

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Sheriff's Office

The County's top priority is to ensure the public safety of all residents and visitors. We are proud that through the tireless dedication of the men and women of the Miami-Dade Police Department, Miami-Dade has one of the lowest rates of gun violence of any major metropolitan area. As we prepare for the impending transition to an elected sheriff, the FY 2024-25 proposed budget will ensure seamless continuity of critical public safety services, maintaining the current level of service and funding strategic enhancements that have been approved by the Board of County Commissioners, while creating flexibility for the newly elected Sheriff to build an operational plan for the new office.

The Sheriff of Miami-Dade County will be the largest local law enforcement agency 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 Office of the Sheriff will serve the community with three distinct, yet interrelated, functions: providing 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. The Sheriff will work 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).

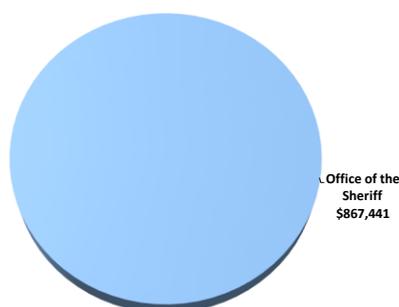
The statutory responsibilities of the Sheriff, as outlined in Chapter 30 of the Florida Statutes, include executing all processes and orders from the Supreme Court, circuit courts, county courts, and boards of county commissioners within their counties; attending all sessions of the circuit and county courts; acting as conservators of the peace; suppressing riots and unlawful assemblies; apprehending individuals disturbing the peace; and assisting with school safety through programs like the Coach Aaron Feis Guardian Program. Additionally, sheriffs must develop and implement security plans for trial court facilities, incorporate antiracial and anti-discriminatory profiling policies, and perform other duties imposed by law.

Under Mayor Levine Cava's administration, we have invested in ensuring that MDPD has all the resources it needs to ensure the safety of our community. Through our partnership with the labor leaders that represent law enforcement, MDPD has experienced multiple years of historic cost of living adjustments to bolster retention and address attrition, which is a national challenge – and thanks to these efforts we have one of the lowest sworn attrition rates in the nation. In the transitional year ahead, the Sheriff will be able to determine the appropriate level of service for the new Office. The County will continue to prioritize public safety and will allocate all resources needed in order to respond to any situations or emergencies that may arise, to ensure the continued safety and wellbeing of our community. Opportunities exist throughout the year to amend the budget as needed, as we work with the Office of the Sheriff to ensure a smooth and seamless transition. The County has also established a constitutional offices reserve fund to provide a dedicated additional funding source if needed to support the transitional process and address any unforeseen emergencies or events.

FY 2024-25 Proposed Operating Budget

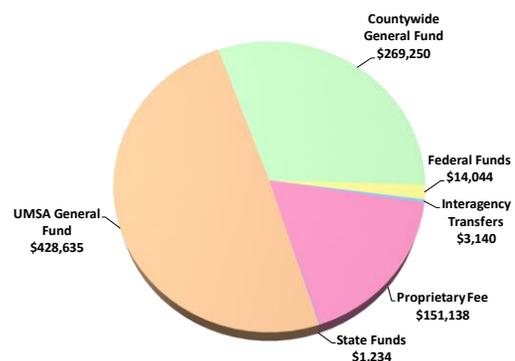
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

SHERIFF'S OFFICE OF MIAMI-DADE COUNTY*

Provides professional law enforcement and investigative services to all Miami-Dade County residents; provides basic police services to contracted municipalities, specialized support services and various municipalities.

FY 23-24
4,510

FY 24-25
4,268

The FY 2024-25 total number of full-time equivalent positions is 4,482.56

* Table of Organization is subject to mid-year reorganization

**The FY2024-25 Proposed Budget includes the transfer of 253 emergency communications positions as part of the public safety reorganization. Through the transition, the County will work with the Sheriff on a new organizational structure to ensure continuity of these critical public safety functions, and to ensure the County continues to meet our legal obligation as required by state law to provide emergency communications to the community

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ADDITIONAL INFORMATION

- In FY 2024-25, the Miami-Dade Police Department will be reestablished as a constitutional office effective January 7, 2025; as such, the County will be transitioning the department, which will be a reestablished governmental entity known as the Office of the Sheriff of Miami-Dade County
- In FY 2024-25, the County will enter into an interlocal agreement with the Sheriff to ensure the effective transfer of resources and support services; this agreement will enable the Sheriff's Office to assume its statutory duties on January 7, 2025, and will provide administrative, financial (from the Clerk of the Court and Comptroller's Office), and other support services through a transition period ending on September 30, 2028, in accordance with F.S. 125.01015, ensuring uninterrupted service to the community
- The FY 2024-25 Proposed Budget maintains the current level of service while funding strategic enhancements that have been approved by the BCC, primarily driven by Collective Bargaining Agreements and requirements related to the implementation of the new Office of the Sheriff as required by Amendment 10
- As part of the transition to a constitutional office, Miami-Dade County will be funding the rebranding efforts to the Sheriff's Office, which encompasses various aspects such as the rebranding of uniforms, motor vehicles, badges, facilities and other pertinent elements, which must adhere with Section 30.46 of the Florida Statutes
- In FY 2024-25, Miami-Dade County will negotiate an interlocal agreement with the Sheriff to delineate and ensure the provision of public safety communications services, including 911 call-taking and dispatch, to effectively support the Sheriff's Office operations
- The Proposed Table of Organization for FY 2024-25 includes 3,227 sworn positions and 1,041 civilian positions; the sworn attrition rate for MDPD as of July 2024 is less than one percent, compared to the national average around 5%; the budget includes sworn attrition savings valued at \$11.823 million and civilian attrition savings valued at \$13.044 million; by the end of FY 2024- 25, 52 sworn positions and 188 civilian positions are anticipated to be vacant
- **The FY 2024-25 Proposed Budget includes the addition of 11 grant funded positions: one Civilian Cadet Program Manager, one Reentry Advocate Program Manager, three Criminalist 1s, one Intelligence Analyst, three Crisis Response Specialists, and two Police Officers to the Harbor Patrol Unit (\$1,225,000)**



The FY 2024-25 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 (\$6.041 million)

- The FY 2024-25 Proposed Budget includes the continuation of following programs, as part of the Peace and Prosperity Plan: Project Greenlight (\$75,000), Turn Around Police Academy (\$106,000), Youth Outreach Unit (YOU) and Youth Athletic and Mentoring Initiative (YAMI) (\$100,000), funded by Anti-Violence and Prosperity Trust funds
- The transition to an elected Sheriff doesn't impact only MDPD; it also impacts departments that provide back-end support to law enforcement such as human resources, information technology, etc.; the proposed budget includes dedicated funding in these departments to support the constitutional offices, to ensure continuity of these critical back-end functions during the transition while the Sheriff establishes a new operational plan and negotiates any needed contracts, etc.; the budgetary treatment of certain expenditures such as the service charges to the Sheriff's Office by the Internal Services Department (ISD) for maintenance of facilities (\$1.359 million) and by the Information Technology Department (ITD) for information technology services provided through ITD's memorandum of understanding with the Sheriff's Office (\$42.539 million) are budgeted as non-departmental expenditures in the General Fund (G1001); additionally, the rent revenues budgeted to ISD for office space and the IT and communication funding model revenues budgeted for countywide information infrastructure and networks and for the 311 Contact Center utilized by the Sheriff's Office will continue to be funded by the General Fund directly to the respective County department; finally, the expenditures for fleet vehicle service charges to the Sheriff's Office by ISD (\$23.758 million) are budgeted as a non- departmental expenditures in the General Fund, and the debt service payments for assets under the ownership of the Sheriff's Office such as fleet vehicle purchases (\$11.911 million) and radio project (\$1.176 million) will be budgeted in the General Government Improvement Fund (CO003); total expenditures are appropriated in the County budget ordinances in the budget of the Sheriff's Office, the General Fund, General Government Improvement fund (GGIF), and various reserves

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- The FY 2024-25 Proposed Budget includes funding for the School Crossing Guard Program totaling \$8.820 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.320 million; the required subsidy from the General Fund is \$7.5 million
- The FY 2024-25 Proposed Budget includes funding for nine sergeants-at-arms for the Board of County Commissioners (\$3,055,000)
- In FY 2024-25, the Sheriff's Office will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$11.046 million); Town of Cutler Bay, local patrol (\$12.220 million) and optional services (\$133,000); Village of Palmetto Bay, local patrol (\$11.128 million) and optional services (\$93,000); City of Doral, optional services (\$259,000); and City of South Miami, optional services (\$75,000)
- The Sheriff's Office will continue to provide police services to other County entities; the FY 2024-25 Proposed Budget includes reimbursements for services provided to Seaport (\$18.715 million) and the Miami-Dade Aviation Department (\$53.509 million)
- *The FY 2024-25 Proposed Budget includes the transfer of 253 emergency communications positions as part of the public safety reorganization; through the transition, the County will work with the Sheriff on a new organizational structure to ensure continuity of these critical public safety functions, and to ensure the County continues to meet our legal obligation as required by state law to provide emergency communications to the community*
- The FY 2024-25 Proposed Budget includes \$295,000 and \$2.083 million from the 2020 and 2021 Community Oriented Policing Services (COPS) Hiring Program grants; this grant supports 45.31 (up to November 30, 2024) and 43.26 percent, respectively, of the 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 2024-25 Proposed Budget includes two Police Officer recruitment classes, replacing 61 anticipated vacancies; this level of sworn recruitment was primarily determined, based on current sworn attrition levels (sworn attrition rate as of July 2024 is less than one percent) (\$2.4 million)
- The FY 2024-25 Proposed Budget maintains the current level of service while also adjusting for certain expenditures such as unanticipated overtime that will be analyzed and determined by the newly elected Sheriff; the County will continue to respond to all public safety situations as needed to ensure the safety and wellbeing of our community; additionally, a constitutional office reserve has been established to provide an additional funding source if needed for these and other expenditures

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Sheriff's Office's FY 2024-25 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 2024-25 is \$15.530 million)
- In FY 2024-25, the Sheriff's Office's 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 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; \$301,000 in FY 2024-25; capital program #328610)
- In FY 2024-25, the Sheriff's Office's will have complete the first phase of its technology security enhancements required to comply with new Criminal Justice Information Services mandates; the project is estimated to have an operational impact of \$1.943 million beginning in FY 2024-25 including four FTEs (total program cost \$2.757 million; \$946,000 in FY 2024-25; capital program #2000004175)
- In FY 2023-24, the Sheriff's Office's is expected to complete the procurement process for the cloud-based automated fingerprint identification system and by close of FY 2024-25, the Sheriff's Office's is anticipating having implemented and transitioned to the cloud-based automated fingerprint identification system (total program cost \$1.5 million; \$250,000 in FY 2024-25; capital program #2000001424)

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- The Department's Laboratory Information Management System (LIMS) and related subsystems will be completed and fully implemented by the close of FY 2024-25; when implemented, the system, will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management (total program cost \$2.9 million; \$114,000 in FY 2024-25; capital program #327100)
- In FY 2024-25, the Sheriff's Office's will continue 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 capital program is expected to be completed by close of FY 2026-27; the project is estimated to have an operational impact of \$2.864 million beginning in FY 2025-26 and require 12 FTEs (total program cost \$14.019 million; \$4.306 million in FY 2024-25; capital program #2000001091 and #2000004517)
- By the close of FY 2024-25, the Sheriff's Office is expected to have completed its implementation of their new Mugshot System and infrastructure upgrades; the capital program is estimated to have an operational impact of \$175,000 beginning in FY 2025-26 (total program cost \$873,000; \$773,000 in FY 2024-25; capital program #2000003225)
- In FY 2024-25, the Sheriff's Office's will continue enhancing the Neighborhood Safety Initiative (ShotSpotter), as part of Operation Community Shield, a gun violence deterrence and response initiative, by installing video cameras and acquiring additional license plate readers (LPR) (total program cost \$7.507 million; \$4.154 million in FY 2024-25; capital program #2000000415)
- In FY 2024-25, the Sheriff's Office's will begin the design of the new Eureka district station in the southwest area of unincorporated Miami-Dade County; the new district station will enhance the delivery of sheriff services to a fast-growing residential population; the capital program is estimated to have an operational impact of \$2 million beginning in FY 2028-29 including 11 FTEs (total program cost \$20 million; \$500,000 in FY 2024-25; capital program #2000000949)
- In FY 2024-25, the Sheriff's Office's will complete the purchase of a Rapid Response Vessel to expand its response capabilities in the Intracoastal waterways (total program cost \$360,000; \$360,000 in FY 2024-25; capital program #2000003655)
- In FY 2024-25, the Sheriff's Office's will continue the implementation of several technological improvements, including the replacement of the end-of-life SharePoint web-based collaborative platform that will enhance investigations (total program cost \$1.4 million; \$324,000 in FY 2024-25; capital program #2000001278)
- In FY 2024-25, the Sheriff's Office is expected to take delivery of the four Airbus H125B3E helicopters by the close of the fiscal year to replace its aging fleet; it is projected to have an operational impact of \$1.410 million in FY 2025-26 and require six positions; the capital program is funded with Future Financing bond proceeds (total program cost \$26.6 million; \$21.3 million in FY 2024-25; capital program #2000001249)
- The Sheriff's Office's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 456 vehicles (\$22 million); the fleet replacement plan will provide operational savings to the Sheriff's Office's 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

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Revenue Summary					Strategic Area: Public Safety				
General Fund Countywide	106,924	295,659	306,666	269,250	Administration	7,208	0	37	0
General Fund UMSA	373,798	424,620	453,355	428,635	Support Services	257,842	0	1,025	0
911 Fees	16,336	16,711	15,307	0	Police Services	477,615	0	2,501	0
Carryover	23,160	27,685	24,700	14,483	Investigative Services	185,038	0	947	0
Contract Service	102,458	110,878	121,623	132,178	Strategic Area: Constitutional Office				
Fees and Charges	0	0	0	4,200	Office of the Sheriff	0	867,441	0	4,268
Fines and Forfeitures	1,905	8,831	4,078	4,178	Total Operating Expenditures	927,703	867,441	4,510	4,268
Interest Earnings	0	2	0	0					
Interest Income	80	647	128	132					
Miscellaneous	2,166	1,948	891	1,036					
Other Charges For Services	291	328	279	313					
Parking Violation Surcharge	2,396	2,553	2,162	2,357					
Traffic Violation Surcharge	641	524	609	498					
State Grants	654	1,127	860	1,234					
Federal Grants	6,866	13,296	12,189	14,044					
Federal Grants - ARP Act	200,725	0	0	0					
Interfund Transfers	1,447	3,496	4,724	3,140					
Total Revenues	839,847	908,305	947,571	875,678					
Operating Expenditures Summary									
Salary	473,919	504,580	510,718	517,670					
Fringe Benefits	211,367	231,187	259,562	269,045					
Court Costs	490	475	631	864					
Contractual Services	15,510	12,456	12,651	12,066					
Other Operating	52,600	60,323	67,666	50,078					
Charges for County Services	44,447	47,066	64,420	5,005					
Grants to Outside Organizations	194	393	0	370					
Capital	6,480	9,333	12,055	12,343					
Total Operating Expenditures	805,007	865,813	927,703	867,441					
Non-Operating Expenditures Summary									
Transfers	0	0	0	0					
Distribution of Funds In Trust	7,157	8,317	6,537	1,037					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	13,331	7,200					
Total Non-Operating Expenditures	7,157	8,317	19,868	8,237					

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
BBC GOB Financing	6,539	7,052	3,420	230	0	0	0	0	17,241
CIIP Program Bonds	28,362	0	0	0	0	0	0	0	28,362
CIIP Program Financing	0	0	8,210	7,610	4,650	2,800	0	0	23,270
Capital Asset Series 2020C Bonds	2,464	0	0	0	0	0	0	0	2,464
Capital Asset Series 2022A Bonds	5,768	0	0	0	0	0	0	0	5,768
Capital Asset Series 2023A Bonds	500	0	0	0	0	0	0	0	500
Future Financing	7,471	22,246	10,023	8,264	6,500	0	0	0	54,504
General Government	7,507	0	0	0	0	0	0	0	7,507
Improvement Fund (GGIF)									
IT Funding Model	6,055	526	0	0	0	0	0	0	6,581
Miami-Dade Rescue Plan	873	0	0	0	0	0	0	0	873
Police Impact Fees	8,257	3,217	594	0	0	0	0	0	12,068
Total:	73,796	33,041	22,247	16,104	11,150	2,800	0	0	159,138
Expenditures									
Strategic Area: CO									
Sheriff - Facility Improvements	21,251	22,433	11,630	7,840	4,650	2,800	0	0	70,604
Sheriff - New District Station	0	500	8,500	4,500	6,500	0	0	0	20,000
Sheriff - Specialty Equipment	4,006	2,384	67	0	0	0	0	0	6,457
Sheriff - Specialty Fleet	5,300	21,660	0	0	0	0	0	0	26,960
Sheriff - Specialty IT Equipment and Systems	15,663	11,406	4,284	3,764	0	0	0	0	35,117
Total:	46,220	58,383	24,481	16,104	11,150	2,800	0	0	159,138

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

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
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
IT Funding Model	1,385	301	0	0	0	0	0	0	1,686
TOTAL REVENUES:	1,385	301	0	0	0	0	0	0	1,686
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	1,385	301	0	0	0	0	0	0	1,686
TOTAL EXPENDITURES:	1,385	301	0	0	0	0	0	0	1,686

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CRIMINAL JUSTICE INFORMATION SYSTEMS (CJIS) NETWORK - SECURITY MANDATES **PROGRAM #: 2000004175**

DESCRIPTION: Acquire enhanced system security applications and related equipment to ensure compliance with new CJIS security mandate requirements

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	1,811	946	0	0	0	0	0	0	2,757
TOTAL REVENUES:	1,811	946	0	0	0	0	0	0	2,757
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	1,811	946	0	0	0	0	0	0	2,757
TOTAL EXPENDITURES:	1,811	946	0	0	0	0	0	0	2,757

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$1,943,000 and includes 4 FTE(s)

DISTRICT STATION - EUREKA (NEW)

PROGRAM #: 2000000949

DESCRIPTION: Construct a new LEED Silver certified district station serving both the south and west areas of Miami-Dade County by purchasing approximately five 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2023A Bonds	500	0	0	0	0	0	0	0	500
Future Financing	0	0	8,500	4,500	6,500	0	0	0	19,500
TOTAL REVENUES:	500	0	8,500	4,500	6,500	0	0	0	20,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	1	0	0	0	0	0	1
Construction	0	0	7,499	4,000	5,000	0	0	0	16,499
Furniture Fixtures and Equipment	0	0	0	0	1,000	0	0	0	1,000
Planning and Design	0	500	1,000	0	0	0	0	0	1,500
Technology Hardware/Software	0	0	0	500	500	0	0	0	1,000
TOTAL EXPENDITURES:	0	500	8,500	4,500	6,500	0	0	0	20,000

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$2,000,000 and includes 11 FTE(s)

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INFRASTRUCTURE IMPROVEMENTS - CONFERENCE/TRAINING ROOM UPGRADES **PROGRAM #: 200000258**

DESCRIPTION: Replace obsolete and non-functioning audio/visual equipment at the Sheriff's Office Headquarters Building, various district stations and external facilities

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	213	37	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	213	37	0	0	0	0	0	0	250

INFRASTRUCTURE IMPROVEMENTS - KEYLESS ENTRY (CARD ACCESS) SYSTEMS **PROGRAM #: 7250**

DESCRIPTION: Install keyless entry system at various district stations and external Sheriff Office facilities to be compatible with the current system at the Sheriff's headquarters

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	195	30	0	0	0	0	0	0	225
Technology Hardware/Software	225	0	0	0	0	0	0	0	225
TOTAL EXPENDITURES:	420	30	0	0	0	0	0	0	450

INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE **PROGRAM #: 323440**

DESCRIPTION: Build new Sheriff Office 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	673	815	0	0	0	0	0	0	1,488
CIIP Program Bonds	1,818	0	0	0	0	0	0	0	1,818
TOTAL REVENUES:	2,491	815	0	0	0	0	0	0	3,306
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	846	2,460	0	0	0	0	0	0	3,306
TOTAL EXPENDITURES:	846	2,460	0	0	0	0	0	0	3,306

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INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE (PARKING)

PROGRAM #: 2000004515

DESCRIPTION: Build new Sheriff Office 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	900	0	0	0	0	0	0	0	900
TOTAL REVENUES:	900	0	0	0	0	0	0	0	900
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	341	259	0	0	0	0	0	0	600
Construction	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	341	559	0	0	0	0	0	0	900

INFRASTRUCTURE IMPROVEMENTS - SHERIFF'S OFFICE FACILITIES SYSTEMWIDE (BBC-GOB)

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	5,866	6,237	3,420	230	0	0	0	0	15,753
TOTAL REVENUES:	5,866	6,237	3,420	230	0	0	0	0	15,753
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	22	0	0	0	0	0	0	0	22
Infrastructure Improvements	5,844	6,237	3,420	230	0	0	0	0	15,731
TOTAL EXPENDITURES:	5,866	6,237	3,420	230	0	0	0	0	15,753

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**INFRASTRUCTURE IMPROVEMENTS - SHERIFF'S OFFICE FACILITIES SYSTEMWIDE
(COUNTYWIDE INFRASTRUCTURE INVESTMENT PROGRAM)**

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
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	25,824	0	0	0	0	0	0	0	25,824
CIIP Program Financing	0	0	8,210	7,610	4,650	2,800	0	0	23,270
TOTAL REVENUES:	25,824	0	8,210	7,610	4,650	2,800	0	0	49,094
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	1,665	3,478	3,307	5,450	4,300	2,800	0	0	21,000
Construction	2,928	1,265	2,058	2,160	350	0	0	0	8,761
Infrastructure Improvements	5,153	7,217	2,845	0	0	0	0	0	15,215
Planning and Design	381	135	0	0	0	0	0	0	516
Project Administration	3,089	425	0	0	0	0	0	0	3,514
Project Contingency	53	35	0	0	0	0	0	0	88
TOTAL EXPENDITURES:	13,269	12,555	8,210	7,610	4,650	2,800	0	0	49,094

INTERNET AND PERIMETER FIREWALL HARDWARE OVERHAUL

PROGRAM #: 200003295

DESCRIPTION: Redesign and upgrade the Sheriff's Office internet and perimeter hardware to as part of the department's cyber security initiative

LOCATION: 9105 NW 25 St
Doral

District Located:
District(s) Served:

12
Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	720	0	0	0	0	0	0	0	720
TOTAL REVENUES:	720	0	0	0	0	0	0	0	720
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	710	10	0	0	0	0	0	0	720
TOTAL EXPENDITURES:	710	10	0	0	0	0	0	0	720

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$259,000 and includes 1 FTE(s)

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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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	2,786	114	0	0	0	0	0	0	2,900
TOTAL EXPENDITURES:	2,786	114	0	0	0	0	0	0	2,900

LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (LERMS) PROGRAM #: 200001091

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	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	1,523	3,764	0	0	0	0	5,287
TOTAL REVENUES:	6,732	0	1,523	3,764	0	0	0	0	12,019
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	1,231	3,267	3,757	3,764	0	0	0	0	12,019
TOTAL EXPENDITURES:	1,231	3,267	3,757	3,764	0	0	0	0	12,019

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$2,864,000 and includes 12 FTE(s)

LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (LERMS) (POLICE IMPACT FEES) PROGRAM #: 2000004517

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	434	1,039	527	0	0	0	0	0	2,000
TOTAL REVENUES:	434	1,039	527	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	434	1,039	527	0	0	0	0	0	2,000
TOTAL EXPENDITURES:	434	1,039	527	0	0	0	0	0	2,000

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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 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	296	555	0	0	0	0	0	0	851
TOTAL EXPENDITURES:	296	555	0	0	0	0	0	0	851

MUGSHOT SYSTEM - UPGRADE

PROGRAM #: 200003225

DESCRIPTION: Upgrade the Sheriff's Office Mugshot System to include replacement of outdated servers and the inclusion of Disaster Recovery features

LOCATION: 11500 NW 25 St District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Rescue Plan	873	0	0	0	0	0	0	0	873
TOTAL REVENUES:	873	0	0	0	0	0	0	0	873
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	100	773	0	0	0	0	0	0	873
TOTAL EXPENDITURES:	100	773	0	0	0	0	0	0	873

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$175,000 and includes 0 FTE(s)

NEIGHBORHOOD SAFETY INITIATIVE (NSI)

PROGRAM #: 200000415

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	7,507	0	0	0	0	0	0	0	7,507
TOTAL REVENUES:	7,507	0	0	0	0	0	0	0	7,507
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	3,353	4,154	0	0	0	0	0	0	7,507
TOTAL EXPENDITURES:	3,353	4,154	0	0	0	0	0	0	7,507

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SHERIFF'S OFFICE - SPECIAL EQUIPMENT (CRIME SCENE)

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	501	0	0	0	0	0	0	0	501
TOTAL REVENUES:	501	0	0	0	0	0	0	0	501
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	471	30	0	0	0	0	0	0	501
TOTAL EXPENDITURES:	471	30	0	0	0	0	0	0	501

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (FORENSIC LABORATORY)

PROGRAM #: 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	541	0	0	0	0	0	0	0	541
TOTAL REVENUES:	541	0	0	0	0	0	0	0	541
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	469	72	0	0	0	0	0	0	541
TOTAL EXPENDITURES:	469	72	0	0	0	0	0	0	541

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

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (HOMICIDE BUREAU)

PROGRAM #: 2000003695

DESCRIPTION: Acquire technology for use the investigation of homicides and other crimes

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	635	0	0	0	0	0	0	0	635
TOTAL REVENUES:	635	0	635						
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	631	4	0	0	0	0	0	0	635
TOTAL EXPENDITURES:	631	4	0	0	0	0	0	0	635

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SHERIFF'S OFFICE - SPECIAL EQUIPMENT (PORTABLE MESSAGING TRAILERS)

PROGRAM #: 2000001795

DESCRIPTION: Acquire message board trailers for the Sheriff's Office district stations and specialized units
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	170	0	0	0	0	0	0	0	170
TOTAL REVENUES:	170	0	0	0	0	0	0	0	170
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	70	100	0	0	0	0	0	0	170
TOTAL EXPENDITURES:	70	100	0	0	0	0	0	0	170

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (ROBBERY BUREAU)

PROGRAM #: 2000004158

DESCRIPTION: Acquire specialty safety equipment, ordnance, and accessories for the Robbery Bureau in the Sheriff's Office
 LOCATION: 9105 NW 25 St District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	0	146	14	0	0	0	0	0	160
TOTAL REVENUES:	0	146	14	0	0	0	0	0	160
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	146	14	0	0	0	0	0	160
TOTAL EXPENDITURES:	0	146	14	0	0	0	0	0	160

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (SPECIAL PATROL BUREAU)

PROGRAM #: 2000004155

DESCRIPTION: Acquire technology and equipment to enhance officer safety, preservation of evidence, and improve efficiency
 LOCATION: 1501 NW 79 Ave District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	0	532	53	0	0	0	0	0	585
TOTAL REVENUES:	0	532	53	0	0	0	0	0	585
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	532	53	0	0	0	0	0	585
TOTAL EXPENDITURES:	0	532	53	0	0	0	0	0	585

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$1,000 and includes 0 FTE(s)

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SHERIFF'S OFFICE - SPECIAL EQUIPMENT (TECHNOLOGY, EQUIPMENT, AND OTHER ENHANCEMENTS)

PROGRAM #: 200002876

DESCRIPTION: Acquire technology, equipment, systems, and other enhancements for various entities within the Sheriff's Office
 LOCATION: 9105 NW 25 St District Located: Countywide
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	2,365	1,500	0	0	0	0	0	0	3,865
TOTAL REVENUES:	2,365	1,500	0	0	0	0	0	0	3,865
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	2,365	1,500	0	0	0	0	0	0	3,865
TOTAL EXPENDITURES:	2,365	1,500	0	0	0	0	0	0	3,865

SHERIFF'S OFFICE - SPECIAL FLEET (HELICOPTER REPLACEMENT)

PROGRAM #: 200001249

DESCRIPTION: Purchase and/or lease four helicopters and related equipment to replace aging fleet and equipment in the Sheriff's Office
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	5,300	21,300	0	0	0	0	0	0	26,600
TOTAL REVENUES:	5,300	21,300	0	0	0	0	0	0	26,600
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Major Machinery and Equipment	5,300	21,300	0	0	0	0	0	0	26,600
TOTAL EXPENDITURES:	5,300	21,300	0	0	0	0	0	0	26,600

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$1,410,000 and includes 6 FTE(s)

SHERIFF'S OFFICE - SPECIAL FLEET (RAPID RESPONSE VESSEL)

PROGRAM #: 200003655

DESCRIPTION: Purchase a Safe 27 Center Console rapid response vessel for the Sheriff's Marine Patrol
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	360	0	0	0	0	0	0	0	360
TOTAL REVENUES:	360	0	0	0	0	0	0	0	360
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	0	360	0	0	0	0	0	0	360
TOTAL EXPENDITURES:	0	360	0	0	0	0	0	0	360

