

# FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

## Police

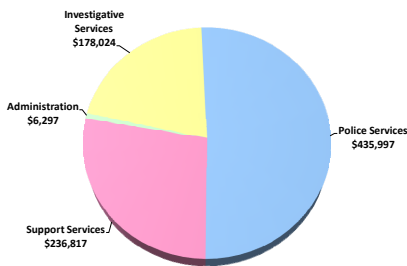
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States and one of the ten largest in the nation, serving an ethnically and racially diverse community of an estimated 2.8 million residents. The Department is committed to providing professional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

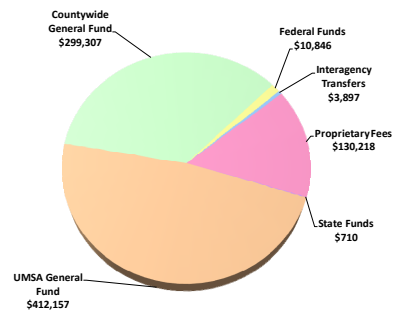
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Juvenile Services, Fire Rescue, the State Attorney, the Public Defender and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement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

## FY 2022-23 Adopted Operating Budget

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



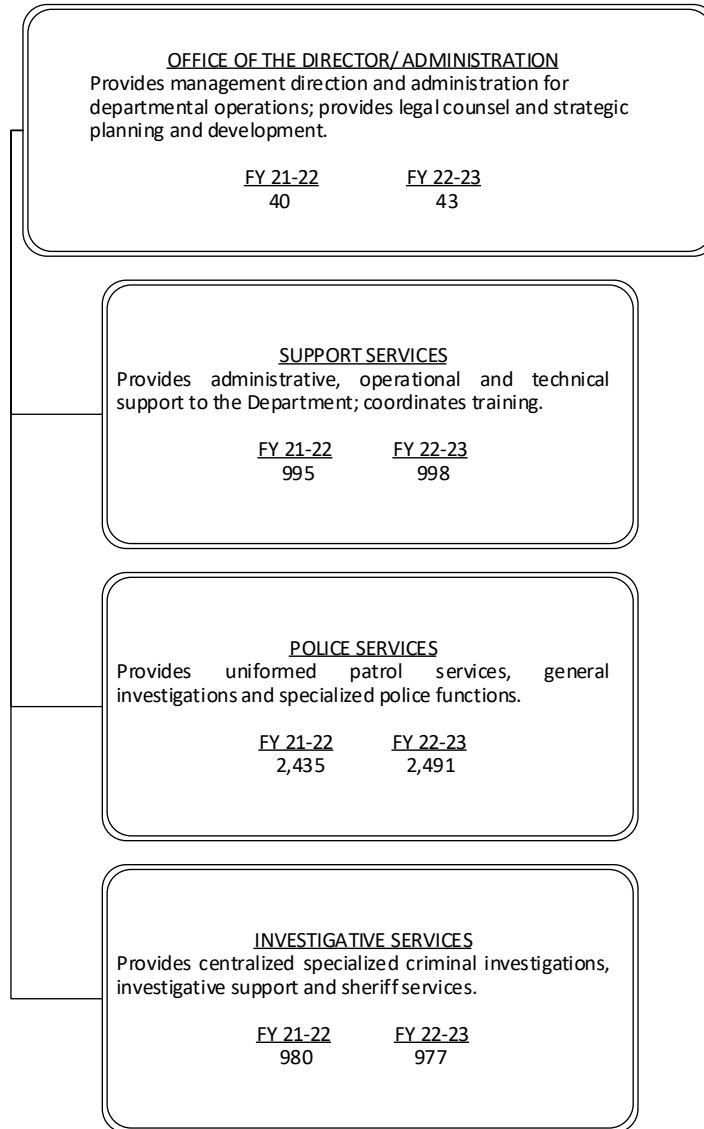
**Revenues by Source**  
(dollars in thousands)



# FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

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## TABLE OF ORGANIZATION



The FY 2022-23 total number of full-time equivalent positions is 4,722.57

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### **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

### **Strategic Objectives - Measures**

- PS2-1: Minimize response time

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Total emergency/priority response time (in minutes)*	OC	↓	7.54	8.06	8.00	8.00	8.00
	Total routine response time (in minutes)**	OC	↓	22.46	21.43	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 2021-22, a Deputy Director, an Executive Secretary and a Public Safety Senior Advisor, were added as part of a departmental reorganization (\$665,500)

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: SUPPORT SERVICES**

The Support Services Division is responsible for communications including the 911 system; provides investigative support in the processing, safekeeping and preservation of evidence; provides administrative and operational support services to the Department; coordinates training activities, false alarm investigations and Headquarters security; 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

### **Strategic Objectives - Measures**

- GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide public records requests in a timely manner	Public records requests processed at public counter*	OP	↔	125,673	52,008	70,875	57,955	60,000
	Average processing time for public records requests (in minutes)	EF	↓	10	19	10	10	10

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>PS1-1: Reduce gun violence and other crimes by advancing equitable public and neighborhood safety measures</li> </ul>								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms impounded by MDPD Property and Evidence Section	OP	↔	2,979	4,362	3,000	4,500	4,500
	Firearms seized through the Gun Bounty Program	OP	↔	36	28	50	35	50

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>PS2-1: Minimize response time</li> </ul>								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↑	90%	89%	90%	90%	90%
	Average 911 call processing time (in seconds)	EF	↓	97	99.2	97	97	97
	911 emergency call volume (in thousands)	IN	↔	1,238	1,210	1,400	1,600	1,600

\*FY 2019-20 Actual reflects an increase in records requested related to immigration applications; FY 2021-22 Projection and FY 2022-23 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



In FY 2021-22, two Police Officers were added to the Miami-Dade Public Safety Training Institute (MDPSTI) to manage the training for the International Law Enforcement Personnel Program; both positions are funded by the International Law Enforcement Personnel Grant (\$199,000)



In FY 2021-22, an Administrative Officer 3 position was added to the Real Time Crime Center as a project manager for the Project Green Light Initiative (\$103,000)

- The FY 2022-23 Adopted Budget includes an additional 200 cameras and other costs associated to the BWC Records Unit (\$2.343 million)
- The FY 2022-23 Adopted Budget includes funding for the School Crossing Guard Program totaling \$7.705 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.32 million; the required subsidy from the General Fund is \$6.385 million



The Group Violence Intervention (GVI) initiative is designed to reduce homicide, gun violence, and harm to communities by replacing enforcement with deterrence; the MDPD's GVI initiative was initiated in 2019 to address issues involving gun violence in our community; GVI is a partnership involving law enforcement and community partners offering individuals and groups a choice to remain safe, alive, and out of prison should they choose to leave the lifestyle of violence behind them



A Citizen Advisory Committee (CAC) is a formal committee consisting of a chairperson and vice chairperson of community members in good standing, the MDPD district commanders and personnel; all CAC meetings are open to the public and meetings held to identify, evaluate, and respond to the needs of the community; in addition, the meetings help to establish effective avenues of communication and maintain a positive relationship with the citizens of MDC; the CAC continues to serve as an important link between the police and the various communities with each district

- The FY 2022-23 Adopted Budget includes funding for five sergeants-at-arms for the Board of County Commissioners (\$1,000,000)

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### DIVISION: POLICE SERVICES

The Police Services Division is responsible for district level police patrol and general investigative functions to suppress and prevent criminal activities within Unincorporated Miami-Dade County and contracted municipalities; provides specialized police functions and motorcycle and marine patrol; and enforces outstanding felony warrants.

- 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, as well as supporting traditional law enforcement activities while promoting cooperation and enhancing communications between MDPD, staff members, and residents
- Coordinates off-duty assignments of sworn personnel

### Strategic Objectives - Measures

- PS2-1: Minimize response time

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency/Priority response time (in minutes)*	OC	↓	5.13	5.37	6.45	6.45	6.45
	Routine response time (in minutes)*	OC	↓	10.84	11.58	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

# FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

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## DIVISION COMMENTS



In FY 2021-22, one Police Officer and one Police Sergeant were added to the Village of Palmetto Bay to provide local patrol services (\$250,000)



In FY 2021-22, one Administrative Officer 3 was added to the Community Affairs Bureau for the Youth Athletic and Mentoring Initiative and Turn Around Police Academy (\$103,000)



The FY 2022-23 Adopted Budget includes five Police Officer recruitment classes, replacing 135 anticipated vacancies, and funding for 50 additional Police Officer positions, from Community Oriented Policing Services (COPS) 2021 Grant, to decrease gun violence and foster community building and relationships with the community (\$5.053 million)

- In FY 2021-22, three vacant police officer sworn positions were transferred from the Robbery Bureau under Investigate Services to assist with span of control in the Community Affairs Bureau and Midwest District
- In FY 2022-23, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$9.663 million); Town of Cutler Bay, local patrol (\$11.074 million) and optional services (\$195,000); Village of Palmetto Bay, local patrol (\$9.630 million) and optional services (\$90,000); City of Doral, optional services (\$230,000); and City of South Miami, optional services (\$75,000)
- In FY 2022-23, the Department will continue the gun violence deterrence and response initiative called Operation Community Shield (\$10 million)
- The FY 2022-23 Adopted Budget includes the continuation of security provided by MDPD at all Metrorail and Metromover stations, funded by Department of Transportation and Public Works (DTPW) CARES Act funds (\$10 million)
- MDPD will continue to provide police services to other County entities; the FY 2022-23 Adopted Budget includes reimbursements for services provided to Seaport (\$14.742 million) and the Miami-Dade Aviation Department (\$43.468 million)



The Incident Management Team (IMT) plans for, responds to, and coordinates the Department's overall operations response to critical incidents and major events ranging from complex shootings to acts of terrorism



The Rapid Deployment Force (RDF) is overseen and coordinated through IMT, which serves as front line response unit to spontaneous critical incidents and special requests for emergency assistance; RDF members are assigned throughout different agencies and entities, creating an environment promoting more effective and coordinated response to critical incidents and major events



The Community-Oriented Policing Services Unit (COPSU) is made up of proactive officers with responsibilities to patrol their assigned neighborhoods, respond to calls for service including traffic enforcement, crowd control, and surveillance details, attend community meetings, and interact with residents to gather information of their concerns and issues and perceived problems within the neighborhoods; this program works to increase community cooperation with law enforcement, address community concerns more efficiently, and to create visible police presence to deter crime and resolve quality of life issues that affect the community

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: INVESTIGATIVE SERVICES**

The Investigative Services Division provides centralized criminal investigation of robberies, homicides and sexual, domestic, narcotics, and economic crimes; collects and analyzes criminal intelligence; conducts strategic and specialized investigations; provides investigative support in the processing, safekeeping and preservation of evidence; manages the crime laboratory; conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; and is responsible for professional compliance and for investigation of complaints against police officers and other public officials.

- The 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), which 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



## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>PS1-2: Solve crimes quickly, accurately, and in an unbiased manner</li> </ul>								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Improve public safety through enforcement and reduction of initiatives	Murder Clearance Rate*	OC	↑	52%	65%	53%	53%	53%
	Robbery Clearance Rate**	OC	↑	33%	40%	28%	28%	28%
	Sexual Crimes Clearance Rate**	OC	↑	67%	61%	33%	33%	33%
	Number of Body Worn Cameras deployed	OP	↑	1,600	1,747	2,000	2,000	2,000
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	63	80	70	77	77
	Robbery arrests	OP	↔	883	1,115	1,400	1,200	1,250
	Sexual Crimes arrests	OP	↔	363	291	350	320	320
	Narcotics arrests	OP	↔	1,637	2,296	1,750	1,800	2,000
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual Crimes)	OP	↔	1,963	1,890	2,200	2,400	2,400
	Latent cases received by the Latent Print Section	IN	↔	1,173	1,903	2,300	2,150	2,300
	Latent fingerprints collected	OP	↔	1,344	1,139	1,700	1,300	1,300

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>PS2-2: Improve effectiveness of public safety response, outreach and prevention services</li> </ul>								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Public education presentations related to real estate fraud	OP	↔	5	3	10	10	11
Improve relationship between police and the community	Internal departmental staff inspections to ensure compliance with policies, procedures and regulations completed	OP	↔	6	11	15	15	15

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>PS3-3: Protect key infrastructure and enhance security in large gathering places</li> </ul>								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	5	3	2	2	2
	Event Threat Assessments conducted by Fusion/Homeland Security Bureau	OP	↔	31	26	35	36	35

\*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

### DIVISION COMMENTS

- In FY 2021-22, three vacant sworn positions were transferred to Police Services to assist with span of control in the Community Affairs Bureau and the Midwest District

### ADDITIONAL INFORMATION

- The Adopted Table of Organization for FY 2022-23 includes 3,223 sworn positions and 1,286 civilian positions; it also includes sworn attrition savings valued at \$10.464 million and civilian attrition savings valued at \$8.273 million; by the end of FY 2022-23, five sworn positions and 94 civilian positions are anticipated to be vacant
- The FY 2022-23 Adopted Budget includes \$1.750 million and \$1.763 million from the 2020 and 2021 Community Oriented Policing Services (COPS) Hiring Program grants; this grant supports 47.11 and 48.58 percent respectively, of the Department's current entry-level salaries and fringe benefits for 42 and 50 Police Officers respectively over a three-year period and has a maximum total value of \$5.250 million and \$6.250 million respectively



The FY 2022-23 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 the General Fund (\$5.895 million)

- In FY 2021-22, the Office of Management and Budget began its analysis of the impact of the 2018 state-wide vote in support of Amendment 10 of the Florida State Constitution which requires the establishment of the constitutional offices of the Sheriff, the Supervisor of Elections and the Tax Collector; the analysis will also review related impacts to the offices of the Property Appraiser and the Clerk of Courts



**The FY 2022-23 Adopted Budget includes \$500,000 funded thru the Miami-Dade Rescue Plan for a fallen officer family trust fund "The Love Fund" to assist the families of fallen public safety officers' in their time of need**

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

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### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2022-23, the Department will complete the Civil Process Automation project which will allow for the streamlining of operations with an accurate and more effective manner of processing of court documents to which in turn will minimize backlogs; allow for the redeployment of personnel to other Court Services Bureau (CSB) functions; and provide integration to the upcoming new Court Case Management System (formerly CJIS) and the Odyssey Document Management System (total program cost \$1.686 million; \$250,000 in FY 2022-23; capital program #328610); the project is estimated to have an operational impact of \$24,000 beginning in FY 2022-23
- In FY 2022-23, 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 2023-24 (capital program #2000001424)
- The Department's Laboratory Information Management System (LIMS) and related subsystems are projected to be completed in FY 2022-23; 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 (capital program #327100)
- In FY 2022-23, 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 2023-24 and require seven FTEs (total program cost \$10.557 million; \$2.027 million in FY 2022-23; capital program #2000001091)
- In FY 2022-23, the Department will enhance the Neighborhood Safety Initiative (ShotSpotter), as part of Operation Community Shield, a gun violence deterrence and response initiative, expanding the gunshot detection service areas, and installing additional video cameras and license plate readers (LPR) (total program cost \$9.366 million; \$2.664 million in FY 2022-23; capital program #2000000415)
- In FY 2022-23, 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 2023-24 (total program cost \$24 million; \$12 million in FY 2022-23; capital program #2000001249)
- In FY 2022-23, the Department will implement several technological improvements to include the replacement of the end-of-life SharePoint web-based collaborative platform that will enhance investigations; the project is estimated to have an operational impact of \$230,000 beginning in FY 2022-23 and require one FTE (total program cost \$1.4 million; \$324,000 in FY 2022-23; capital program #2000001278)



The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the purchase of 350 vehicles (\$9.5 million); over the next five years, the Department is planning to spend \$47.5 million to replace 1,750 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 capital program #2000000511; the Department is expected to have replaced 4,422 vehicles by the end of FY 2022-23

- The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the upgrade of the current Computer Aided Dispatch (CAD) system to meet vendor support requirements and the research and development towards the replacement of the county's existing CAD system for the Police and Fire Rescue departments to meet Next Generation 911/Dispatch needs (total program cost \$4.688 million, \$750,000 in FY 2022-23; capital program #2000000424); the capital program will be funded with bond proceeds and is included under Information Technology Department (ITD) project #2000000424
- The FY 2022-23 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 (total CIIP allocation for FY 2022-23 is \$26.687 million)

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

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### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	18	116	138	138	143
Fuel	6,835	8,551	8,555	11,016	11,754
Overtime	51,809	55,668	55,714	69,148	56,597
Rent	2,207	2,271	2,650	4,747	3,400
Security Services	48	50	63	66	66
Temporary Services	0	0	0	0	0
Travel and Registration	300	355	784	678	681
Utilities	2,892	2,922	3,501	3,466	3,322

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23
<b>Revenue Summary</b>				
General Fund Countywide	222,164	152,100	104,984	299,307
General Fund UMSA	371,160	435,939	295,805	412,157
911 Fees	14,273	14,448	13,000	13,967
Carryover	23,104	23,501	19,202	20,491
Contract Service	91,795	91,196	103,419	107,167
Fines and Forfeitures	740	1,493	4,197	4,313
Interest Income	174	21	170	140
Miscellaneous	778	285	468	429
Other Charges For Services	225	220	218	220
Parking Violation Surcharge	2,312	2,281	1,700	2,187
Traffic Violation Surcharge	470	272	180	259
Non-Operating Revenue	14	0	0	0
State Grants	1,314	1,416	772	710
Federal Grants	6,692	6,034	9,702	10,846
Federal Grants - ARP Act	0	0	260,251	0
Interfund Transfers	1,961	1,588	2,145	3,897
Total Revenues	737,176	730,794	816,213	876,090

### Operating Expenditures

#### Summary

Salary	424,460	418,153	454,667	482,840
Fringe Benefits	193,587	187,823	211,075	231,569
Court Costs	331	407	592	686
Contractual Services	7,390	1,833	8,374	11,295
Other Operating	32,500	42,720	52,577	59,833
Charges for County Services	42,350	42,112	59,228	61,198
Grants to Outside Organizations	14	780	0	310
Capital	7,127	5,635	10,406	9,404
Total Operating Expenditures	707,759	699,463	796,919	857,135

### Non-Operating Expenditures

#### Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	6,095	6,611	6,118	6,102
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	13,176	12,853
Total Non-Operating Expenditures	6,095	6,611	19,294	18,955

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
<b>Strategic Area: Public Safety</b>				
Administration	5,391	6,297	40	43
Support Services	218,342	236,817	995	998
Police Services	402,855	435,997	2,435	2,491
Investigative Services	170,331	178,024	980	977
Total Operating Expenditures	796,919	857,135	4,450	4,509

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	5,541	6,086	4,088	900	0	0	0	0	16,615
CIIP Program Revenues	0	0	19,986	21,895	15,150	2,760	0	0	59,791
Capital Asset Series 2020C Bonds	3,323	0	0	0	0	0	0	0	3,323
Capital Asset Series 2021A Bonds	35,648	0	0	0	0	0	0	0	35,648
Capital Asset Series 2022A Bonds	19,768	0	0	0	0	0	0	0	19,768
E911 Fees	3,690	0	0	0	0	0	0	0	3,690
Future Financing	0	68,500	21,500	9,325	3,500	0	0	0	102,825
General Government Improvement Fund (GGIF)	11,737	0	0	0	0	0	0	0	11,737
IT Funding Model	6,299	282	0	0	0	0	0	0	6,581
Law Enforcement Trust Fund (LETf)	1,394	0	0	0	0	0	0	0	1,394
Police Impact Fees	8,616	1,986	900	600	0	0	0	0	12,102
<b>Total:</b>	<b>96,016</b>	<b>76,854</b>	<b>46,474</b>	<b>32,720</b>	<b>18,650</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>273,474</b>
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Computer and Systems Automation	8,840	5,113	5,457	3,073	0	0	0	0	22,483
Equipment Acquisition	505	14,251	12,250	0	0	0	0	0	27,006
Facility Improvements	10,107	2,072	776	0	0	0	0	0	12,955
Improvements to County Processes	4,222	364	0	0	0	0	0	0	4,586
Infrastructure Improvements	27,294	86,676	25,833	22,795	15,150	2,760	0	0	180,508
New Police Facilities	0	1,500	7,500	7,500	3,500	0	0	0	20,000
Security Improvements	820	225	0	0	0	0	0	0	1,045
Telecommunications Equipment	2,990	700	0	0	0	0	0	0	3,690
Unknown Function	0	1,200	0	0	0	0	0	0	1,200
<b>Total:</b>	<b>54,779</b>	<b>112,101</b>	<b>51,816</b>	<b>33,368</b>	<b>18,650</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>273,474</b>

### FUNDED CAPITAL PROGRAMS

(dollars in thousands)

#### **911 INTRADO CPE UPGRADE**

**PROGRAM #: 200001420**

DESCRIPTION: Expand the existing 911 CPE solution

LOCATION: 11500 NW 25 St  
Doral

District Located: 12  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
E911 Fees	3,690	0	0	0	0	0	0	0	3,690
<b>TOTAL REVENUES:</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,690</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	2,990	700	0	0	0	0	0	0	3,690
<b>TOTAL EXPENDITURES:</b>	<b>2,990</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,690</b>

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

**CIVIL PROCESS AUTOMATION**

**PROGRAM #: 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 District Located: 5  
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
IT Funding Model	1,686	0	0	0	0	0	0	0	1,686
<b>TOTAL REVENUES:</b>	<b>1,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,686</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	1,436	250	0	0	0	0	0	0	1,686
<b>TOTAL EXPENDITURES:</b>	<b>1,436</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,686</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$24,000 and includes 0 FTE(s)

**FORENSIC LABORATORY EQUIPMENT**

**PROGRAM #: 2000001419**

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

LOCATION: 9105 NW 25 St District Located: 12  
Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Police Impact Fees	541	0	0	0	0	0	0	0	541
<b>TOTAL REVENUES:</b>	<b>541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>541</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	225	316	0	0	0	0	0	0	541
<b>TOTAL EXPENDITURES:</b>	<b>225</b>	<b>316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>541</b>

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$37,000 and includes 0 FTE(s)

**FORENSIC LABORATORY EQUIPMENT - CLOUD-BASED AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM**

**PROGRAM #: 2000001424**

DESCRIPTION: Purchase a new cloud based Automated Fingerprint Identification System

LOCATION: 9105 NW 25 St District Located: 12  
Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	1,500	0	0	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	0	1,250	250	0	0	0	0	0	1,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$900,000 and includes 0 FTE(s)

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

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

**PROGRAM #: 200000258**

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

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Police Impact Fees	250	0	0	0	0	0	0	0	250
<b>TOTAL REVENUES:</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	197	53	0	0	0	0	0	0	250
<b>TOTAL EXPENDITURES:</b>	<b>197</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

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**

**PROGRAM #: 200000812**

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Police Impact Fees	1,070	0	0	0	0	0	0	0	1,070
<b>TOTAL REVENUES:</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,070</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	876	194	0	0	0	0	0	0	1,070
<b>TOTAL EXPENDITURES:</b>	<b>876</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,070</b>

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

**PROGRAM #: 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 District Located: Countywide  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Police Impact Fees	450	0	0	0	0	0	0	0	450
<b>TOTAL REVENUES:</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	150	75	0	0	0	0	0	0	225
Technology Hardware/Software	175	50	0	0	0	0	0	0	225
<b>TOTAL EXPENDITURES:</b>	<b>325</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>



## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

**INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE      PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,532	500	241	0	0	0	0	0	2,273
Capital Asset Series 2020C Bonds	158	0	0	0	0	0	0	0	158
Capital Asset Series 2021A Bonds	403	0	0	0	0	0	0	0	403
General Government Improvement	4,230	0	0	0	0	0	0	0	4,230
Fund (GGIF)									
Police Impact Fees	3,250	0	0	0	0	0	0	0	3,250
<b>TOTAL REVENUES:</b>	<b>9,573</b>	<b>500</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,314</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Building Acquisition/Improvements	1,126	367	0	0	0	0	0	0	1,493
Construction	7,503	865	441	0	0	0	0	0	8,809
Infrastructure Improvements	12	0	0	0	0	0	0	0	12
<b>TOTAL EXPENDITURES:</b>	<b>8,641</b>	<b>1,232</b>	<b>441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,314</b>

**INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE      PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	213	257	0	0	0	0	0	0	470
<b>TOTAL REVENUES:</b>	<b>213</b>	<b>257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Building Acquisition/Improvements	213	257	0	0	0	0	0	0	470
<b>TOTAL EXPENDITURES:</b>	<b>213</b>	<b>257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470</b>

# FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

**INFRASTRUCTURE IMPROVEMENTS - POLICE FACILITIES SYSTEMWIDE**

**PROGRAM #: 200001281**

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

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CIIP Program Revenues	0	0	19,986	21,895	15,150	2,760	0	0	59,791
Capital Asset Series 2020C Bonds	700	0	0	0	0	0	0	0	700
Capital Asset Series 2021A Bonds	35,245	0	0	0	0	0	0	0	35,245
<b>TOTAL REVENUES:</b>	<b>35,945</b>	<b>0</b>	<b>19,986</b>	<b>21,895</b>	<b>15,150</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>95,736</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Building Acquisition/Improvements	50	2,780	14,256	17,230	14,800	2,760	0	0	51,876
Construction	172	1,383	3,500	3,565	350	0	0	0	8,970
Infrastructure Improvements	7,526	16,564	2,230	1,100	0	0	0	0	27,420
Planning and Design	386	594	0	0	0	0	0	0	980
Project Administration	1,389	1,051	0	0	0	0	0	0	2,440
Technology Hardware/Software	0	4,050	0	0	0	0	0	0	4,050
<b>TOTAL EXPENDITURES:</b>	<b>9,523</b>	<b>26,422</b>	<b>19,986</b>	<b>21,895</b>	<b>15,150</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>95,736</b>

**INFRASTRUCTURE IMPROVEMENTS - POLICE RADIO REPLACEMENT**

**PROGRAM #: 200001476**



DESCRIPTION: Replace handheld, fixed and mobile radios for police

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2022A Bonds	14,000	0	0	0	0	0	0	0	14,000
Future Financing	0	55,000	2,000	0	0	0	0	0	57,000
<b>TOTAL REVENUES:</b>	<b>14,000</b>	<b>55,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	14,000	55,000	2,000	0	0	0	0	0	71,000
<b>TOTAL EXPENDITURES:</b>	<b>14,000</b>	<b>55,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,000</b>

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$4,700,000 and includes 0 FTE(s)

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

**INFRASTRUCTURE IMPROVEMENTS - PUBLIC SAFETY FACILITIES SYSTEMWIDE**

**PROGRAM #: 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 District Located: Countywide  
Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	3,771	5,254	3,847	900	0	0	0	0	13,772
<b>TOTAL REVENUES:</b>	<b>3,771</b>	<b>5,254</b>	<b>3,847</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,772</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	3,771	5,254	3,847	900	0	0	0	0	13,772
<b>TOTAL EXPENDITURES:</b>	<b>3,771</b>	<b>5,254</b>	<b>3,847</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,772</b>

**LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) - RELATED SUBSYSTEMS**

**PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
IT Funding Model	2,900	0	0	0	0	0	0	0	2,900
<b>TOTAL REVENUES:</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	2,786	114	0	0	0	0	0	0	2,900
<b>TOTAL EXPENDITURES:</b>	<b>2,786</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>

**LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (LERMS)**

**PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	964	0	0	0	0	0	0	0	964
Capital Asset Series 2022A Bonds	5,768	0	0	0	0	0	0	0	5,768
Future Financing	0	0	0	1,825	0	0	0	0	1,825
Police Impact Fees	0	500	900	600	0	0	0	0	2,000
<b>TOTAL REVENUES:</b>	<b>6,732</b>	<b>500</b>	<b>900</b>	<b>2,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,557</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	0	2,027	5,457	3,073	0	0	0	0	10,557
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>2,027</b>	<b>5,457</b>	<b>3,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,557</b>

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$148,000 and includes 7 FTE(s)

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

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**LONG DISTANCE FIREARM RANGE - RANGE TOWER AND TARGET SYSTEMS**

**PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Police Impact Fees	851	0	0	0	0	0	0	0	851
<b>TOTAL REVENUES:</b>	<b>851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>851</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	0	0
Infrastructure Improvements	180	336	335	0	0	0	0	0	851
<b>TOTAL EXPENDITURES:</b>	<b>180</b>	<b>336</b>	<b>335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>851</b>

**NEIGHBORHOOD SAFETY INITIATIVE (NSI)**

**PROGRAM #: 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 District Located: Countywide  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	7,507	0	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
<b>TOTAL REVENUES:</b>	<b>9,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,366</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	6,702	2,664	0	0	0	0	0	0	9,366
<b>TOTAL EXPENDITURES:</b>	<b>6,702</b>	<b>2,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,366</b>

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### NEW DISTRICT STATION - EUREKA

**PROGRAM #:** 200000949



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

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Future Financing	0	1,500	7,500	7,500	3,500	0	0	0	20,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,500</b>	<b>7,500</b>	<b>7,500</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	7,500	7,000	2,000	0	0	0	16,500
Furniture Fixtures and Equipment	0	0	0	0	1,000	0	0	0	1,000
Planning and Design	0	1,500	0	0	0	0	0	0	1,500
Technology Hardware/Software	0	0	0	500	500	0	0	0	1,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,500</b>	<b>7,500</b>	<b>7,500</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$2,000,000 and includes 11 FTE(s)

### POLICE - HELICOPTER FLEET REPLACEMENT

**PROGRAM #:** 200001249

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

**LOCATION:** Various Sites      District Located: Countywide  
 Throughout Miami-Dade County      District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Future Financing	0	12,000	12,000	0	0	0	0	0	24,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Major Machinery and Equipment	0	12,000	12,000	0	0	0	0	0	24,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

### POLICE EQUIPMENT - PORTABLE MESSAGING TRAILERS

**PROGRAM #:** 200001795

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

**LOCATION:** Various Sites      District Located: Countywide  
 Throughout Miami-Dade County      District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Police Impact Fees	170	0	0	0	0	0	0	0	170
<b>TOTAL REVENUES:</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Furniture Fixtures and Equipment	100	70	0	0	0	0	0	0	170
<b>TOTAL EXPENDITURES:</b>	<b>100</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### POLICE EQUIPMENT – CRIME SCENE EQUIPMENT

**PROGRAM #: 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 St  
Doral

District Located: 12  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Police Impact Fees	215	286	0	0	0	0	0	0	501
<b>TOTAL REVENUES:</b>	<b>215</b>	<b>286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Furniture Fixtures and Equipment	61	440	0	0	0	0	0	0	501
<b>TOTAL EXPENDITURES:</b>	<b>61</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501</b>

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

### POLICE TECHNOLOGY, EQUIPMENT, AND OTHER ENHANCEMENTS

**PROGRAM #: 2000002876**



DESCRIPTION: Acquire technology, equipment, systems, and other enhancements for various entities within the Miami-Dade Police Department

LOCATION: 9105 NW 25 St  
Doral

District Located: Countywide  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Police Impact Fees	0	1,200	0	0	0	0	0	0	1,200
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	1,200	0	0	0	0	0	0	1,200
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

### PROPERTY AND EVIDENCE BUREAU IMPROVEMENTS

**PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	25	75	0	0	0	0	0	0	100
Law Enforcement Trust Fund (LETF)	194	0	0	0	0	0	0	0	194
<b>TOTAL REVENUES:</b>	<b>219</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	94	100	0	0	0	0	0	0	194
Infrastructure Improvements	25	75	0	0	0	0	0	0	100
<b>TOTAL EXPENDITURES:</b>	<b>119</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294</b>

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### REAL TIME CRIME CENTER (RTCC) - RELATED SYSTEMS

**PROGRAM #: 200000079**

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Police Impact Fees	1,160	0	0	0	0	0	0	0	1,160
<b>TOTAL REVENUES:</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,160</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	1,062	98	0	0	0	0	0	0	1,160
<b>TOTAL EXPENDITURES:</b>	<b>1,062</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,160</b>

### SHAREPOINT PLATFORM - UPGRADE

**PROGRAM #: 2000001278**

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

LOCATION: 9105 NW 25 St  
Doral

District Located: 12  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
IT Funding Model	1,118	282	0	0	0	0	0	0	1,400
<b>TOTAL REVENUES:</b>	<b>1,118</b>	<b>282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	1,076	324	0	0	0	0	0	0	1,400
<b>TOTAL EXPENDITURES:</b>	<b>1,076</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$230,000 and includes 1 FTE(s)

### SOCIAL MEDIA ANALYTICS SOFTWARE

**PROGRAM #: 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  
Doral

District Located: 12  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
IT Funding Model	595	0	0	0	0	0	0	0	595
<b>TOTAL REVENUES:</b>	<b>595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	495	100	0	0	0	0	0	0	595
<b>TOTAL EXPENDITURES:</b>	<b>495</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595</b>

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

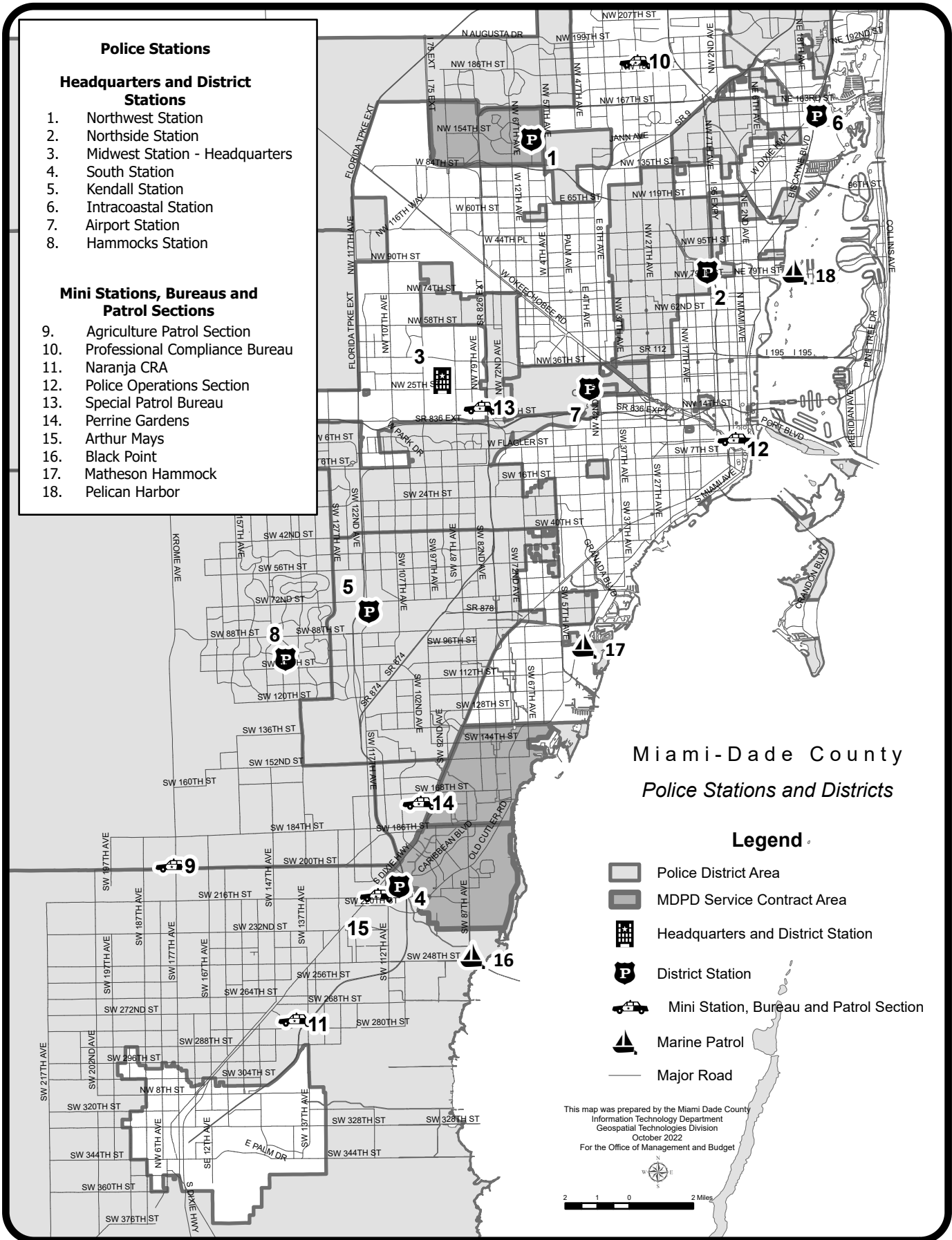
### UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
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
<b>UNFUNDED TOTAL</b>		<b>13,760</b>

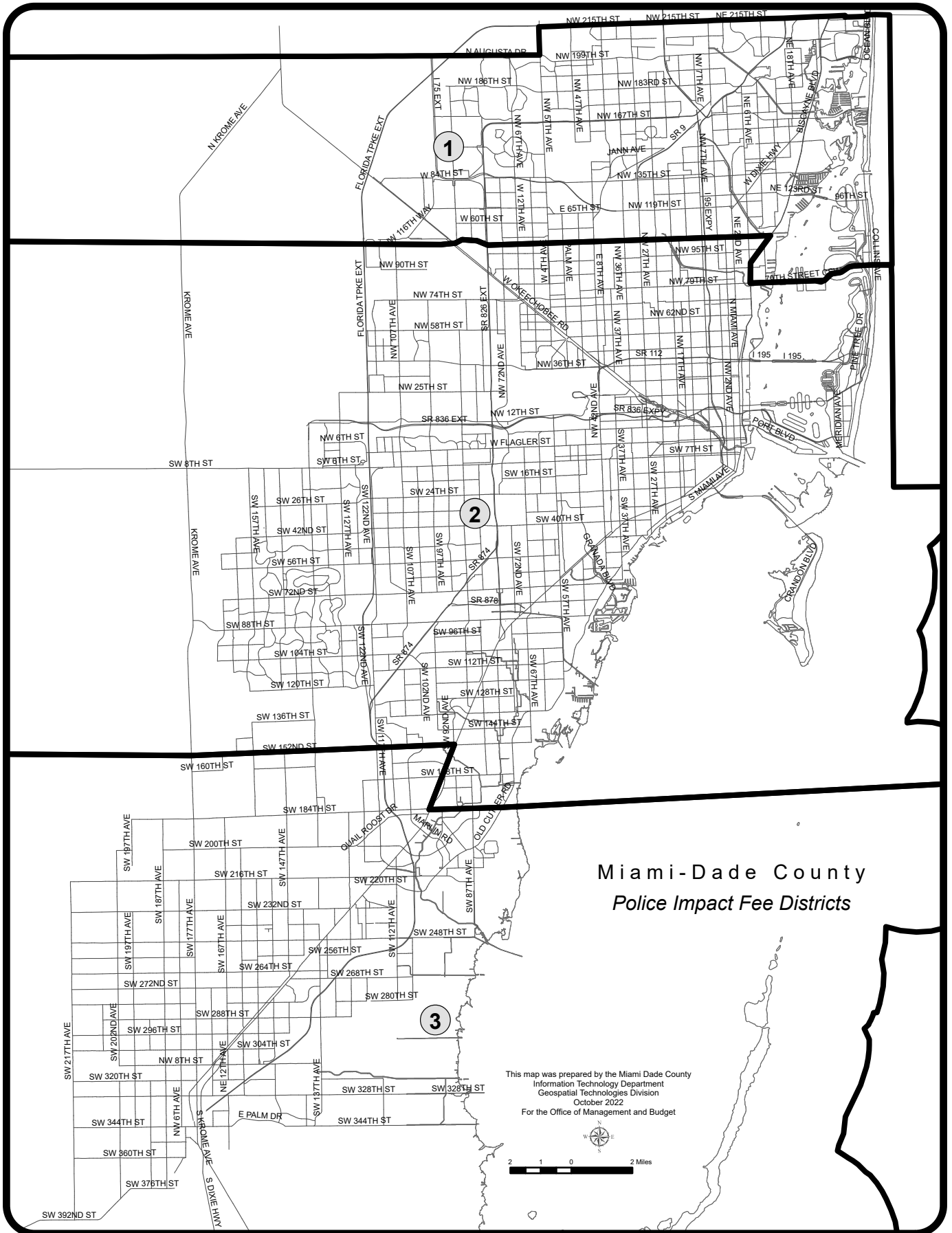
<b>Department Operational Unmet Needs</b>			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund an Administrative Officer 2 to serve as the Departmental FEMA Disaster Recovery Coordinator	\$88	\$93	1
Fund an Administrative Officer 2 to handle all administrative functions for the section including staff payroll processing and overtime tracking, maintenance logs, and facilities requests	\$88	\$93	1
Fund an Aircraft Technician position to maintain timely and adequate service to the Unit's aircraft fleet	\$105	\$110	1
Fund two Secretaries for Community Affairs Bureau to assist with the Bureau's responsibilities as it continues to grow	\$130	\$137	2
Fund an Administrative Officer 2 for Community Affairs Bureau to assist with the Bureau's responsibilities as it continues to grow	\$88	\$93	1
Fund two Social Media Specialist positions for the Public Information Section (PIS) due to the many events happening on a daily basis and the quantity of posts required to keep the community informed and engaged	\$130	\$137	2
Fund a Video Production Specialist for the Public Information Section to help catalog hundreds of hours of archival footage	\$88	\$93	1
Fund an MDPD TV Producer position for the Public Information Section to expand the capabilities of what is produced and posted not only for social media, but for departmental entities as well	\$109	\$114	1
Fund an Accountant 2 for the grant section due to increase in financial and programmatic reporting on federal, state, and local compliance	\$98	\$103	1
<b>Total</b>	<b>\$924</b>	<b>\$973</b>	<b>11</b>



# FY 2022-23 Adopted Budget and Multi-Year Capital Plan



# FY 2022-23 Adopted Budget and Multi-Year Capital Plan



Miami-Dade County  
Police Impact Fee Districts

This map was prepared by the Miami Dade County  
Information Technology Department  
Geospatial Technologies Division  
October 2022  
For the Office of Management and Budget

