

FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

Police

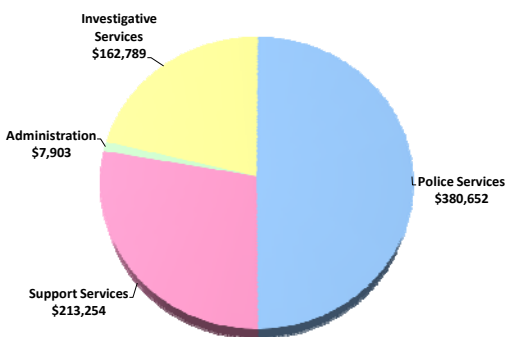
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States and one of the ten largest in the nation, serving an ethnically and racially diverse community of an estimated 2.8 million residents. The Department is committed to providing professional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

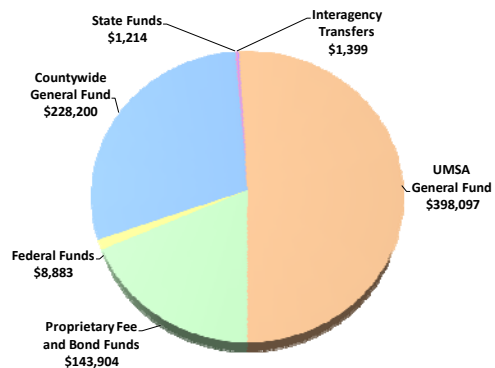
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Juvenile Services, Fire Rescue, the State Attorney, Public Defender and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and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

FY 2020-21 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

	<u>OFFICE OF THE DIRECTOR/ ADMINISTRATION</u> Provides management direction and administration for departmental operations; provides legal counsel and strategic planning and development. <table><tr><td><u>FY 19-20</u></td><td><u>FY 20-21</u></td></tr><tr><td>51</td><td>45</td></tr></table>	<u>FY 19-20</u>	<u>FY 20-21</u>	51	45
<u>FY 19-20</u>	<u>FY 20-21</u>				
51	45				
	<u>SUPPORT SERVICES</u> Provides administrative, operational and technical support to the Department; coordinates training. <table><tr><td><u>FY 19-20</u></td><td><u>FY 20-21</u></td></tr><tr><td>1,015</td><td>1,018</td></tr></table>	<u>FY 19-20</u>	<u>FY 20-21</u>	1,015	1,018
<u>FY 19-20</u>	<u>FY 20-21</u>				
1,015	1,018				
	<u>POLICE SERVICES</u> Provides uniformed patrol services, general investigations and specialized police functions. <table><tr><td><u>FY 19-20</u></td><td><u>FY 20-21</u></td></tr><tr><td>2,312</td><td>2,373</td></tr></table>	<u>FY 19-20</u>	<u>FY 20-21</u>	2,312	2,373
<u>FY 19-20</u>	<u>FY 20-21</u>				
2,312	2,373				
	<u>INVESTIGATIVE SERVICES</u> Provides centralized specialized criminal investigations, investigative support and sheriff services. <table><tr><td><u>FY 19-20</u></td><td><u>FY 20-21</u></td></tr><tr><td>966</td><td>955</td></tr></table>	<u>FY 19-20</u>	<u>FY 20-21</u>	966	955
<u>FY 19-20</u>	<u>FY 20-21</u>				
966	955				

The FY 2020-21 total number of full-time equivalent positions is 4,604.57

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DIVISION: ADMINISTRATION

The Administration Division includes the Office of the Director 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
- 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Total emergency/priority response time (in minutes)*	PS2-1	ES-2	OC	↓	8.33	8.35	8.00	7.56	8.00
Total routine response time (in minutes)**	PS2-1	ES-2	OC	↓	24.89	26.30	30.00	30.00	30.00

*FY 2019-20 Projection reflects a decrease due to the impact of COVID-19 on traffic

**Includes the operator handling, dispatch and arrival time

DIVISION COMMENTS

- In FY 2019-20, the Department revised the table of organization to reflect the transfer of six positions from Administration to various divisions due to a revised Miami-Dade Police Department (MDPD) table of organization; the reorganization included elimination of the Strategic Planning and Development Section, with staff and functions transferred to the Police Legal Bureau, the Psychological Services Bureau, Investigative Services and the Fiscal Administration Bureau; the reorganization also added a new division named the Compliance and Standards Division reporting directly to the Police Director and overseeing the Police Legal Bureau, the Miami-Dade Public Safety Training Institute, the Professional Compliance Bureau and the Psychological Services Bureau

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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; coordinates training activities, false alarm investigations and Headquarters security; and provides strategic planning and development.

- The Miami-Dade Communications Center receives and dispatches both routine and emergency police calls
- 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
- The Property and Evidence Section manages found, recovered and evidentiary property
- The Court Services Bureau 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 Section 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 Bureau 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

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Key Department Measures, Strategic Objectives and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Percentage of 911 calls answered within 10 seconds	PS2-1	ES-2	EF	↑	90%	85%	90%	90%	90%
Average 911 call processing time (in seconds)*	PS2-1	ES-2	EF	↓	83	87	85	90	90
911 emergency call volume (in thousands)	PS2-1	ES-2	IN	↔	1,437	1,358	1,500	1,400	1,400
Public records requests processed at public counter	GG1-1	LS-2	OP	↔	70,352	97,517	90,000	110,748	106,000
Average processing time for public records requests (in minutes)	GG1-1	LS-2	EF	↓	19	17	15	15	10
Firearms impounded by MDPD Property and Evidence Section	PS1-1	ES-2	OP	↔	2,870	2,935	2,900	2,800	2,600
Firearms seized through the Gun Bounty Program	PS1-1	ES-2	OP	↔	33	66	40	44	50

*FY 2019-20 Projection reflects an increase due to the impact of COVID-19 on MDPD call takers using Emerging Infectious Disease protocols, as defined by the County Medical Director, on each phone call that fits one or more of the symptoms from COVID-19

DIVISION COMMENTS

- In FY 2019-20, two Police Sergeants were transferred to Police Services to optimize span of control in the Midwest District and Intracoastal District
- In FY 2019-20, as part of the revised MDPD table of organization, five positions were transferred to Support Services; in addition, the Strategic Planning and Development Section was eliminated and the staff and function for the Administrative and Municipal Services Unit were transferred to the Fiscal Administration Bureau
- The FY 2020-21 Adopted Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$650,000)
- The FY 2020-21 Adopted Budget includes funding for the School Crossing Guard Program totaling \$7.839 million (net of contracted services); parking violation surcharge revenues are estimated at \$2 million; the required subsidy from the General Fund is \$5.839 million

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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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Emergency/Priority response time (in minutes)*	PS2-1	ES-2	OC	↓	5.58	5.89	6.45	6.45	6.45
Routine response time (in minutes)*	PS2-1	ES-2	OC	↓	11.42	11.74	13.00	13.00	13.00

*Average time from when a Police Officer is dispatched to when the first unit arrives for Police Services call

DIVISION COMMENTS

-  **The FY 2020-21 Adopted Budget includes five Police Officer recruitment classes replacing 126 anticipated vacancies and adding 45 Police Officer positions**
 - In FY 2019-20, as part of the revised MDPD table of organization five positions were transferred to Police Services; the reorganization resulted in a new division named Strategic Response Division reporting directly to the Assistant Director over Police Services and overseeing the Airport District, the Seaport Operations Bureau, the Special Patrol Bureau and the Homeland Security Bureau
 - In FY 2019-20, two Police Sergeants were transferred from Support Services to optimize span of control in the Midwest District and Intracoastal District
 - FY 2019-20, nine Police Officer vacancies were transferred from Investigative Services into various police districts and replaced by civilians as part of the civilianization process; as the Department continues to civilianize the functions in Crime Scene Investigations, the Police Officer positions that become available through retirements will be moved to Police Services and replaced by civilians

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- In FY 2020-21, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$8.672 million); Town of Cutler Bay, local patrol (\$10.121 million) and optional services (\$288,000); Village of Palmetto Bay, local patrol (\$8.560 million) and optional services (\$128,000); City of Doral, optional services (\$311,000); and City of South Miami, School Crossing Guard services (\$78,000)
- MDPD will continue to provide police services to other County entities; the FY 2020-21 Adopted Budget includes reimbursements for services provided to Seaport (\$13.528 million) and the Miami-Dade Aviation Department (\$40.732 million)

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

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Key Department Measures, Strategic Objectives and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Murder Clearance Rate*	PS1-2	ES-2	OC	↑	65%	65%	60%	52%	53%
Robbery Clearance Rate**	PS1-2	ES-2	OC	↑	31%	31%	28%	28%	28%
Sexual Crimes Clearance Rate**	PS1-2	ES-2	OC	↑	56%	65%	37%	65%	33%
Homicide arrests	PS1-2	ES-2	OP	↔	82	89	60	60	66
Robbery arrests	PS1-2	ES-2	OP	↔	1,948	1,719	1,000	1,000	1,300
Sexual Crimes arrests	PS1-2	ES-2	OP	↔	500	443	350	350	350
Narcotics arrests***	PS1-2	ES-2	OP	↔	4,134	3,665	3,800	3,100	3,100
Regional training exercises for Regional Domestic Security Task Force partners	PS3-3	ES-2	OP	↔	6	4	7	3	3
Internal departmental staff inspections to ensure compliance with policies, procedures and regulations completed	PS2-2	ES-2	OP	↔	14	15	17	6	18
Public education presentations related to real estate fraud	PS2-2	LS-2	OP	↔	14	8	12	11	11
Major crime scenes processed (Homicide, Robbery, Sexual Crimes)	PS1-2	ES-2	OP	↔	2,105	2,175	2,200	2,250	2,100
Latent cases received by the Latent Print Section	PS1-2	ES-2	OP	↔	2,503	2,163	2,500	2,250	2,300
Latent fingerprints collected	PS1-2	ES-2	OP	↔	1,790	1,606	2,000	1,700	1,700
Event Threat Assessments conducted by Fusion/Homeland Security Bureau	PS3-3	ES-2	OP	↔	32	51	25	50	41
Number of Body Worn Cameras deployed	PS1-2	ES-2	OP	↑	1,600	1,600	1,700	1,600	1,700

*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

**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

***FY 2019-20 Projection reflects a decrease due to a reduction in arrests for marijuana; there is no test to distinguish hemp from marijuana, which has significantly impacted the number of arrests

DIVISION COMMENTS

- In FY 2019-20, two Police Crime Scene Technician positions were added to the Forensic Services Bureau funded by the National Institute of Justice's FY 2019 DNA Capacity Enhancement and Backlog Reduction Program grant (\$126,000)
- In FY 2019-20, as part of the revised MDPD table of organization four positions were transferred from Investigative Services to various divisions; the reorganization also resulted in the transfer of staff and function for the Body-Worn Camera Unit from the Crime Scene Investigative Support Section to the Professional Compliance Bureau

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- In FY 2019-20, nine Police Officer vacancies were transferred to Police Services into various police districts as part of the civilianization process; as the Department continues to civilianize the functions in Crime Scene Investigations, the Police Officer positions that become available through retirements will be moved to Police Services and replaced by civilians

ADDITIONAL INFORMATION

- The Adopted Table of Organization for FY 2020-21 includes 3,122 sworn positions and 1,269 civilian positions; it also includes sworn attrition savings valued at \$10.6 million and civilian attrition savings valued at \$10.7 million; by the end of FY 2020-21, 49 sworn positions and 154 civilian positions are anticipated to be vacant
- The FY 2020-21 Adopted Budget includes \$1.041 million from the 2017 Community Oriented Policing Services (COPS) Hiring Program grants; these grants support 49.74 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 2020-21 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) and General Fund (\$3.888 million)

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes the purchase of 491 vehicles (\$14.274 million); over the next four years, the Department is planning to spend \$38.35 million to replace 1,745 vehicles as part of its fleet replacement plan; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental project #2000000511; the Department is expected to have replaced 3,585 vehicles by the end of FY 2020-21
- In FY 2020-21, the Department will continue to implement the Neighborhood Safety Initiative (ShotSpotter), enhancing the gunshot detection service areas by installing additional video cameras and license plate readers (LPR) (total project cost \$6.9 million, \$450,000 in FY 2020-21)
- In FY 2020-21, the Department will begin the procurement process of the Law Enforcement Records Management System (LERMS) that will integrate various department-wide databases and information applications, automate the data collection process and increase efficiency in data retrieval and accessibility of information across multiple divisions within the Department; the project is expected to be completed by FY 2022-23; the project is estimated to have an operational impact of \$148,000 beginning in FY 2021-22 (total project cost \$10.493 million, \$1.871 million in FY 2020-21)
- In FY 2020-21, the Department will implement several technological improvements to include the replacement of the end-of-life SharePoint web-based collaborative platform (total project cost \$1.118 million) and the acquisition and installation of a social media analytics software program that will enhance investigations (total project cost \$595,000)
- The FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes the continuation of the Countywide Infrastructure Investment Program (CIIP) that will focus on infrastructure improvements at all County-owned facilities including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs and various other building infrastructure repairs and renovations as needed (\$10.967 million in FY 2020-21)
- In FY 2020-21, the Department will complete the Civil Process Automation project which will allow for the streamlining of operations with an accurate, quicker and a more effective manner of processing of court documents; minimize backlogs; ensure the effective use of current technology by its users and administrators; allow for the redeployment of personnel to other Court Services Bureau (CSB) functions; 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, \$250,000 in FY 2020-21)
- In FY 2020-21, the Department will continue improvements to the Miami-Dade Public Safety Training Institute to include enhancements to the pool facility, the build-out of a long-distance firearm range and tower, the design and construction of a covered outdoor training area and the design and construction of the canine training center (total project cost \$11.386 million, \$1.155 million in FY 2020-21)

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-  The Department's Laboratory Information Management System (LIMS) and related subsystems are projected to be completed in FY 2020-21; the system which cost \$2.9 million to implement, will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management
- In FY 2020-21, the Department will finalize the procurement process of replacing its aging helicopter fleet; lease or financing payments for four new helicopters are expected to be part of the FY 2021-22 budget
-  In FY 2020-21, the Department will transition to a cloud-based automated fingerprint identification system (\$1.5 million); when completed, this project will have an estimated annual operating impact of \$715,000 in FY 2021-22, which includes three positions

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Budget FY 20-21
Advertising	166	159	187	187	187
Fuel	7,591	7,857	8,492	8,417	8,375
Overtime	36,284	41,389	53,903	64,543	53,000
Rent	2,235	2,192	2,750	2,560	2,650
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	688	597	671	789	768
Utilities	4,634	4,545	5,510	5,324	5,301

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Adopted FY 20-21
Revenue Summary				
General Fund Countywide	166,034	182,267	222,514	228,200
General Fund UMSA	358,373	385,473	388,196	398,097
911 Fees	12,398	13,511	11,552	12,871
Carryover	26,599	26,440	17,890	19,440
Contract Service	84,119	97,506	110,794	102,379
Fines and Forfeitures	1,593	1,986	4,106	4,230
Interest Income	255	345	135	257
Miscellaneous	2,323	1,105	536	658
Other Charges For Services	207	223	223	218
Parking Violation Surcharge	3,249	3,552	3,118	3,248
Traffic Violation Surcharge	619	640	594	603
State Grants	790	765	714	1,214
Federal Grants	6,345	8,034	9,214	8,883
In-Kind Contributions	184	0	0	0
Interfund Transfers	2,612	1,990	2,043	1,399
Total Revenues	665,700	723,837	771,629	781,697
Operating Expenditures Summary				
Salary	378,823	414,275	433,883	441,006
Fringe Benefits	165,572	187,987	202,563	199,288
Court Costs	476	398	685	661
Contractual Services	7,201	7,320	7,912	8,805
Other Operating	36,267	35,794	46,908	48,807
Charges for County Services	40,966	42,404	55,852	56,672
Grants to Outside Organizations	183	0	126	0
Capital	5,259	6,250	11,143	9,359
Total Operating Expenditures	634,747	694,428	759,072	764,598
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	5,810	6,126	5,764	6,243
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	6,793	10,856
Total Non-Operating Expenditures	5,810	6,126	12,557	17,099

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 19-20	Adopted FY 20-21	Budget FY 19-20	Adopted FY 20-21
Strategic Area: Public Safety				
Administration	7,476	7,903	51	45
Support Services	216,234	213,254	1,015	1,018
Police Services	374,970	380,652	2,312	2,373
Investigative Services	160,392	162,789	966	955
Total Operating Expenditures	759,072	764,598	4,344	4,391

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE	TOTAL
Revenue									
BBC GOB Financing	1,974	769	13,872	0	0	0	0	0	16,615
Capital Asset Series 2020C Bonds	2,664	0	0	0	0	0	0	0	2,664
CIIP Program Revenues	698	11,153	38,138	28,211	22,662	21,303	21,574	26,698	170,437
E911 Fees	690	3,000	0	0	0	0	0	0	3,690
Future Financing	0	24,000	4,828	2,701	0	0	0	0	31,529
General Government Improvement Fund (GGIF)	9,230	0	0	0	0	0	0	0	9,230
IT Funding Model	6,299	0	0	0	0	0	0	0	6,299
Law Enforcement Trust Fund (LETF)	1,394	407	400	193	0	0	0	0	2,394
Police Impact Fees	7,042	2,112	500	0	0	0	0	0	9,654
Urban Area Security Initiative Grant	160	0	0	0	0	0	0	0	160
Total:	30,151	41,441	57,738	31,105	22,662	21,303	21,574	26,698	252,672
Expenditures									
Strategic Area: PS									
Computer and Systems Automation	7,687	2,947	6,143	2,894	0	0	0	0	19,671
Equipment Acquisition	114	26,213	0	0	0	0	0	0	26,327
Facility Improvements	10,539	1,899	268	0	0	0	0	0	12,706
Improvements to County Processes	4,086	500	0	0	0	0	0	0	4,586
Infrastructure Improvements	740	10,967	51,742	28,211	22,662	21,303	21,574	26,698	183,897
New Police Facilities	500	250	0	0	0	0	0	0	750
Security Improvements	870	175	0	0	0	0	0	0	1,045
Telecommunications Equipment	690	3,000	0	0	0	0	0	0	3,690
Total:	25,226	45,951	58,153	31,105	22,662	21,303	21,574	26,698	252,672

FUNDED CAPITAL PROJECTS

(dollars in thousands)

911 ATOS CPE UPGRADE

PROJECT #: 2000001420



DESCRIPTION: Expand the existing 911 CPE solution
 LOCATION: 11500 NW 25 St
 Doral

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
E911 Fees	690	3,000	0	0	0	0	0	0	3,690
TOTAL REVENUES:	690	3,000	0	0	0	0	0	0	3,690
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	690	3,000	0	0	0	0	0	0	3,690
TOTAL EXPENDITURES:	690	3,000	0	0	0	0	0	0	3,690

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$550,000

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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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	1,436	250	0	0	0	0	0	0	1,686
TOTAL EXPENDITURES:	1,436	250	0	0	0	0	0	0	1,686

FORENSIC LABORATORY EQUIPMENT - CLOUD-BASED AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM

PROJECT #: 2000001424

DESCRIPTION: Purchase a new cloud based Automated Fingerprint Identification System

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	1,500	0	0	0	0	0	0	0	1,500
TOTAL REVENUES:	1,500	0	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	0	1,500	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	0	1,500	0	0	0	0	0	0	1,500

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$715,000 and includes 3 FTE(s)

INFRASTRUCTURE IMPROVEMENTS - 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Furniture Fixtures and Equipment	191	59	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	191	59	0	0	0	0	0	0	250

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$5,000 and includes 0 FTE(s)

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INFRASTRUCTURE IMPROVEMENTS - 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Police Impact Fees	385	685	0	0	0	0	0	0	1,070
TOTAL REVENUES:	385	685	0	0	0	0	0	0	1,070
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	385	685	0	0	0	0	0	0	1,070
TOTAL EXPENDITURES:	385	685	0	0	0	0	0	0	1,070

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Police Impact Fees	370	80	0	0	0	0	0	0	450
TOTAL REVENUES:	370	80	0	0	0	0	0	0	450
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	370	80	0	0	0	0	0	0	450
TOTAL EXPENDITURES:	370	80	0	0	0	0	0	0	450

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,589	684	0	0	0	0	0	0	2,273
Capital Asset Series 2020C Bonds	100	0	0	0	0	0	0	0	100
CIIP Program Revenues	58	186	268	0	0	0	0	0	512
General Government Improvement Fund (GGIF)	4,230	0	0	0	0	0	0	0	4,230
Police Impact Fees	2,950	0	0	0	0	0	0	0	2,950
TOTAL REVENUES:	8,927	870	268	0	0	0	0	0	10,065
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	7,723	684	0	0	0	0	0	0	8,407
Furniture Fixtures and Equipment	340	0	0	0	0	0	0	0	340
Infrastructure Improvements	158	186	268	0	0	0	0	0	612
Planning and Design	43	0	0	0	0	0	0	0	43
Project Administration	663	0	0	0	0	0	0	0	663
TOTAL EXPENDITURES:	8,927	870	268	0	0	0	0	0	10,065

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	385	85	0	0	0	0	0	0	470
TOTAL REVENUES:	385	85	0	0	0	0	0	0	470
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Building Acquisition/Improvements	385	85	0	0	0	0	0	0	470
TOTAL EXPENDITURES:	385	85	0	0	0	0	0	0	470

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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
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	100	0	0	0	0	0	0	0	100
CIIP Program Revenues	640	10,967	37,870	28,211	22,662	21,303	21,574	26,698	169,925
TOTAL REVENUES:	740	10,967	37,870	28,211	22,662	21,303	21,574	26,698	170,025
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Infrastructure Improvements	740	10,967	37,870	28,211	22,662	21,303	21,574	26,698	170,025
TOTAL EXPENDITURES:	740	10,967	37,870	28,211	22,662	21,303	21,574	26,698	170,025

INFRASTRUCTURE IMPROVEMENTS - PUBLIC SAFETY FACILITIES SYSTEMWIDE

PROJECT #: 2000001485



DESCRIPTION: Perform upgrades and improvements to Miami-Dade County public safety facilities systemwide to include but not limited to life safety, HVAC and electrical improvements

LOCATION: Various Sites
Throughout Miami-Dade County

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	0	0	13,872	0	0	0	0	0	13,872
TOTAL REVENUES:	0	0	13,872	0	0	0	0	0	13,872
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Infrastructure Improvements	0	0	13,872	0	0	0	0	0	13,872
TOTAL EXPENDITURES:	0	0	13,872	0	0	0	0	0	13,872

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:
District(s) Served:

12
Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	2,650	250	0	0	0	0	0	0	2,900
TOTAL EXPENDITURES:	2,650	250	0	0	0	0	0	0	2,900

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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
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	964	0	0	0	0	0	0	0	964
Future Financing	0	0	4,828	2,701	0	0	0	0	7,529
Law Enforcement Trust Fund (LETF)	0	407	400	193	0	0	0	0	1,000
Police Impact Fees	0	500	500	0	0	0	0	0	1,000
TOTAL REVENUES:	964	907	5,728	2,894	0	0	0	0	10,493
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	0	1,871	5,728	2,894	0	0	0	0	10,493
TOTAL EXPENDITURES:	0	1,871	5,728	2,894	0	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
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Police Impact Fees	651	200	0	0	0	0	0	0	851
TOTAL REVENUES:	651	200	0	0	0	0	0	0	851
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	651	200	0	0	0	0	0	0	851
TOTAL EXPENDITURES:	651	200	0	0	0	0	0	0	851

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NEIGHBORHOOD SAFETY INITIATIVE (NSI)

PROJECT #: 2000000415



DESCRIPTION: Enhance and expand gunshot detection service 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	700	0	0	0	0	0	0	0	700
TOTAL REVENUES:	6,900	0	0	0	0	0	0	0	6,900
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	6,035	450	415	0	0	0	0	0	6,900
TOTAL EXPENDITURES:	6,035	450	415	0	0	0	0	0	6,900

NEW DISTRICT STATION - EUREKA

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Police Impact Fees	500	250	0	0	0	0	0	0	750
TOTAL REVENUES:	500	250	0	0	0	0	0	0	750
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Land Acquisition/Improvements	500	250	0	0	0	0	0	0	750
TOTAL EXPENDITURES:	500	250	0	0	0	0	0	0	750

POLICE - HELICOPTER FLEET REPLACEMENT

PROJECT #: 2000001249



DESCRIPTION: Purchase and/or lease four helicopters and related equipment to replace aging fleet and equipment

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Future Financing	0	24,000	0	0	0	0	0	0	24,000
TOTAL REVENUES:	0	24,000	0	0	0	0	0	0	24,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Major Machinery and Equipment	0	24,000	0	0	0	0	0	0	24,000
TOTAL EXPENDITURES:	0	24,000	0	0	0	0	0	0	24,000

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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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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

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 Ave
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Police Impact Fees	143	0	0	0	0	0	0	0	143
Urban Area Security Initiative Grant	160	0	0	0	0	0	0	0	160
TOTAL REVENUES:	303	0	0	0	0	0	0	0	303
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Automobiles/Vehicles	0	303	0	0	0	0	0	0	303
TOTAL EXPENDITURES:	0	303	0	0	0	0	0	0	303

PROPERTY AND EVIDENCE BUREAU IMPROVEMENTS

PROJECT #: 2000000652



DESCRIPTION: Purchase and install 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	114	80	0	0	0	0	0	0	194
TOTAL EXPENDITURES:	114	80	0	0	0	0	0	0	194

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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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Police Impact Fees	1,093	67	0	0	0	0	0	0	1,160
TOTAL REVENUES:	1,093	67	0	0	0	0	0	0	1,160
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	1,093	67	0	0	0	0	0	0	1,160
TOTAL EXPENDITURES:	1,093	67	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
IT Funding Model	1,118	0	0	0	0	0	0	0	1,118
TOTAL REVENUES:	1,118	0	0	0	0	0	0	0	1,118
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	559	559	0	0	0	0	0	0	1,118
TOTAL EXPENDITURES:	559	559	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
IT Funding Model	595	0	0	0	0	0	0	0	595
TOTAL REVENUES:	595	0	0	0	0	0	0	0	595
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	500	95	0	0	0	0	0	0	595
TOTAL EXPENDITURES:	500	95	0	0	0	0	0	0	595

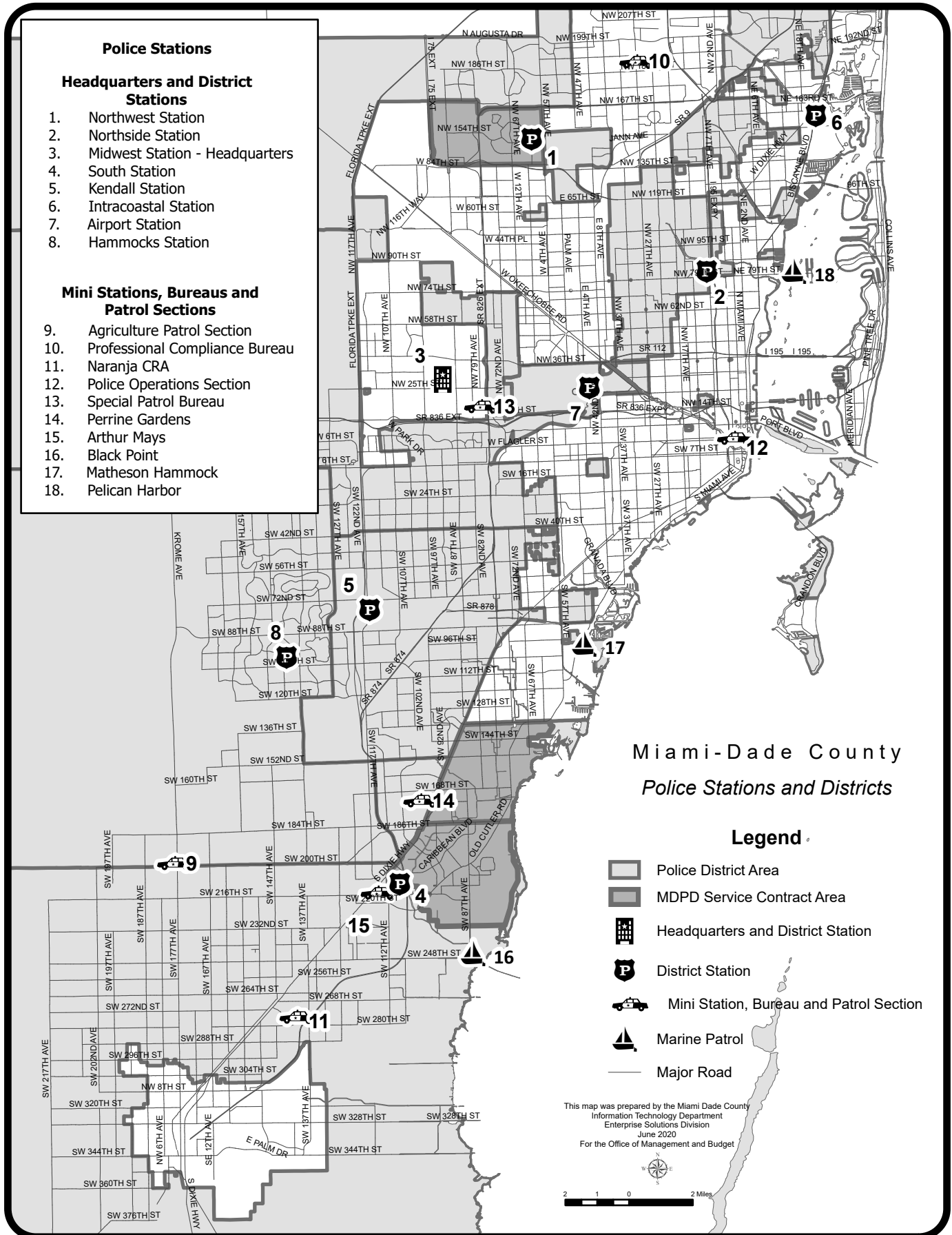
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UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
DISTRICT STATIONS - AUTOMATED KIOSKS	Various Sites	200
FORENSIC LABORATORY EQUIPMENT - 3-D IMAGING SYSTEM	9105 NW 25 St	255
NEW DISTRICT STATION - EUREKA - CONSTRUCTION	SW 184 St and SW 157 Ave	15,000
POLICE AIR FLEET - FIXED WING AIRCRAFT REPLACEMENT	Various Sites	2,760
POLICE EQUIPMENT - FACIAL RECOGNITION SOFTWARE	9105 NW 25 St	1,000
POLICE EQUIPMENT - LICENSE PLATE READERS	9105 NW 25 St	1,000
PROPERTY AND EVIDENCE BUREAU - NEW STORAGE FACILITY	8951 NW 58 St	10,000
UNFUNDED TOTAL		30,215

<u>Department Operational Unmet Needs</u>			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Establish an Intelligence Management Unit (IMU) to address gun violence throughout Miami-Dade County	\$0	\$1,935	24
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 to procure	\$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 40 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	\$2,632	40
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	\$7,606	93

FY 2020-21 Adopted Budget and Multi-Year Capital Plan



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