

FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

Police

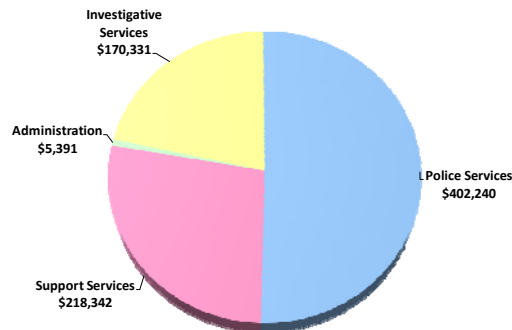
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States and one of the ten largest in the nation, serving an ethnically and racially diverse community of an estimated 2.8 million residents. The Department is committed to providing professional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

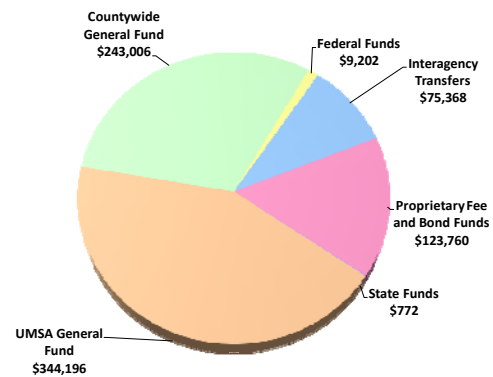
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Juvenile Services, Fire Rescue, the State Attorney, the Public Defender and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement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

FY 2021-22 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

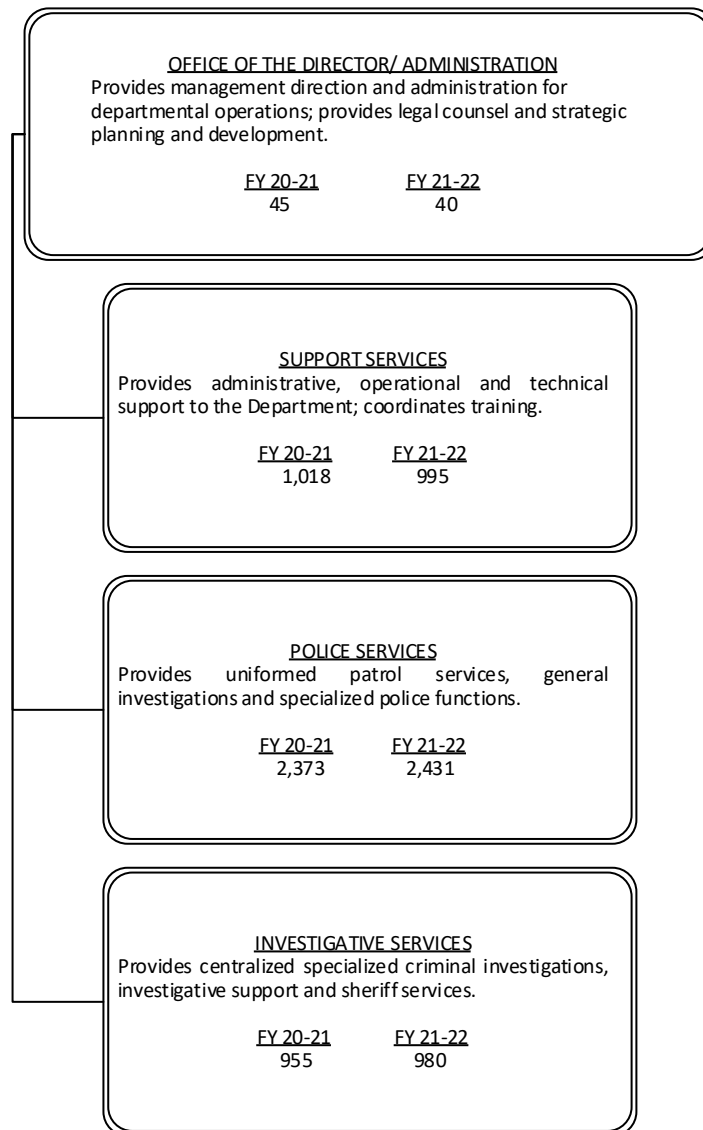


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2021-22 total number of full-time equivalent positions is 4,659.57

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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 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Total emergency/priority response time (in minutes)*	PS2-1	ES-2	OC	↓	8.35	7.54	8.00	8.00	8.00
Total routine response time (in minutes)**	PS2-1	ES-2	OC	↓	26.30	22.46	30.00	30.00	30.00

*FY 2019-20 Actual reflects the impact of COVID-19 on traffic

**Includes the operator handling, dispatch and arrival time; FY 2019-20 Actual reflects the impact of COVID-19 on traffic

DIVISION COMMENTS

- In FY 2020-21, two Police Officers were transferred to Investigative Services to optimize quality assurance over Departmental Standard Operating Procedures
- In FY 2020-21, one Police Lieutenant was transferred to Support Services to assist in the Property & Evidence Section
- In FY 2020-21, one Police Captain and one Secretary were transferred to Investigative Services to consolidate all investigative technology units under one section for quality control

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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 implementation of initiatives for the Department.

- 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 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 Central Records Bureau oversees criminal records, prepares Uniform Crime Reports and provides teletype and automated data communications
- The Court Services Bureau provides court security and serves writs
- 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 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 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 Miami-Dade Communications Center receives and dispatches both routine and emergency police calls
- 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 Personnel Management Bureau is responsible for departmental human resources services including recruitment, payroll and benefits
- The Property and Evidence Section manages found, recovered and evidentiary property
- 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 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 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










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Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Percentage of 911 calls answered within 10 seconds	PS2-1	ES-2	EF	↑	85%	90%	90%	90%	90%
Average 911 call processing time (in seconds)*	PS2-1	ES-2	EF	↓	87	97	90	97	97
911 emergency call volume (in thousands)	PS2-1	ES-2	IN	↔	1,358	1,238	1,400	1,300	1,400
Public records requests processed at public counter**	GG1-1	LS-2	OP	↔	97,517	125,673	106,000	55,875	70,875
Average processing time for public records requests (in minutes)	GG1-1	LS-2	EF	↓	17	10	10	10	10
Firearms impounded by MDPD Property and Evidence Section	PS1-1	ES-2	OP	↔	2,935	2,979	2,600	2,950	3,000
Firearms seized through the Gun Bounty Program	PS1-1	ES-2	OP	↔	66	36	50	45	50

*FY 2021-22 Target 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

**FY 2019-20 Actual reflects an increase in records requested related to immigration applications; FY 2020-21 Projection and FY 2021-22 Target reflect the number of in-person customers served at the public counter; due to COVID-19, in FY 2020-21, the Department began to offer online access to public records, thereby reducing in-person processing

DIVISION COMMENTS

-  **The FY 2021-22 Proposed Budget includes one Police Crime Analysis Specialist for the Real Time Crime Center (RTCC) to support expansion and new applications in the efforts to reduce gun violence in Miami-Dade County**
-  **The FY 2021-22 Proposed Budget includes two additional MDPD Building Management Supervisors in order to optimize the span of control in the management and maintenance of all MDPD facilities**
-  **The FY 2021-22 Proposed Budget includes two additional Construction Managers to assist with construction projects to meet the current and future safety and operational needs of the Department, funded by Countywide Infrastructure Investment Program (CIIP) projects**
-  In FY 2020-21, as part of a revised MDPD table of organization the Department established the Community Affairs Bureau to centralize and administer a variety of community oriented programs designed to foster cooperation between the Department and the community; the reorganization included 34 staff and functions transferred to Police Services for the new Community Affairs Bureau
-  In FY 2020-21, one Police Lieutenant was transferred from Administration to assist in the Property & Evidence Section
-  In FY 2020-21, a Police Officer vacancy was transferred from Police Services to the Communications Bureau in order to assist with the assignments of police radios
-  In FY 2020-21, as part of a merger between Economics Crimes Bureau and Narcotics Bureau to create the Organized Crimes Bureau, four support civilian staff were transferred from Investigative Services to assist with civilian duties being performed by sworn personnel
-  The FY 2021-22 Proposed Budget includes funding for the School Crossing Guard Program totaling \$6.881 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.3 million; the required subsidy from the General Fund is \$5.581 million
-  The FY 2021-22 Proposed Budget includes funding for five sergeants-at-arms for the Board of County Commissioners (\$850,000)

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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.

- Conducts enforcement initiatives designed to prevent criminal activities and reduce the incidence of crimes in the community
- Coordinates special events, critical incident management, Special Response Teams (SRT), emergency operation of mobile task force, hostage negotiations, canine support and bomb disposal services
- Enforces traffic statutes, conducts specialized enforcement including DUI checkpoints, investigates non-fatal hit and run crashes and provides dignitary and specialized escorts
- Investigates environmental crimes, criminal violations of the building code and construction fraud
- Provides administrative support to police districts and performs general administrative functions for the Division
- Provides aerial support to all law enforcement activities
- Provides contractual police services to the Seaport and Aviation Departments and Jackson Health System
- Provides district level police patrol and general investigative functions within Unincorporated Miami-Dade County and contracted municipalities
- Provides marine support to all law enforcement activities and patrols waterways
- Provides targeted patrols and rapid response to active shooter and other critical incidents through the deployment of Priority Response Teams (PRTs)
- Provides targeted patrols at schools
- Responds to calls from citizens and to incidents requiring police services
- Serves as operational liaison with municipalities contracting with MDPD for the provision of municipal police services
- The Community Affairs Bureau provides innovative and creative police/community programs to the citizens of Miami-Dade County (MDC), as well as support traditional law enforcement activities while promoting cooperation and enhancing communications between the Miami-Dade Police Department (MDPD), staff members, and the citizens of MDC
- Coordinates off-duty assignments of sworn personnel

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Emergency/Priority response time (in minutes)*	PS2-1	ES-2	OC	↓	5.89	5.13	6.45	6.45	6.45
Routine response time (in minutes)*	PS2-1	ES-2	OC	↓	11.74	10.84	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; the FY 2019-20 Actual reflects the impact of COVID-19 on traffic

DIVISION COMMENTS

- 👉 The FY 2021-22 Proposed Budget includes five Police Officer recruitment classes replacing 132 anticipated vacancies and funding for 42 additional Police Officer positions, from the COPS 2020 Grant, to decrease gun violence and foster community building and relationships with the community
- 👉 As part of the Peace and Prosperity Plan, the Community Affairs Bureau is implementing the MDPD Turn Around Police Academy and expanding the MDPD Youth Athletic and Mentoring Initiative (\$679,000)
- 👉 In FY 2020-21, the Department conducted a gun violence deterrence and response initiative called Operation Summer Heat from June 4 2021 to August 27, 2021 (\$2.5 million)
- 👉 In FY 2020-21, as part of a revised MDPD table of organization the Department established the Community Affairs Bureau to centralize and administer a variety of community oriented programs designed to foster cooperation between the Department and the community; the reorganization included 34 staff and functions transferred from Support Services for the new Community Affairs Bureau
- In FY 2020-21, seven clerical staff were transferred to Investigative Services to assist the Homeland Security Bureau, the Homicide Bureau, and Organized Crimes with administrative functions

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- In FY 2020-21, ten Police Officer vacancies were moved to the new Strategic Innovation & High Technology Crimes Unit in Investigative Services to combat violent crime and identify emerging threats and cyber-criminals
- In FY 2020-21, a Police Officer vacancy was transferred to Support Services in the Communications Bureau in order to assist with the assignments of police radios
- In FY 2021-22, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$8.879 million); Town of Cutler Bay, local patrol (\$10.613 million) and optional services (\$195,000); Village of Palmetto Bay, local patrol (\$8.662 million) and optional services (\$90,000); City of Doral, optional services (\$230,000); and City of South Miami, School Crossing Guard services (\$75,000)
- MDPD will continue to provide police services to other County entities; the FY 2021-22 Proposed Budget includes reimbursements for services provided to Seaport (\$13.728 million) and the Miami-Dade Aviation Department (\$40.709 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 Crime Scene Investigative Support Section collects, classifies and preserves physical evidence at crime scenes, including fingerprint processing and photographic services
- The Economic Crimes Bureau conducts centralized arson, fraud, forgery, embezzlement, mortgage fraud, organized crime and Property Appraiser's Office investigations
- 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 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 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 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 Robbery Bureau develops robbery intelligence, investigates all robbery cases, provides robbery prevention activities and conducts protracted undercover investigations of armed habitual offenders
- 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 Warrants Bureau is responsible for serving felony warrants in Miami-Dade County that are issued by local criminal justice systems and all jurisdictions nationwide
- The Strategic Innovation & High Tech Crimes utilizes state-of-the-art technology, to combat violent crime, emerging threats and cyber-criminals

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Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Murder Clearance Rate*	PS1-2	ES-2	OC	↑	65%	52%	53%	53%	53%
Robbery Clearance Rate**	PS1-2	ES-2	OC	↑	31%	33%	28%	28%	28%
Sexual Crimes Clearance Rate**	PS1-2	ES-2	OC	↑	65%	67%	33%	33%	33%
Homicide arrests	PS1-2	ES-2	OP	↔	89	63	66	70	70
Robbery arrests	PS1-2	ES-2	OP	↔	1,719	883	1,300	1,200	1,400
Sexual Crimes arrests	PS1-2	ES-2	OP	↔	443	363	350	350	350
Narcotics arrests***	PS1-2	ES-2	OP	↔	3,665	1,637	3,100	1,100	1,750
Regional training exercises for Regional Domestic Security Task Force partners	PS3-3	ES-2	OP	↔	4	5	3	1	2
Internal departmental staff inspections to ensure compliance with policies, procedures and regulations completed	PS2-2	ES-2	OP	↔	15	6	18	15	15
Public education presentations related to real estate fraud	PS2-2	LS-2	OP	↔	8	5	11	10	10
Major crime scenes processed (Homicide, Robbery, Sexual Crimes)	PS1-2	ES-2	OP	↔	2,175	1,963	2,100	2,100	2,200
Latent cases received by the Latent Print Section	PS1-2	ES-2	IN	↔	2,163	1,173	2,300	2,150	2,300
Event Threat Assessments conducted by Fusion/Homeland Security Bureau	PS3-3	ES-2	OP	↔	51	31	41	25	35
Latent fingerprints collected	PS1-2	ES-2	OP	↔	1,606	1,344	1,700	1,600	1,700
Number of Body Worn Cameras deployed	PS1-2	ES-2	OP	↑	1,600	1,600	1,700	2,000	2,000

*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 Actual, FY 2020-21 Projection and FY 2021-22 Target reflect the decriminalization of marijuana

DIVISION COMMENTS

- 👁 In FY 2020-21, as part of the Peace and Prosperity Plan, four MDPD Intelligence Analysts were added to assist the Professional Compliance Bureau via cyber investigations in addressing gun violence throughout Miami-Dade County; funded by FTX naming rights revenues
- 👁 In FY 2020-21, one MDPD Victim Advocate was added to help support the continuing growing need for victim services; the Victim Advocates provide response to crime scenes to assist victims immediately, provide post scene services, and follow up and assist investigators as necessary; funded by the Victims of Crime Act (VOCA) Administrators Grant

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- 🦋 **The FY 2021-22 Proposed Budget includes three MDPD Intelligence Analysts for the Forensic Services Bureau to process National Integrated Ballistic Information Network (NIBIN) cases in the efforts to reduce gun violence in Miami-Dade County through Operation Summer Heat**
- 🦋 In FY 2020-21, the Strategic Innovation & High Technology Crimes Unit was created through a consolidation of various investigative units and sections within the Division; this Unit utilizes state-of-the-art technology to combat violent crime and identify emerging threats and cyber-criminals
- In FY 2020-21, two Police Officers were transferred from Administration to optimize quality assurance over Departmental Standard Operating Procedures
- In FY 2020-21, seven clerical staff were transferred from Police Services to assist the Homeland Security Bureau, the Homicide Bureau, and Organized Crimes with administrative functions
- In FY 2020-21, as part of a merger between Economics Crimes Bureau and Narcotics Bureau to create the Organized Crimes Bureau, four support civilian staff were transferred to Support Services to assist with civilian duties being performed by sworn personnel
- In FY 2020-21, ten Police Officer vacancies were moved to the new Strategic Innovation & High Technology Crimes Unit from Police Services to combat violent crime and identify emerging threats and cyber-criminals
- In FY 2020-21, one Police Captain and one Secretary were transferred from Administration to consolidate all investigative technology units under one section for quality control

ADDITIONAL INFORMATION

- 🦋 The Proposed Table of Organization for FY 2021-22 includes 3,122 sworn positions and 1,269 civilian positions; it also includes sworn attrition savings valued at \$10.282 million and civilian attrition savings valued at \$10.998 million; by the end of FY 2021-22, 5 sworn positions and 155 civilian positions are anticipated to be vacant
- 🦋 The FY 2021-22 Proposed Budget includes \$1.548 million from the 2020 Community Oriented Policing Services (COPS) Hiring Program grants; this grant supports approximately 50 percent, of the Department's current entry-level salaries and fringe benefits for 42 Police Officers over a three-year period and has a maximum total value of \$5.250 million
- 🦋 The FY 2021-22 Proposed 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 the General Fund (\$4.960 million)

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- 🦋 In FY 2021-22, the Department will begin the procurement process for a 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 2023-24; the project is estimated to have an operational impact of \$148,000 beginning in FY 2022-23 (total project cost \$10.557 million, \$3.15 million in FY 2021-22, including 6.75 FTEs)
- 🦋 In FY 2021-22, 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 upcoming new Clerk of the Courts Criminal Justice Information System and the Odyssey Document Management System (total project cost \$1.686 million, \$316,000 in FY 2021-22)
- 🦋 In FY 2021-22, the Department will continue improvements to the Miami-Dade Public Safety Training Institute to include various repairs and renovations as well as facility enhancements to the training facility, the pool facility and the build-out of a long-distance firearm range and tower (total projects cost \$11.635 million, \$2.035 million in FY 2021-22)
- 🦋 In FY 2021-22, the Department will enhance the Neighborhood Safety Initiative (ShotSpotter), as part of Operation Summer Heat a gun violence deterrence and response initiative, expanding the gunshot detection service areas, and installing additional video cameras and license plate readers (LPR) (total project cost \$9.366 million, \$2.725 million in FY 2021-22)

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- ✎ In FY 2021-22, the Department will finalize the procurement process of replacing its aging helicopter fleet; lease or financing payments for four new helicopters are expected to begin in FY 2021-22 (total project cost \$24 million, \$12 million in FY 2021-22)
- ✎ In FY 2021-22, 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, \$968,000 in FY 2021-22) and the acquisition of a social media analytics software program that will enhance investigations (total project cost \$595,000, \$225,000 in FY 2021-22)
- ✎ In FY 2021-22, 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 \$900,000 in FY 2022-23
- ✎ The FY 2021-22 Proposed 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 (total CIIP allocation for FY 2021-22 \$30.283 million)
- ✎ The Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the purchase of 482 vehicles (\$11.753 million); over the next five years, the Department is planning to spend \$47.650 million to replace 1,775 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 4,032 vehicles by the end of FY 2021-22
- ✎ The Department's Laboratory Information Management System (LIMS) and related subsystems are projected to be completed in FY 2021-22; the system, which costs \$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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Proposed FY 21-22
Advertising	159	18	187	132	138
Fuel	7,857	6,835	8,375	8,303	8,555
Overtime	41,389	51,809	53,000	89,330	55,714
Rent	2,192	2,207	2,650	2,650	2,650
Security Services	0	48	0	63	63
Temporary Services	0	0	0	0	0
Travel and Registration	597	300	768	619	784
Utilities	4,545	2,892	5,301	3,478	3,501

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Proposed FY 21-22
Revenue Summary				
General Fund Countywide	179,550	222,164	228,200	243,006
General Fund UMSA	384,234	371,160	398,097	344,196
911 Fees	13,511	14,273	12,871	13,000
Carryover	26,440	23,283	19,440	19,202
Contract Service	97,511	91,795	102,379	103,419
Fines and Forfeitures	1,986	740	4,230	4,197
Interest Income	345	174	257	170
Miscellaneous	1,105	778	658	468
Other Charges For Services	223	225	218	218
Parking Violation Surcharge	3,552	2,312	3,248	1,700
Traffic Violation Surcharge	640	470	603	180
Non-Operating Revenue	0	14	0	0
State Grants	765	1,314	1,214	772
Federal Grants	8,034	6,692	8,883	82,925
Interfund Transfers	1,990	1,961	1,399	2,145
Total Revenues	719,886	737,355	781,697	815,598

Operating Expenditures

Summary

Salary	410,319	424,460	441,006	454,271
Fringe Benefits	187,992	193,587	199,288	210,887
Court Costs	398	331	661	592
Contractual Services	7,320	7,390	8,805	8,374
Other Operating	35,794	32,500	49,018	52,546
Charges for County Services	42,404	42,350	56,461	59,228
Grants to Outside Organizations	0	14	0	0
Capital	6,250	7,127	9,359	10,406
Total Operating Expenditures	690,477	707,759	764,598	796,304

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	6,126	6,095	6,243	6,118
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	10,856	13,176
Total Non-Operating Expenditures	6,126	6,095	17,099	19,294

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 20-21	Proposed FY 21-22	Budget FY 20-21	Proposed FY 21-22
Strategic Area: Public Safety				
Administration	7,903	5,391	45	40
Support Services	213,254	218,342	1,018	995
Police Services	380,652	402,240	2,373	2,431
Investigative Services	162,789	170,331	955	980
Total Operating Expenditures	764,598	796,304	4,391	4,446

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
Revenue									
BBC GOB Financing	4,640	8,522	2,953	500	0	0	0	0	16,615
CIIP Program Revenues	815	30,283	49,981	38,942	27,692	16,666	23,845	20,509	208,733
Capital Asset Series 2020C Bonds	3,363	0	0	0	0	0	0	0	3,363
E911 Fees	3,690	0	0	0	0	0	0	0	3,690
Future Financing	0	13,281	16,487	1,825	0	0	0	0	31,593
General Government Improvement Fund (GGIF)	9,230	2,507	0	0	0	0	0	0	11,737
IT Funding Model	6,299	0	0	0	0	0	0	0	6,299
Law Enforcement Trust Fund (LETF)	1,394	0	0	0	0	0	0	0	1,394
Police Impact Fees	6,785	1,908	900	193	0	0	0	0	9,786
Total:	36,216	56,501	70,321	41,460	27,692	16,666	23,845	20,509	293,210
Expenditures									
Strategic Area: PS									
Computer and Systems Automation	6,791	6,843	5,389	2,018	0	0	0	0	21,041
Equipment Acquisition	425	14,625	12,000	0	0	0	0	0	27,050
Facility Improvements	10,690	8,380	16,901	16,735	10,550	2,450	0	0	65,706
Improvements to County Processes	3,970	616	0	0	0	0	0	0	4,586
Infrastructure Improvements	3,598	31,591	36,483	22,707	17,142	14,216	23,845	20,509	170,091
Security Improvements	736	309	0	0	0	0	0	0	1,045
Telecommunications Equipment	1,990	1,700	0	0	0	0	0	0	3,690
Total:	28,201	64,064	70,773	41,460	27,692	16,666	23,845	20,509	293,210

FUNDED CAPITAL PROJECTS

(dollars in thousands)

911 INTRADO 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
E911 Fees	3,690	0	0	0	0	0	0	0	3,690
TOTAL REVENUES:	3,690	0	0	0	0	0	0	0	3,690
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Technology Hardware/Software	1,990	1,700	0	0	0	0	0	0	3,690
TOTAL EXPENDITURES:	1,990	1,700	0	0	0	0	0	0	3,690

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$550,000 and includes 0 FTE(s)

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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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Technology Hardware/Software	1,370	316	0	0	0	0	0	0	1,686
TOTAL EXPENDITURES:	1,370	316	0	0	0	0	0	0	1,686

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$21,000 and includes 0 FTE(s)

FORENSIC LABORATORY EQUIPMENT

PROJECT #: 2000001419

DESCRIPTION: Acquire 3-D Imaging systems and related equipment for the crime lab

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Police Impact Fees	225	316	0	0	0	0	0	0	541
TOTAL REVENUES:	225	316	0	0	0	0	0	0	541
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Technology Hardware/Software	225	316	0	0	0	0	0	0	541
TOTAL EXPENDITURES:	225	316	0	0	0	0	0	0	541

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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 2022-23 in the amount of \$900,000 and includes 0 FTE(s)

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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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	134	116	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	134	116	0	0	0	0	0	0	250

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$5,000 and includes 0 FTE(s)

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Police Impact Fees	1,070	0	0	0	0	0	0	0	1,070
TOTAL REVENUES:	1,070	0	0	0	0	0	0	0	1,070
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	756	314	0	0	0	0	0	0	1,070
TOTAL EXPENDITURES:	756	314	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Police Impact Fees	450	0	0	0	0	0	0	0	450
TOTAL REVENUES:	450	0	0	0	0	0	0	0	450
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	171	54	0	0	0	0	0	0	225
Technology Hardware/Software	195	30	0	0	0	0	0	0	225
TOTAL EXPENDITURES:	366	84	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,638	635	0	0	0	0	0	0	2,273
CIIP Program Revenues	115	288	0	0	0	0	0	0	403
Capital Asset Series 2020C Bonds	158	0	0	0	0	0	0	0	158
General Government Improvement Fund (GGIF)	4,230	0	0	0	0	0	0	0	4,230
Police Impact Fees	2,950	300	0	0	0	0	0	0	3,250
TOTAL REVENUES:	9,091	1,223	0	0	0	0	0	0	10,314
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Building Acquisition/Improvements	1,140	300	0	0	0	0	0	0	1,440
Construction	7,639	1,223	0	0	0	0	0	0	8,862
Infrastructure Improvements	12	0	0	0	0	0	0	0	12
TOTAL EXPENDITURES:	8,791	1,523	0	0	0	0	0	0	10,314

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	188	282	0	0	0	0	0	0	470
TOTAL REVENUES:	188	282	0	0	0	0	0	0	470
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Building Acquisition/Improvements	188	282	0	0	0	0	0	0	470
TOTAL EXPENDITURES:	188	282	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: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	50	24,080	33,530	22,207	17,142	14,216	23,845	20,509	155,579
Capital Asset Series 2020C Bonds	740	0	0	0	0	0	0	0	740
TOTAL REVENUES:	790	24,080	33,530	22,207	17,142	14,216	23,845	20,509	156,319
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	1,245	3,350	2,459	0	0	0	0	7,054
Infrastructure Improvements	328	18,155	30,180	19,748	17,142	14,216	23,845	20,509	144,123
Major Machinery and Equipment	0	4,050	0	0	0	0	0	0	4,050
Planning and Design	462	630	0	0	0	0	0	0	1,092
TOTAL EXPENDITURES:	790	24,080	33,530	22,207	17,142	14,216	23,845	20,509	156,319

INFRASTRUCTURE IMPROVEMENTS - POLICE HEADQUARTERS

PROJECT #: 2000001736

DESCRIPTION: Provide upgrades and infrastructure improvements to the Miami-Dade Police Headquarters

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	650	5,915	16,451	16,735	10,550	2,450	0	0	52,751
TOTAL REVENUES:	650	5,915	16,451	16,735	10,550	2,450	0	0	52,751
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	5,505	15,995	16,275	10,550	2,450	0	0	50,775
Planning and Design	650	410	456	460	0	0	0	0	1,976
TOTAL EXPENDITURES:	650	5,915	16,451	16,735	10,550	2,450	0	0	52,751

INFRASTRUCTURE IMPROVEMENTS - PUBLIC SAFETY FACILITIES SYSTEMWIDE

PROJECT #: 2000001485

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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	2,808	7,511	2,953	500	0	0	0	0	13,772
TOTAL REVENUES:	2,808	7,511	2,953	500	0	0	0	0	13,772
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	2,808	7,511	2,953	500	0	0	0	0	13,772
TOTAL EXPENDITURES:	2,808	7,511	2,953	500	0	0	0	0	13,772

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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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Technology Hardware/Software	2,600	300	0	0	0	0	0	0	2,900
TOTAL EXPENDITURES:	2,600	300	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	964	0	0	0	0	0	0	0	964
Future Financing	0	1,281	4,487	1,825	0	0	0	0	7,593
Police Impact Fees	0	907	900	193	0	0	0	0	2,000
TOTAL REVENUES:	964	2,188	5,387	2,018	0	0	0	0	10,557
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Technology Hardware/Software	0	3,150	5,389	2,018	0	0	0	0	10,557
TOTAL EXPENDITURES:	0	3,150	5,389	2,018	0	0	0	0	10,557

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$148,000 and includes 7 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Police Impact Fees	851	0	0	0	0	0	0	0	851
TOTAL REVENUES:	851	0	0	0	0	0	0	0	851
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	5	0	0	0	0	0	0	0	5
Infrastructure Improvements	166	230	450	0	0	0	0	0	846
TOTAL EXPENDITURES:	171	230	450	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	5,000	2,507	0	0	0	0	0	0	7,507
Law Enforcement Trust Fund (LETF)	1,200	0	0	0	0	0	0	0	1,200
Police Impact Fees	659	0	0	0	0	0	0	0	659
TOTAL REVENUES:	6,859	2,507	0	0	0	0	0	0	9,366
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Technology Hardware/Software	6,641	2,725	0	0	0	0	0	0	9,366
TOTAL EXPENDITURES:	6,641	2,725	0	0	0	0	0	0	9,366

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Future Financing	0	12,000	12,000	0	0	0	0	0	24,000
TOTAL REVENUES:	0	12,000	12,000	0	0	0	0	0	24,000
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Major Machinery and Equipment	0	12,000	12,000	0	0	0	0	0	24,000
TOTAL EXPENDITURES:	0	12,000	12,000	0	0	0	0	0	24,000

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Police Impact Fees	330	0	0	0	0	0	0	0	330
TOTAL REVENUES:	330	0	0	0	0	0	0	0	330
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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

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POLICE EQUIPMENT - PORTABLE MESSAGING TRAILERS

PROJECT #: 2000001795

DESCRIPTION: Acquire message board trailers for MDPD district stations and specialized units

LOCATION: Various Locations
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Police Impact Fees	0	170	0	0	0	0	0	0	170
TOTAL REVENUES:	0	170	0	0	0	0	0	0	170
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	170	0	0	0	0	0	0	170
TOTAL EXPENDITURES:	0	170	0	0	0	0	0	0	170

POLICE EQUIPMENT – CRIME SCENE EQUIPMENT

PROJECT #: 2000001796

DESCRIPTION: Acquire 3-D crime scene scanner technology and additional unmanned aerial systems to provide aerial photography of crime scenes

LOCATION: 9105 NW 25 Street
Doral

District Located: 12
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Police Impact Fees	0	215	0	0	0	0	0	0	215
TOTAL REVENUES:	0	215	0	0	0	0	0	0	215
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	215	0	0	0	0	0	0	215
TOTAL EXPENDITURES:	0	215	0	0	0	0	0	0	215

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	6	94	0	0	0	0	0	0	100
Law Enforcement Trust Fund (LETF)	194	0	0	0	0	0	0	0	194
TOTAL REVENUES:	200	94	0	0	0	0	0	0	294
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	194	0	0	0	0	0	0	0	194
Infrastructure Improvements	6	94	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	200	94	0	0	0	0	0	0	294

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SHAREPOINT PLATFORM - UPGRADE

PROJECT #: 2000001278

DESCRIPTION: Replace the current end-of-life SharePoint web-based collaborative platform
 LOCATION: 9105 NW 25 St District Located: Countywide
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Technology Hardware/Software	150	968	0	0	0	0	0	0	1,118
TOTAL EXPENDITURES:	150	968	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 District Located: Countywide
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Technology Hardware/Software	370	225	0	0	0	0	0	0	595
TOTAL EXPENDITURES:	370	225	0	0	0	0	0	0	595

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$370,000 and includes 0 FTE(s)

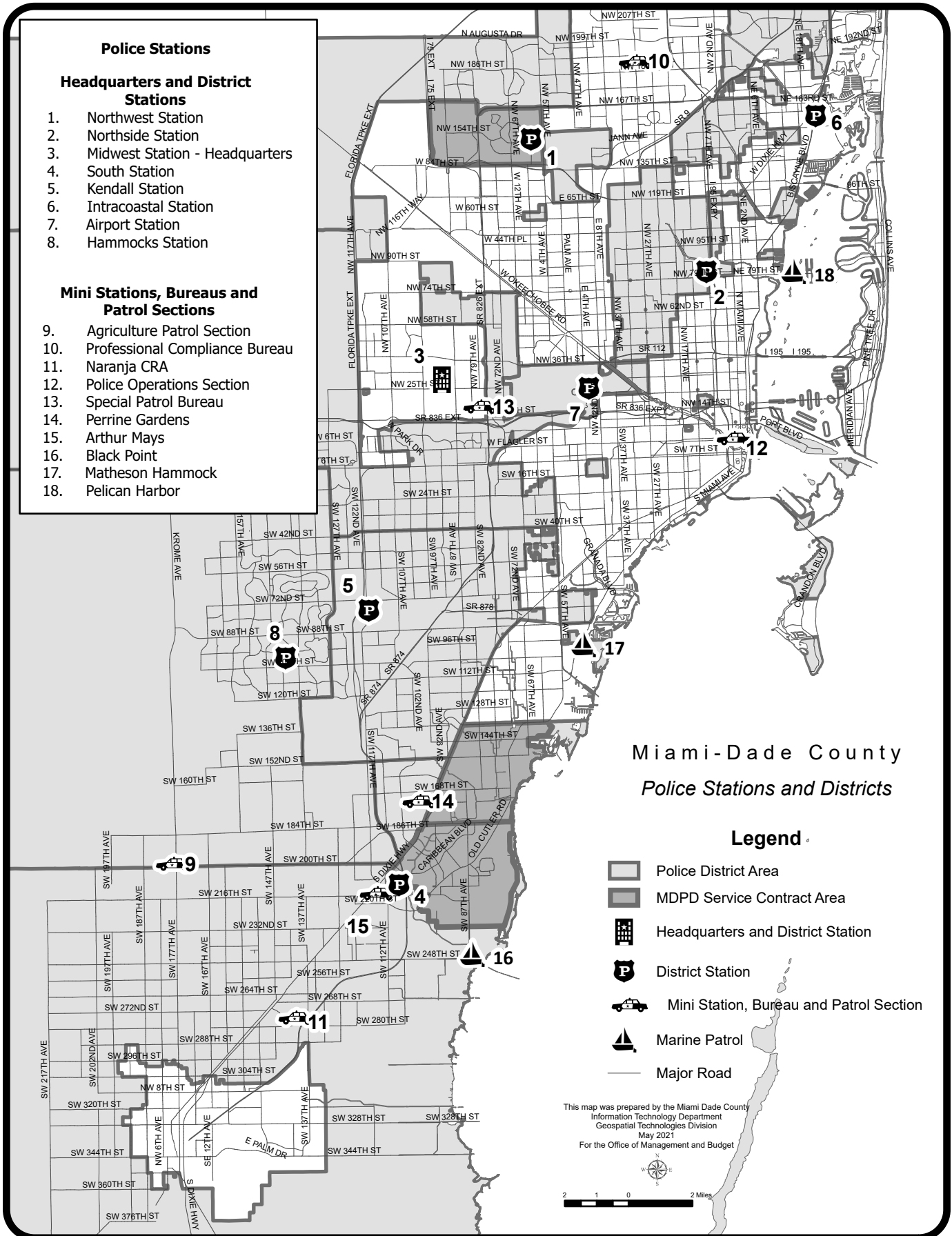
UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
DISTRICT STATIONS - AUTOMATED KIOSKS	Various Sites	200
NEW DISTRICT STATION - EUREKA	SW 184 St and SW 157 Ave	15,000
POLICE AIR FLEET - FIXED WING AIRCRAFT REPLACEMENT	Various Sites	2,760
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		28,960

FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

<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	\$1,197	\$1,257	15
Fund 122 civilians to include 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	\$8,204	\$8,614	122
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)	\$1,700	\$1,785	25
Total	\$11,101	\$11,656	162

FY 2021-22 Proposed Budget and Multi-Year Capital Plan



FY 2021-22 Proposed Budget and Multi-Year Capital Plan

