enforcement resources at every public primary school in UMSA; the cost of this service will be reimbursed 100 percent by the Miami-Dade County Public Schools (\$16.534 million)
- In FY 2018-19, one Police Sergeant and six Police Officers were transferred to Support Services from Police Services to staff the new Caleb Center courtrooms

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 fingerprint processing and 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

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Murder Clearance Rate**	PS1-2	ES-2	OC	↑	50%	65%	48%	65%	60%
Robbery Clearance Rate*	PS1-2	ES-2	OC	↑	28%	31%	28%	31%	28%
Sexual Crimes Clearance Rate*	PS1-2	ES-2	OC	↑	63%	56%	45%	65%	37%
Homicide arrests***	PS1-2	ES-2	OP	↔	70	82	60	89	60
Robbery arrests***	PS1-2	ES-2	OP	↔	1,403	1,948	1,100	1,719	1,000
Sexual Crimes arrests***	PS1-2	ES-2	OP	↔	459	500	450	443	350
Narcotics arrests	PS1-2	ES-2	OP	↔	3,416	4,134	3,600	3,665	3,800
Regional training exercises for Regional Domestic Security Task Force partners	PS3-3	ES-2	OP	↔	8	6	7	4	7
Internal departmental staff inspections to ensure compliance with policies, procedures and regulations completed	PS2-2	ES-2	OP	↔	20	14	18	15	17
Public education presentations related to real estate fraud	PS2-2	LS-2	OP	↔	14	14	12	8	12
Major crime scenes processed (Homicide, Robbery, Sexual Crimes)	PS1-2	ES-2	OP	↔	2,293	2,105	2,000	2,175	2,200
Latent cases received by the Latent Print Section	PS1-2	ES-2	OP	↔	3,090	2,503	3,500	2,163	2,500
Latent fingerprints collected	PS1-2	ES-2	OP	↔	1,917	1,790	1,000	1,606	2,000
Threat, Security and Vulnerability Threat Assessments conducted by Homeland Security Bureau	PS3-3	ES-2	OP	↔	23	32	20	51	25
Number of Body Worn Cameras deployed	PS1-2	ES-2	OP	↑	1,421	1,600	1,600	1,600	1,700

*Target is based on FBI national average; investigations are fluid and dynamic in nature and case closures are not assured; they rely on accurate information from victims, witnesses or other involved individuals to identify the offender; the lack of evidence, eyewitness testimony or investigative leads may cause cases to go unsolved or be prolonged

**Target is based on the Department's five-year historical Murder Clearance Rate average; investigations are fluid and dynamic in nature and case closures are not assured; they rely on accurate information from victims, witnesses or other involved individuals to identify the offender; the lack of evidence, eyewitness testimony or investigative leads may cause cases to go unsolved or be prolonged

***FY 2017-18 Actuals have been revised to reflect more up to date information

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes two Police Crime Scene Technicians and one MDPD Investigative Specialist added to the Forensic Services Bureau as part of the Neighborhood Safety Initiative (ShotSpotter) Expansion (\$234,000)
- The FY 2019-20 Adopted Budget includes one Police Records Specialist position for the Crime Scene Investigations Section to support the Body Worn Camera Initiative (\$56,000)
- The FY 2019-20 Adopted Budget includes the conversion of three civilian part-time to full-time positions (\$11,000)
- In FY 2018-19, an additional two Victim Advocates and one MDPD Victim Advocate Manager 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
- In FY 2018-19, two additional Police Crime Scene Technician positions were added to the Forensic Services Bureau (FSB) funded through both a competitive and a formula award under the Paul Coverdell Forensic Science Improvement Grants Program; these positions will provide technical support for the scientific operations of the FSB
- The FY 2019-20 Adopted Budget includes four Police Crime Scene Technician positions for the Crime Scene Investigative Support Section in order to continue to civilianize duties that are currently performed by sworn personnel in processing crime scenes (\$250,000)
- In FY 2018-19, a Police Lieutenant was transferred from Administration for the implementation of the Threat Management Section






ADDITIONAL INFORMATION

- The Adopted Table of Organization for FY 2019-20 includes 3,076 sworn positions and 1,268 civilian positions; the FY 2019-20 Adopted Budget includes sworn attrition savings valued at \$2.6 million and civilian attrition savings valued at \$9.9 million; by the end of FY 2019-20, 22 sworn positions and 122 civilian positions are anticipated to be vacant
- The FY 2019-20 Adopted Budget includes \$641,000 and \$1.042 million from the 2016 and 2017 Community Oriented Policing Services (COPS) Hiring Program 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 2019-20 Adopted Budget includes the continuation of programs such as Youth and Community Safety, Target Crimes 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 (\$6.728 million)
- In FY 2019-20, the Department will provide patrol and specialized police in-kind services to support the events preceding, including and following Super Bowl LIV, to be played on February 2, 2020 at Hard Rock Stadium

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the purchase of 625 vehicles (\$13.807 million) to replace its aging fleet; over the next four years, the Department is planning to spend \$42.757 million to replace 1,930 vehicles as part of its fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental project #2000000511; the Department is expected to have replaced 3,130 of its 3,600 fleet inventory by the end of FY 2019-20
- In FY 2019-20, the Department will implement the Neighborhood Safety Initiative (ShotSpotter) by enhancing areas served by gunshot detection systems with additional fixed license plate readers and cameras, as well as the expansion of the video analytics platform (total project cost \$6.9 million, \$1.840 million in FY 2019-20); the project has an estimated annual operating impact of \$1.413 million in FY 2019-20, which includes three positions
- In FY 2019-20, the Department will begin the procurement of a comprehensive Law Enforcement Records Management System (LERMS) that will integrate various databases and information applications department-wide, automate data collection and increase efficiency in data retrieval and accessibility of information across multiple entities within the department; the total project cost is estimated at \$10.493 million
- In FY 2019-20, technology improvements include the replacement of the end-of-life SharePoint web-based collaborative platform (\$1.118 million) and the acquisition of social media analytics software to enhance investigations (\$595,000)

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

-  The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the establishment of the Countywide Infrastructure Investment Program (CIIP) that will focus on the renovation and rehabilitation of power systems, life safety, security, elevators and other related required infrastructure improvements at all County-owned facilities (\$4.3 million in FY 2019-20)
-  In FY 2019-20, 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 (total project cost \$1.686 million, \$756,000 in FY 2019-20)
-  In FY 2019-20, the improvements to the Miami-Dade Public Safety Training Institute include enhancements to the pool facility, the build-out of a long-distance firearm range and tower and the design and construction of a canine training center (total project cost \$11.180 million, \$1.495 million in FY 2019-20)
-  In FY 2019-20, 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 (total project cost \$2.9 million, \$1.335 million in FY 2019-20)
- In FY 2019-20, the Department will begin the process of replacing its aging helicopter fleet; lease or financing payments for four new helicopters are expected to impact FY 2020-21
-  In FY 2019-20, the Department will purchase predictive policing software to help identify the times and locations where specific crimes are most likely to occur, allowing the Department to patrol those areas to prevent crimes from occurring (\$400,000)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Actual FY 18-19	Budget FY 19-20
Advertising	152	166	195	159	187
Fuel	6,809	7,591	7,560	7,833	8,492
Overtime	40,345	36,284	36,169	51,280	53,903
Rent	1,966	2,235	2,500	2,192	2,750
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	550	688	522	588	671
Utilities	4,743	4,634	5,501	4,546	5,510

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
Revenue Summary				
General Fund Countywide	165,959	166,034	186,650	222,514
General Fund UMSA	357,586	358,373	377,456	388,196
911 Fees	12,450	12,398	11,557	11,552
Carryover	30,093	26,599	19,364	17,890
Contract Service	85,313	84,119	89,511	110,794
Fines and Forfeitures	2,437	1,593	3,751	4,106
Interest Income	98	255	65	135
Miscellaneous	1,026	2,323	493	536
Other Charges For Services	209	207	205	223
Parking Violation Surcharge	2,975	3,249	2,791	3,118
Traffic Violation Surcharge	628	619	608	594
State Grants	865	790	714	714
Federal Grants	5,372	6,345	7,297	9,214
In-Kind Contributions	74	184	183	0
Interfund Transfers	1,782	2,612	2,287	2,043
Total Revenues	666,867	665,700	702,932	771,629
Operating Expenditures Summary				
Salary	392,733	378,823	391,643	433,883
Fringe Benefits	160,136	165,572	183,633	202,563
Court Costs	363	476	733	685
Contractual Services	7,457	7,201	7,524	7,912
Other Operating	33,218	36,267	47,792	46,908
Charges for County Services	37,628	40,966	49,885	55,852
Grants to Outside Organizations	74	183	183	126
Capital	3,421	5,259	9,275	11,143
Total Operating Expenditures	635,030	634,747	690,668	759,072
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	5,238	5,810	5,307	5,764
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	6,957	6,793
Other Non-Operating Adjustments	0	0	0	0
Total Non-Operating Expenditures	5,238	5,810	12,264	12,557

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 18-19	Adopted FY 19-20	Budget FY 18-19	Adopted FY 19-20
Strategic Area: Public Safety				
Administration	7,624	7,476	51	51
Support Services	195,166	216,234	987	1,015
Police Services	333,666	374,970	2,213	2,312
Investigative Services	154,212	160,392	949	966
Total Operating Expenditures	690,668	759,072	4,200	4,344

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
Revenue									
BBC GOB Financing	2,148	595	0	0	0	0	0	0	2,743
CIIP Proceeds	0	4,300	12,000	15,000	12,000	12,000	10,000	8,900	74,200
E911 Fees	438	0	0	0	0	0	0	0	438
Future Financing	0	0	4,256	2,800	1,350	0	0	0	8,406
General Government Improvement Fund (GGIF)	10,756	0	0	0	0	0	0	0	10,756
IT Funding Model	4,586	1,713	0	0	0	0	0	0	6,299
ITD Operating Revenue	700	188	0	0	0	0	0	0	888
Law Enforcement Trust Fund (LETF)	1,394	0	407	400	193	0	0	0	2,394
Police Impact Fees	5,767	2,858	1,116	500	0	0	0	0	10,241
Urban Area Security Initiative Grant	0	160	0	0	0	0	0	0	160
Total:	25,789	9,814	17,779	18,700	13,543	12,000	10,000	8,900	116,525
Expenditures									
Strategic Area: PS									
Computer and Systems Automation	2,435	3,393	6,500	4,950	2,793	0	0	0	20,071
Equipment Acquisition	40	787	0	0	0	0	0	0	827
Facility Improvements	10,786	2,655	279	0	0	0	0	0	13,720
Improvements to County Processes	2,495	2,091	0	0	0	0	0	0	4,586
Infrastructure Improvements	0	4,300	12,000	15,000	12,000	12,000	10,000	8,900	74,200
New Police Facilities	250	250	250	0	0	0	0	0	750
Security Improvements	350	695	0	0	0	0	0	0	1,045
Telecommunications Equipment	700	626	0	0	0	0	0	0	1,326
Total:	17,056	14,797	19,029	19,950	14,793	12,000	10,000	8,900	116,525

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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
IT Funding Model	1,686	0	0	0	0	0	0	0	1,686
TOTAL REVENUES:	1,686	0	0	0	0	0	0	0	1,686
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Technology Hardware/Software	930	756	0	0	0	0	0	0	1,686
TOTAL EXPENDITURES:	930	756	0	0	0	0	0	0	1,686

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Police Impact Fees	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	250	0	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Furniture Fixtures and Equipment	186	64	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	186	64	0	0	0	0	0	0	250

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$5,000 and includes 0 FTE(s)

HEADQUARTERS 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Police Impact Fees	181	610	279	0	0	0	0	0	1,070
TOTAL REVENUES:	181	610	279	0	0	0	0	0	1,070
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	181	610	279	0	0	0	0	0	1,070
TOTAL EXPENDITURES:	181	610	279	0	0	0	0	0	1,070

INFRASTRUCTURE IMPROVEMENTS - ELECTRICAL PANELS AT HEADQUARTERS AND TRAINING BUREAU

PROJECT #: 2000000248



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

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	300	0	0	0	0	0	0	0	300
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Building Acquisition/Improvements	239	61	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	239	61	0	0	0	0	0	0	300

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - INTERVIEW ROOMS (PHASE 2)

PROJECT #: 2000000259



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

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	320	0	0	0	0	0	0	0	320
TOTAL REVENUES:	320	0	0	0	0	0	0	0	320
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Building Acquisition/Improvements	195	125	0	0	0	0	0	0	320
TOTAL EXPENDITURES:	195	125	0	0	0	0	0	0	320

INFRASTRUCTURE IMPROVEMENTS - KEYLESS ENTRY (CARD ACCESS) SYSTEMS AT VARIOUS POLICE FACILITIES

PROJECT #: 7250



DESCRIPTION: Install keyless entry system at various district stations and external police facilities 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Police Impact Fees	350	100	0	0	0	0	0	0	450
TOTAL REVENUES:	350	100	0	0	0	0	0	0	450
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Technology Hardware/Software	350	100	0	0	0	0	0	0	450
TOTAL EXPENDITURES:	350	100	0	0	0	0	0	0	450

INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE

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
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,773	500	0	0	0	0	0	0	2,273
General Government Improvement Fund (GGIF)	4,536	0	0	0	0	0	0	0	4,536
Police Impact Fees	3,050	0	0	0	0	0	0	0	3,050
TOTAL REVENUES:	9,359	500	0	0	0	0	0	0	9,859
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	6,968	1,000	0	0	0	0	0	0	7,968
Furniture Fixtures and Equipment	433	0	0	0	0	0	0	0	433
Planning and Design	620	0	0	0	0	0	0	0	620
Project Administration	838	0	0	0	0	0	0	0	838
TOTAL EXPENDITURES:	8,859	1,000	0	0	0	0	0	0	9,859

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE

PROJECT #: 328540



- POOL FACILITY REPAIRS

DESCRIPTION: Resurface and repair the pool and 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	375	95	0	0	0	0	0	0	470
TOTAL REVENUES:	375	95	0	0	0	0	0	0	470
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Building Acquisition/Improvements	375	95	0	0	0	0	0	0	470
TOTAL EXPENDITURES:	375	95	0	0	0	0	0	0	470

INFRASTRUCTURE IMPROVEMENTS - POLICE FACILITIES SYSTEMWIDE

PROJECT #: 2000001281



DESCRIPTION: Provide the necessary repairs to the County's aging facilities including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs and various other building infrastructure needs

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
CIIP Proceeds	0	4,300	12,000	15,000	12,000	12,000	10,000	8,900	74,200
TOTAL REVENUES:	0	4,300	12,000	15,000	12,000	12,000	10,000	8,900	74,200
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Infrastructure Improvements	0	4,300	12,000	15,000	12,000	12,000	10,000	8,900	74,200
TOTAL EXPENDITURES:	0	4,300	12,000	15,000	12,000	12,000	10,000	8,900	74,200

INFRASTRUCTURE IMPROVEMENTS - ROOF REPAIRS/REPLACEMENTS AT VARIOUS DISTRICTS/FACILITIES

PROJECT #: 321120



DESCRIPTION: Replace and/or repair various district/facilities roofs

LOCATION: 7707 SW 117 Ave District Located: 10
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	600	0	0	0	0	0	0	0	600
TOTAL REVENUES:	600	0	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	277	225	0	0	0	0	0	0	502
Project Administration	23	75	0	0	0	0	0	0	98
TOTAL EXPENDITURES:	300	300	0	0	0	0	0	0	600

FY 2019 - 20 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 District Located: 12
Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Technology Hardware/Software	1,565	1,335	0	0	0	0	0	0	2,900
TOTAL EXPENDITURES:	1,565	1,335	0	0	0	0	0	0	2,900

LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (LERMS)

PROJECT #: 2000001091



DESCRIPTION: Design, develop, and implement a comprehensive records management system that will integrate various databases and information applications department-wide, automate data collection and increase efficiency in data retrieval and accessibility of information across multiple divisions/agencies within the department

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Future Financing	0	0	4,256	2,800	1,350	0	0	0	8,406
Law Enforcement Trust Fund (LETF)	0	0	407	400	193	0	0	0	1,000
Police Impact Fees	0	0	587	500	0	0	0	0	1,087
TOTAL REVENUES:	0	0	5,250	3,700	1,543	0	0	0	10,493
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Technology Hardware/Software	0	0	5,250	3,700	1,543	0	0	0	10,493
TOTAL EXPENDITURES:	0	0	5,250	3,700	1,543	0	0	0	10,493

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$148,000 and includes 0 FTE(s)

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 purchase two heavy load transport vehicles

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Police Impact Fees	451	400	0	0	0	0	0	0	851
TOTAL REVENUES:	451	400	0	0	0	0	0	0	851
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	451	400	0	0	0	0	0	0	851
TOTAL EXPENDITURES:	451	400	0	0	0	0	0	0	851

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

NEIGHBORHOOD SAFETY INITIATIVE (NSI)

PROJECT #: 2000000415



DESCRIPTION: Enhance and expand gunshot detection services areas within Miami-Dade County, acquire video cameras and additional license plate readers (LPR) and acquire additional licenses to augment the number of cameras on the video analytics platform

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	5,000	0	0	0	0	0	0	0	5,000
Law Enforcement Trust Fund (LETF)	1,200	0	0	0	0	0	0	0	1,200
Police Impact Fees	110	590	0	0	0	0	0	0	700
TOTAL REVENUES:	6,310	590	0	0	0	0	0	0	6,900
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Technology Hardware/Software	1,310	1,840	1,250	1,250	1,250	0	0	0	6,900
TOTAL EXPENDITURES:	1,310	1,840	1,250	1,250	1,250	0	0	0	6,900

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$1,413,000 and includes 3 FTE(s)

NEW DISTRICT STATION - EUREKA - LAND PURCHASE

PROJECT #: 2000000554



DESCRIPTION: Acquire approximately five acres of land for the construction of a new state-of-the-art 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	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

POLICE EQUIPMENT - PORTABLE FORTS

PROJECT #: 2000001143



DESCRIPTION: Purchase three portable FORTs (Foldout Rigid Temporary Shelter) to be used for special events, investigative scenes and disasters

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Police Impact Fees	0	330	0	0	0	0	0	0	330
TOTAL REVENUES:	0	330	0	0	0	0	0	0	330
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	330	0	0	0	0	0	0	330
TOTAL EXPENDITURES:	0	330	0	0	0	0	0	0	330

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

POLICE FLEET VEHICLE - ARMORED MEDICAL RESPONSE VEHICLE

PROJECT #: 2000001165

DESCRIPTION: Acquire an armored medical response vehicle for the Special Response Team (SRT) and Rapid Deployment Force (RDF)

LOCATION: 1519 NW 79 Avenue
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Police Impact Fees	0	143	0	0	0	0	0	0	143
Urban Area Security Initiative Grant	0	160	0	0	0	0	0	0	160
TOTAL REVENUES:	0	303	0	0	0	0	0	0	303
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Automobiles/Vehicles	0	143	0	0	0	0	0	0	143
Furniture Fixtures and Equipment	0	160	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	0	303	0	0	0	0	0	0	303

PREDICTIVE POLICING SOFTWARE

PROJECT #: 2000001301

DESCRIPTION: Purchase predictive policing software that will assist law enforcement in determining the times and locations where specific crimes are most likely to occur

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Police Impact Fees	0	400	0	0	0	0	0	0	400
TOTAL REVENUES:	0	400	0	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Technology Hardware/Software	0	400	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	0	400	0	0	0	0	0	0	400

PROPERTY AND EVIDENCE BUREAU IMPROVEMENTS

PROJECT #: 2000000652

DESCRIPTION: Purchase and install a motorized shelving unit and construct a high capacity, high security vault to increase storage capacity at MDPD's Property and Evidence Bureau

LOCATION: 9015 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	40	154	0	0	0	0	0	0	194
TOTAL EXPENDITURES:	40	154	0	0	0	0	0	0	194

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Police Impact Fees	1,125	35	0	0	0	0	0	0	1,160
TOTAL REVENUES:	1,125	35	0	0	0	0	0	0	1,160
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Technology Hardware/Software	1,125	35	0	0	0	0	0	0	1,160
TOTAL EXPENDITURES:	1,125	35	0	0	0	0	0	0	1,160

SHAREPOINT PLATFORM - UPGRADE

PROJECT #: 2000001278



DESCRIPTION: Replace the current end-of-life SharePoint web-based collaborative platform

LOCATION: 9105 NW 25 St
Unincorporated Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
IT Funding Model	0	1,118	0	0	0	0	0	0	1,118
TOTAL REVENUES:	0	1,118	0	0	0	0	0	0	1,118
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Technology Hardware/Software	0	1,118	0	0	0	0	0	0	1,118
TOTAL EXPENDITURES:	0	1,118	0	0	0	0	0	0	1,118

SOCIAL MEDIA ANALYTICS SOFTWARE

PROJECT #: 2000001277



DESCRIPTION: Purchase an artificial intelligence engine to enhance investigations that combines expert systems with deep-learning algorithms to extract dynamic, real-time and tailored insights into human behavior from various sources in the social sphere on an individual level, group level and topic basis

LOCATION: 9105 NW 25 St
Unincorporated Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
IT Funding Model	0	595	0	0	0	0	0	0	595
TOTAL REVENUES:	0	595	0	0	0	0	0	0	595
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Technology Hardware/Software	0	595	0	0	0	0	0	0	595
TOTAL EXPENDITURES:	0	595	0	0	0	0	0	0	595

FY 2019 - 20 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:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
E911 Fees	438	0	0	0	0	0	0	0	438
ITD Operating Revenue	700	188	0	0	0	0	0	0	888
TOTAL REVENUES:	1,138	188	0	0	0	0	0	0	1,326
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Technology Hardware/Software	700	626	0	0	0	0	0	0	1,326
TOTAL EXPENDITURES:	700	626	0	0	0	0	0	0	1,326

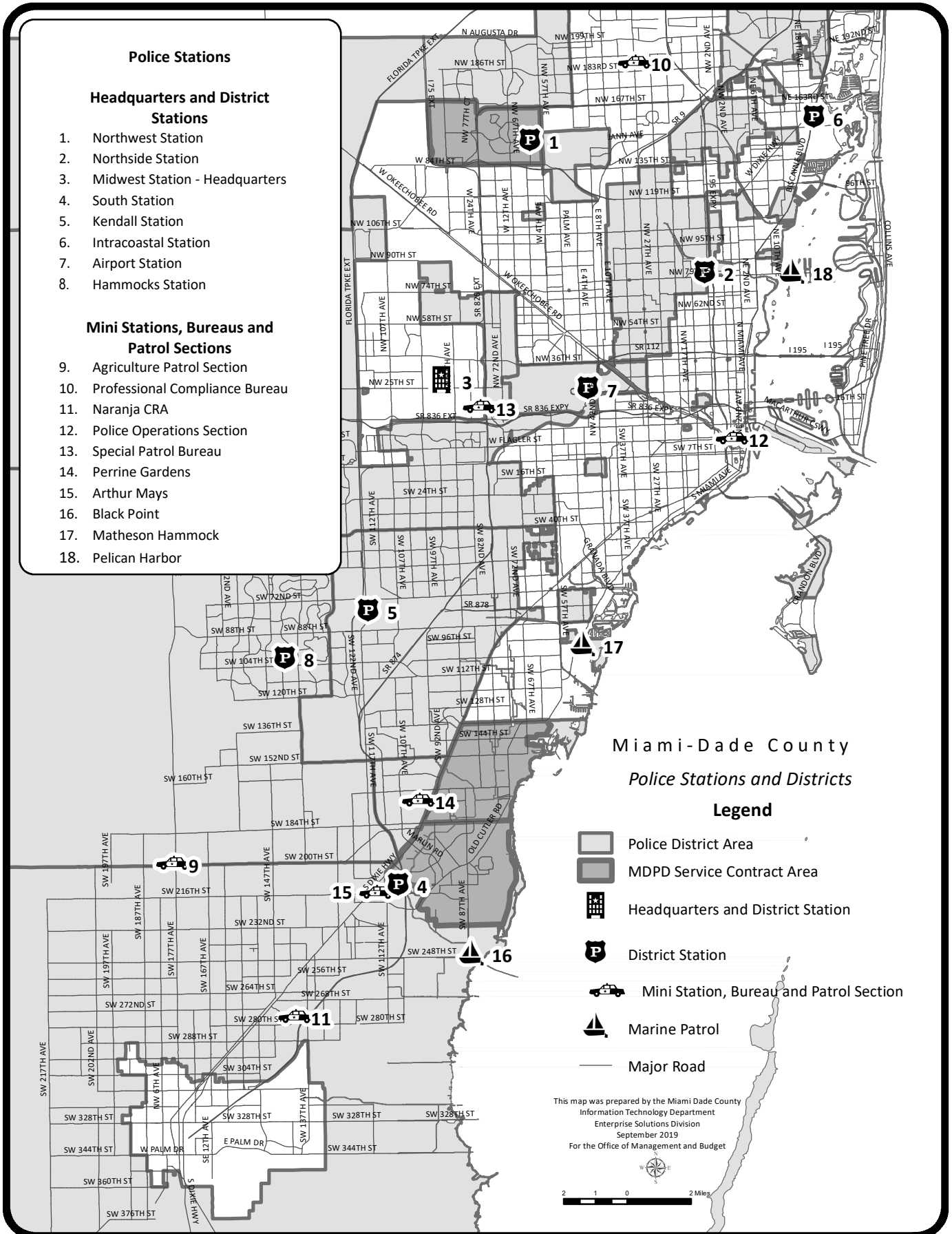
UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
DISTRICT STATIONS - AUTOMATED KIOSKS	Various Sites	200
FIXED WING AIRCRAFT FLEET REPLACEMENT	Various Sites	2,000
MARINE PATROL UNIT (MPU) - VESSEL REPLACEMENT	Various Sites	975
NEW DISTRICT STATION - EUREKA - CONSTRUCTION	SW 184 St and SW 157 Ave	15,000
NEW DISTRICT STATION - INTRACOASTAL	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
POLICE EQUIPMENT - ARTICULATING ARM BOOM TRUCK (BUCKET TRUCK)	9300 NW 41 St	140
POLICE EQUIPMENT - MDPD CRIME LAB EQUIPMENT	9105 NW 25 St	159
POLICE EQUIPMENT - PORTABLE SURVEILLANCE TRAILERS	Various sites	330
POLICE FLEET VEHICLES - ARMORED EXPLOSIVE DETECTION VEHICLE	1519 NW 79 Ave	385
POLICE FLEET VEHICLES - MOBILE COMMAND VEHICLE	1519 NW 79 Ave	765
POLICE FLEET VEHICLES - RAPID DEPLOYMENT FORCE (RDF) PERSONNEL TRANSPORT VEHICLES	1519 NW 79 Ave	250
PROPERTY AND EVIDENCE BUREAU - NEW STORAGE FACILITY	8951 NW 58 St	10,000
TRAINING FACILITY - VARIOUS RENOVATIONS/ENHANCEMENTS - PHASE 2	9601 NW 58 St	7,000
TRAINING FACILITY - VARIOUS RENOVATIONS/ENHANCEMENTS - PHASE 3	9601 NW 58 St	10,000
TRAINING FACILITY - VARIOUS RENOVATIONS/ENHANCEMENTS - PHASE 4	9601 NW 58 St	7,000
UNFUNDED TOTAL		114,204

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Provide funding for the privatization/outsourcing of Quartermaster services which will improve the process of delivery service; increase efficiency; control quantity allotments; increase flexibility in acquiring uniforms, equipment and supplies; improve tracking systems for issuance, returns, expiration dates and serial numbers; and result in cost savings and increased patrol hours due to reduced traffic time	\$0	\$1,000	0
Fund one Purchasing Specialist and one Buyer to manage the increased workload demands and additional requirements mandated by the Internal Services Department's Strategic Procurement Division	\$0	\$146	2
Fund one Accountant 3 and one Accountant 2 to properly manage MDPD's Accounts Receivable Unit in order to comply with the Finance Section needs to continue the implementation of credit card payments throughout the Department in phases in an effort to accelerate the collection process of revenues, eliminate risk of bounced checks and improve customer service through the convenience of an additional payment option	\$0	\$193	2
Fund 56 middle management and administrative positions throughout the Department to provide crucial services and support to different areas within the Department in order to support operations more effectively	\$0	\$9,644	56
Implement a Police Cadet Program (PCP) to develop a pathway from high school to a career as a police officer for youth residing in Miami-Dade County (MDC)	\$0	\$1,700	25
Total	\$0	\$12,683	85

FY 2019-20 Adopted Budget and Multi-Year Capital Plan



FY 2019-20 Adopted Budget and Multi-Year Capital Plan

