

# FY 2023-24 Adopted Budget and Multi-Year Capital Plan

## Police

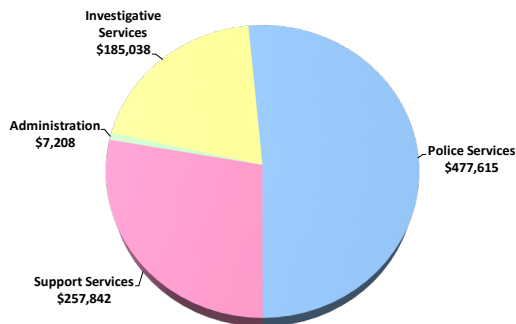
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States and one of the ten largest in the nation, serving an ethnically and racially diverse community of an estimated 2.8 million residents. The Department is committed to providing professional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

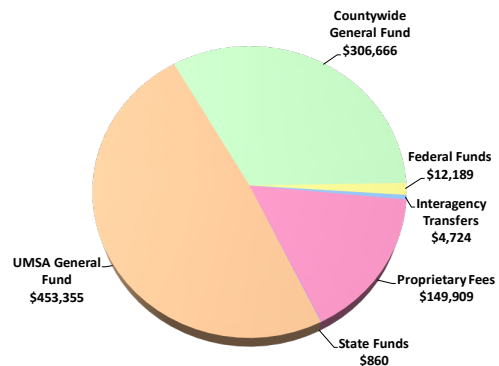
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Juvenile Services, Fire Rescue, the State Attorney, the Public Defender and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement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

## FY 2023-24 Adopted Operating Budget

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



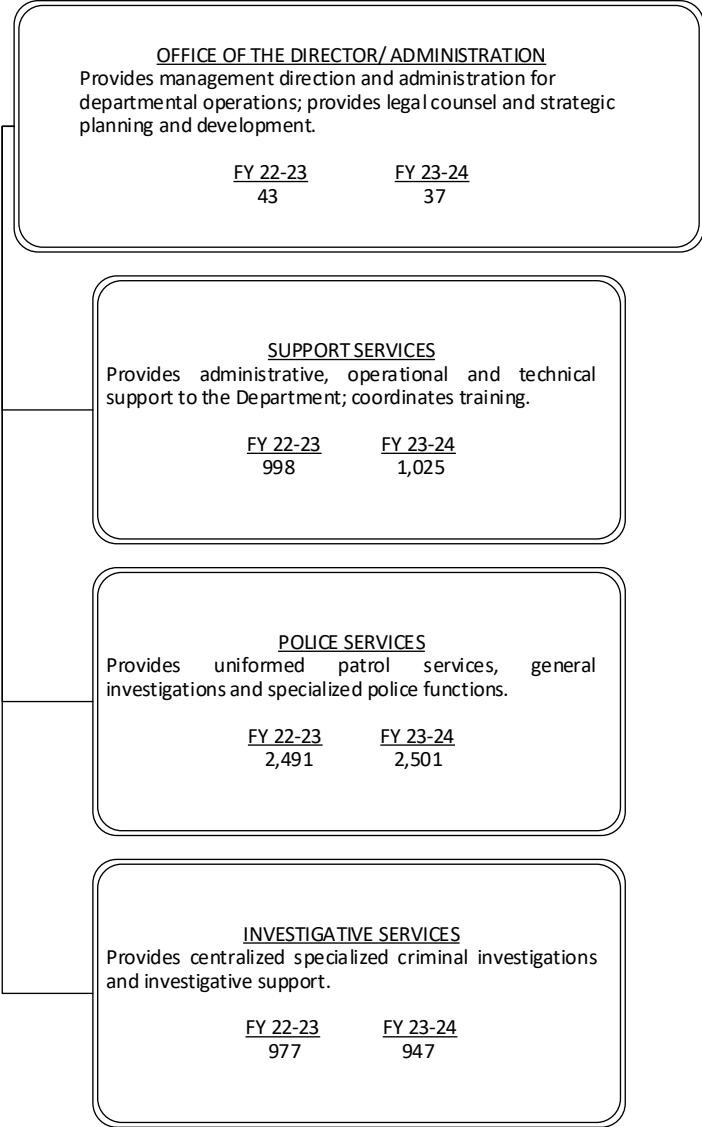
**Revenues by Source**  
(dollars in thousands)



# FY 2023-24 Adopted Budget and Multi-Year Capital Plan

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**TABLE OF ORGANIZATION**



The FY 2023-24 total number of full-time equivalent positions is 4,724.56

## FY 2023-24 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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				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	↓	8.06	8.26	8.00	8.00	8.00
	Total routine response time (in minutes)*	OC	↓	21.43	21.69	30.00	30.00	30.00

\*Includes the operator handling, dispatch and arrival time; FY 2020-21 and FY 2021-22 Actuals reflect the impact of COVID-19 on traffic

### **DIVISION COMMENTS**

- In FY 2022-23, three sworn positions that serve as executive staff in the Miami-Dade County Police Benevolent Association were transferred to Police Services as part of an approved re-organization to provide the most effective and efficient police services to the citizens of Miami-Dade County
- In FY 2022-23, two civilian positions and one sworn position were transferred to Support Services and its Employee Support Section as part of an approved re-organization to provide the most effective and efficient police services to the citizens of Miami-Dade County
- In FY 2022-23, three sworn positions were transferred from Support Services to assist with special projects in order to meet the current and future safety and operational needs of the Department and the citizens of Miami-Dade County
- In FY 2022-23, one police captain was transferred to Police Services to assist with the managerial span of control in the Agricultural and Environmental Crimes Section
- In FY 2022-23, two police captains were transferred to Police Services to assist with the managerial span of control in the South and North Districts

## FY 2023-24 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
- 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 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 Mental Health and Wellness Services Bureau oversees psychological treatment for MDPD personnel, trains and manages the Department's Hostage Negotiations Unit and participates in personnel termination proceedings
- The Media Relations Section 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

#### **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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide public records requests in a timely manner	Public records requests processed at public counter	OP	↔	52,008	53,975	60,000	55,000	50,000

## FY 2023-24 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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				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	↔	4,362	2,224	4,500	3,192	3,192
	Firearms seized through the Gun Bounty Program**	OP	↔	28	45	50	50	55

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>PS2-1: Minimize response time</li> </ul>								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↑	89%	88%	90%	90%	90%
	Average 911 call processing time (in seconds)	EF	↓	99.2	104	97	97	97
	911 emergency call volume (in thousands)	IN	↔	1,210	1,231	1,600	1,300	1,600

\*The FY 2020-21 Actual reflects an increase due to new crime initiatives such as Summer Heat and Community Guardian

\*\*The FY 2020-21 Actual reflects the impact of COVID-19

### DIVISION COMMENTS

- In FY 2022-23, two vacant police officer positions were transferred from Investigative Services to increase the number of instructors for various police training
- In FY 2022-23, one Assistant Director was transferred from Investigative Services as part of an approved re-organization to provide the most effective and efficient police services to the citizens of Miami-Dade County
- In FY 2022-23, one vacant secretary position was converted to an Executive Secretary and transferred from Investigative Services (Robbery Bureau) as part of an approved re-organization to provide the most effective and efficient police services to the citizens of Miami-Dade County
- In FY 2022-23, 15 sworn positions and one civilian position were transferred from Investigative Services (Threat Management Section) to properly identify public safety risk levels of individuals in crisis
- In FY 2022-23, one Police Captain was transferred from Investigative Services (Organized Crimes Bureau) to the Mental Health and Wellness Services Bureau to help with the managerial span of control in the new Crisis Response Unit
- In FY 2022-23, one civilian vacancy was transferred from Investigative Services to serve as FEMA Coordinator and special events liaison for the Department
- In FY 2022-23, one MDPD Victim Advocate Manager was transferred from Investigative Services to centralize the MDPD Victim Advocates function
- In FY 2022-23, one vacant police officer position was transferred from Investigative Services (Narcotics Section) to assist in managing all MDPD mobile devices in the Technical Support Unit

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

- In FY 2022-23, two civilian positions and one sworn position were transferred from the Administration Division as part of an approved re-organization to provide the most effective and efficient police services to the citizens of Miami-Dade County
- The FY 2023-24 Adopted Budget includes funding for the School Crossing Guard Program totaling \$8.264 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.189 million; the required subsidy from the General Fund is \$7.075 million
- The FY 2023-24 Adopted Budget includes funding for five sergeants-at-arms for the Board of County Commissioners (\$1,376,000)

### 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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				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	↓	5.37	5.5	6.45	6.45	6.45
	Routine response time (in minutes)*	OC	↓	11.58	11.36	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 2020-21 and FY 2021-22 Actual reflects the impact of COVID-19 on traffic

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

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### DIVISION COMMENTS

- During FY 2022-23, one Police Officer was added to the Village of Palmetto Bay as per its local police patrol agreement (\$98,000)



- In FY 2022-23, the Mounted Patrol Unit (MPU) was reinstated to provide public relations and education to the citizens of the community by using the horse as a medium; the MPU will, upon request of the Communications Bureau or other element within the Department, respond and provide backup service to patrol units, maintain high visibility in areas of assignment, and establish community support and engagement, as directed, in accordance with the unit's capabilities
- In FY 2022-23, two police captains were transferred from Administration (Compliance and Standards Section) to assist with the managerial span of control in the North and South Districts
- In FY 2022-23, one police captain was transferred from Administration (Compliance and Standards Section) to assist with the managerial span of control in the Agricultural and Environmental Crimes Section
- In FY 2022-23, one police sergeant position was transferred from Investigative Services (Robbery Bureau) to serve as the administrative sergeant in the Agricultural and Environmental Crimes Section
- In FY 2022-23, two police officer vacancies were transferred from the Investigative Services (Professional Compliance Bureau) to assist with a variety of community oriented programs designed to foster cooperation between the Department and the community
- In FY 2022-23, three sworn positions that serve as executive staff in the Dade County Police Benevolent Association were transferred from the Administration Division as part of an approved re-organization to provide the most effective and efficient police services to the citizens of Miami-Dade County
- In FY 2023-24, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$10.258 million); Town of Cutler Bay, local patrol (\$11.363 million) and optional services (\$133,000); Village of Palmetto Bay, local patrol (\$10.210 million) and optional services (\$92,000); City of Doral, optional services (\$233,000); and City of South Miami, optional services (\$75,000)
- MDPD will continue to provide police services to other County entities; the FY 2023-24 Adopted Budget includes reimbursements for services provided to Seaport (\$16.601 million) and the Miami-Dade Aviation Department (\$48.658 million)

## FY 2023-24 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 Section conducts centralized arson, fraud, forgery, embezzlement, mortgage fraud, organized crime and Property Appraiser's Office investigations
- The Homeland Security Bureau develops homeland security intelligence, performs social media data mining to identify and monitor domestic and foreign threats and conducts security and vulnerability assessments of infrastructure and sites that could potentially be targeted by terrorists
- The Homicide Bureau investigates all death cases including natural and accidental deaths, suicides and traffic fatalities and investigates incidents involving police shootings or other police actions resulting in injury
- The Narcotics Bureau conducts centralized investigations of illicit narcotics, controlled substances, money laundering and narcotics related kidnapping
- The 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 2023-24 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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Improve public safety through enforcement and reduction of initiatives	Murder Clearance Rate*	OC	↑	65%	85%	53%	54%	54%
	Robbery Clearance Rate**	OC	↑	40%	47%	28%	37%	37%
	Sexual Crimes Clearance Rate**	OC	↑	61%	67%	33%	33%	33%
	Number of Body Worn Cameras deployed	OP	↑	1,747	1,873	2,000	2,000	2,000
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	80	81	77	75	75
	Robbery arrests	OP	↔	1,115	1,303	1,250	1,100	1,100
	Sexual Crimes arrests	OP	↔	291	311	320	321	321
	Narcotics arrests	OP	↔	2,296	2,195	2,000	2,000	2,000
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual Crimes)	OP	↔	1,890	1,779	2,400	2,100	2,100
	Latent fingerprints collected	OP	↔	1,139	1,326	1,300	1,400	1,440

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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				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	↔	3	4	11	8	10
Improve relationship between police and the community	Internal departmental staff inspections to ensure compliance with policies, procedures and regulations completed	OP	↔	11	17	15	12	12

## FY 2023-24 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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	3	5	2	3	5
	Event Threat Assessments conducted by Fusion/Homeland Security Bureau	OP	↔	26	27	35	33	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 2022-23, one MDPD Victim Advocate Manager was transferred to Support Services (Mental Health and Wellness Services Bureau) to centralize the MDPD Victim Advocates function
- In FY 2022-23, one Police Captain was transferred to Support Services (Mental Health and Wellness Services Bureau) to help with the managerial span of control in the new Crisis Response Unit
- In FY 2022-23, 15 sworn positions and one civilian position were transferred to Support Services (Mental Health and Wellness Services Bureau) to properly identify public safety risk levels of individuals in crisis
- In FY 2022-23, three sworn positions were transferred to Administration to assist with special projects in order to meet the current and future safety and operational needs of the Department and the citizens of Miami-Dade County
- In FY 2022-23, two vacant police officer positions were transferred to Support Services (Miami-Dade Public Safety Training Institute and Research Center) to increase the number of instructors for various police training
- In FY 2022-23, one civilian vacancy was transferred to Support Services (Fiscal Administration Bureau) to serve as FEMA Coordinator and special events liaison for the Department
- In FY 2022-23, one vacant police officer position was transferred to Support Services to assist in managing all MDPD mobile devices in the Technical Support Unit
- In FY 2022-23, one police sergeant position was transferred to the Police Services (Agricultural and Environmental Crimes Section) to serve as the administrative sergeant
- In FY 2022-23, two police officer vacancies were transferred to Police Services to assist with a variety of community-oriented programs designed to foster cooperation between the Department and the community
- In FY 2022-23, one Assistant Director was transferred to Support Services as part of an approved re-organization to provide the most effective and efficient police services to the citizens of Miami-Dade County
- In FY 2022-23, one Executive Secretary was transferred to Support Services as part of an approved re-organization to provide the most effective and efficient police services to the citizens of Miami-Dade County

# FY 2023-24 Adopted Budget and Multi-Year Capital Plan

## ADDITIONAL INFORMATION

- The Adopted Table of Organization for FY 2023-24 includes 3,224 sworn positions and 1,286 civilian positions; it also includes sworn attrition savings valued at \$11.823 million and civilian attrition savings valued at \$13.044 million; by the end of FY 2023-24, 52 sworn positions and 188 civilian positions are anticipated to be vacant
- The FY 2023-24 Adopted Budget includes \$1.750 million and \$2.083 million from the 2020 and 2021 Community Oriented Policing Services (COPS) Hiring Program grants; this grant supports 43.96 and 46.50 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 2023-24 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 (\$6.041 million)
- In FY 2023-24, the Office of Management and Budget will continue 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
- In FY 2023-24, the Department will continue administering the following programs, as part of the Peace and Prosperity Plan: Project Greenlight (\$75,000), MDPD Turn Around Police Academy (\$106,000), MDPD Youth Outreach Unit (YOU) and MDPD Youth Athletic and Mentoring Initiative (YAMI) (\$100,000), funded by Anti-Violence and Prosperity Trust funds

## CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



- The Department's FY 2023-24 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 2023-24 is \$22.913 million)
- In FY 2023-24, 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; the project is estimated to have an operational impact of \$24,000 beginning in FY 2022-23 (total program cost \$1.686 million; \$250,000 in FY 2023-24; capital program #328610)
- In FY 2023-24, the Department will transition to a cloud-based automated fingerprint identification system; when completed; this project will have an estimated annual operating impact of \$900,000 in FY 2023-24; the capital program is funded with Capital Asset Acquisition Bond proceeds (total program cost \$1.5 million; \$250,000 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 2023-24; the system, will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management; management; the capital program is funded through the Information Technology Leadership Council (ITLC) program (total program cost \$2.9 million; \$114,000 in FY 2023-24; capital program #327100)
- In FY 2023-24, the Department 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 project is expected to be completed by FY 2024-25; the project is estimated to have an operational impact of \$148,000 beginning in FY 2023-24 and require seven FTEs; the capital program is funded with Capital Asset Acquisition Bond proceeds (\$6.732 million), Police Impact Fees (\$2 million) and Future Financing Bond proceeds (\$1.825 million) (total program cost \$10.557 million; \$1.97 million in FY 2023-24; capital program #2000001091)
- In FY 2023-24, the Department 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); the capital program is funded through the Law Enforcement Trust Fund (LETF) (\$1.2 million), Police Impact Fees (\$659,000), and the General Government Improvement Fund (GGIF) (\$7.507 million) (total program cost \$9.366 million; \$2.69 million in FY 2023-24; capital program #2000000415)

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- In FY 2023-24, the Department anticipates finalizing 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 2023-24; capital program #2000001249)
- In FY 2023-24, the Department 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; the project is estimated to have an operational impact of \$230,000 beginning in FY 2023-24 and require one FTE; the capital program is funded through the Information Technology Leadership Council (ITLC) program (total program cost \$1.4 million; \$500,000 in FY 2023-24; capital program #2000001278)



The Department's FY 2023-24 Proposed Budget and Multi-Year Capital Plan includes the upgrade of the current Computer Aided Dispatch (CAD) system to meet vendor support requirements and is included under Information Technology Department (ITD) (total program cost \$4.825 million; capital program #2000000424; funded with Future Financing Bond proceeds (\$136,000) and Capital Asset Acquisition 2020C Bond proceeds (\$4.689 million)); 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 \$12.043 million; capital program #2000003137; funded with Future Financing Bond proceeds) and is included under Non-Departmental



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of 468 vehicles (\$20.913 million); 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

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	116	95	143	143	143
Fuel	8,551	12,845	11,744	11,922	12,233
Overtime	55,668	72,924	56,597	61,296	66,176
Rent	2,271	3,843	3,400	3,400	2,600
Security Services	50	39	66	66	66
Temporary Services	0	0	0	0	0
Travel and Registration	355	554	682	718	929
Utilities	2,922	2,939	3,322	3,248	3,650

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
<b>Revenue Summary</b>				
General Fund Countywide	152,100	106,924	299,307	306,666
General Fund UMSA	435,939	373,798	412,157	453,355
911 Fees	14,448	16,336	13,967	15,307
Carryover	23,501	23,138	20,491	24,700
Contract Service	91,196	102,458	107,167	121,623
Fines and Forfeitures	1,493	1,905	4,313	4,078
Interest Income	21	80	140	128
Miscellaneous	285	2,166	429	891
Other Charges For Services	220	291	220	279
Parking Violation Surcharge	2,281	2,396	2,187	2,162
Traffic Violation Surcharge	272	641	259	609
State Grants	1,416	654	710	860
Federal Grants	6,034	6,866	10,846	12,189
Federal Grants - ARP Act	0	200,725	0	0
Interfund Transfers	1,588	1,447	3,897	4,724
<b>Total Revenues</b>	<b>730,794</b>	<b>839,825</b>	<b>876,090</b>	<b>947,571</b>

### Operating Expenditures

#### Summary

Salary	418,153	473,919	482,840	510,718
Fringe Benefits	187,823	211,367	231,569	259,562
Court Costs	407	490	686	631
Contractual Services	1,833	15,510	11,295	12,651
Other Operating	42,720	52,600	59,833	67,666
Charges for County Services	42,112	44,447	61,198	64,420
Grants to Outside Organizations	780	194	310	0
Capital	5,635	6,480	9,404	12,055
<b>Total Operating Expenditures</b>	<b>699,463</b>	<b>805,007</b>	<b>857,135</b>	<b>927,703</b>

### Non-Operating Expenditures

#### Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	6,611	7,157	6,102	6,537
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	12,853	13,331
<b>Total Non-Operating Expenditures</b>	<b>6,611</b>	<b>7,157</b>	<b>18,955</b>	<b>19,868</b>

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
<b>Strategic Area: Public Safety</b>				
Administration	6,297	7,208	43	37
Support Services	236,817	257,842	998	1,025
Police Services	435,997	477,615	2,491	2,501
Investigative Services	178,024	185,038	977	947
<b>Total Operating Expenditures</b>	<b>857,135</b>	<b>927,703</b>	<b>4,509</b>	<b>4,510</b>



## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	493	48	0	0	0	0	0	0	541
<b>TOTAL EXPENDITURES:</b>	<b>493</b>	<b>48</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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	1,250	250	0	0	0	0	0	0	1,500
<b>TOTAL EXPENDITURES:</b>	<b>1,250</b>	<b>250</b>	<b>0</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)

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

**PROGRAM #: 2000000258**

DESCRIPTION: Replace obsolete and non-functioning audio/visual equipment at MDPD at Headquarters Building, various police district stations and external facilities  
 LOCATION: Various Sites District Located: Countywide  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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>

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

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**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  
Doral

District Located: 12  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Police Impact Fees	1,170	250	0	0	0	0	0	0	1,420
<b>TOTAL REVENUES:</b>	<b>1,170</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,420</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Infrastructure Improvements	1,170	250	0	0	0	0	0	0	1,420
<b>TOTAL EXPENDITURES:</b>	<b>1,170</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,420</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  
Various Sites

District Located: Countywide  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Infrastructure Improvements	140	85	0	0	0	0	0	0	225
Technology Hardware/Software	225	0	0	0	0	0	0	0	225
<b>TOTAL EXPENDITURES:</b>	<b>365</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>



## FY 2023-24 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,056	829	388	0	0	0	0	0	2,273
CIIP Program Bonds	401	0	0	0	0	0	0	0	401
CIIP Program Financing	0	160	0	0	0	0	0	0	160
General Government Improvement Fund (GGIF)	4,230	0	0	0	0	0	0	0	4,230
Police Impact Fees	3,250	0	0	0	0	0	0	0	3,250
<b>TOTAL REVENUES:</b>	<b>8,937</b>	<b>989</b>	<b>388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,314</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Building Acquisition/Improvements	1,393	100	0	0	0	0	0	0	1,493
Construction	7,132	1,289	388	0	0	0	0	0	8,809
Infrastructure Improvements	12	0	0	0	0	0	0	0	12
<b>TOTAL EXPENDITURES:</b>	<b>8,537</b>	<b>1,389</b>	<b>388</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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Building Acquisition/Improvements	28	257	0	0	0	0	0	0	285
Construction	185	0	0	0	0	0	0	0	185
<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 2023-24 Adopted Budget and Multi-Year Capital Plan

### INFRASTRUCTURE IMPROVEMENTS - POLICE FACILITIES SYSTEMWIDE

**PROGRAM #:** 2000001281



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

**LOCATION:** Various Sites  
Various Sites

**District Located:**  
**District(s) Served:**

Countywide  
Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	14,622	0	0	0	0	0	0	0	14,622
CIIP Program Financing	0	22,718	20,086	18,230	15,615	2,760	0	0	79,409
<b>TOTAL REVENUES:</b>	<b>14,622</b>	<b>22,718</b>	<b>20,086</b>	<b>18,230</b>	<b>15,615</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>94,031</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Building Acquisition/Improvements	750	4,080	14,256	15,980	14,050	2,760	0	0	51,876
Construction	1,012	2,713	2,900	2,250	1,565	0	0	0	10,440
Infrastructure Improvements	7,309	13,650	2,930	0	0	0	0	0	23,889
Planning and Design	372	250	0	0	0	0	0	0	622
Project Administration	2,129	1,025	0	0	0	0	0	0	3,154
Technology Hardware/Software	3,050	1,000	0	0	0	0	0	0	4,050
<b>TOTAL EXPENDITURES:</b>	<b>14,622</b>	<b>22,718</b>	<b>20,086</b>	<b>18,230</b>	<b>15,615</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>94,031</b>

### INFRASTRUCTURE IMPROVEMENTS - POLICE RADIO REPLACEMENT

**PROGRAM #:** 2000001476



**DESCRIPTION:** Replace handheld, fixed and mobile radios for police

**LOCATION:** Various Sites  
Various Sites

**District Located:**  
**District(s) Served:**

Systemwide  
Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Asset Series 2022A Bonds	21,443	0	0	0	0	0	0	0	21,443
Capital Asset Series 2023A Bonds	49,557	0	0	0	0	0	0	0	49,557
<b>TOTAL REVENUES:</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	69,000	2,000	0	0	0	0	0	0	71,000
<b>TOTAL EXPENDITURES:</b>	<b>69,000</b>	<b>2,000</b>	<b>0</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 2023-24 Adopted Budget and Multi-Year Capital Plan

**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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	1,825	0	0	0	0	0	1,825
Police Impact Fees	500	900	600	0	0	0	0	0	2,000
<b>TOTAL REVENUES:</b>	<b>7,232</b>	<b>900</b>	<b>2,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,557</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	1,027	1,970	7,560	0	0	0	0	0	10,557
<b>TOTAL EXPENDITURES:</b>	<b>1,027</b>	<b>1,970</b>	<b>7,560</b>	<b>0</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)

**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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Infrastructure Improvements	614	182	55	0	0	0	0	0	851
<b>TOTAL EXPENDITURES:</b>	<b>614</b>	<b>182</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>851</b>

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

**MUGSHOT SYSTEM - UPGRADE**

**PROGRAM #: 2000003225**



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

LOCATION: 11500 NW 25 St  
Doral

District Located: 12  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Miami-Dade Rescue Plan Fund	0	873	0	0	0	0	0	0	873
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>873</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	0	873	0	0	0	0	0	0	873
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>873</b>

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 #: 2000000415**

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

LOCATION: Various Sites  
Various Sites

District Located: Countywide  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	4,676	2,690	2,000	0	0	0	0	0	9,366
<b>TOTAL EXPENDITURES:</b>	<b>4,676</b>	<b>2,690</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,366</b>

## FY 2023-24 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Asset Series 2023A Bonds	500	0	0	0	0	0	0	0	500
Future Financing	0	6,500	8,000	3,500	1,500	0	0	0	19,500
<b>TOTAL REVENUES:</b>	<b>500</b>	<b>6,500</b>	<b>8,000</b>	<b>3,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	5,500	8,000	3,000	0	0	0	0	16,500
Furniture Fixtures and Equipment	0	0	0	0	1,000	0	0	0	1,000
Planning and Design	500	1,000	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>500</b>	<b>6,500</b>	<b>8,000</b>	<b>3,500</b>	<b>1,500</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 #: 2000001249**

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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>

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

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**POLICE EQUIPMENT - PORTABLE MESSAGING TRAILERS**

**PROGRAM #: 2000001795**

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Furniture Fixtures and Equipment	70	100	0	0	0	0	0	0	170
<b>TOTAL EXPENDITURES:</b>	<b>70</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Police Impact Fees	501	0	0	0	0	0	0	0	501
<b>TOTAL REVENUES:</b>	<b>501</b>	<b>0</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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Furniture Fixtures and Equipment	457	44	0	0	0	0	0	0	501
<b>TOTAL EXPENDITURES:</b>	<b>457</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501</b>

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

**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:  
District(s) Served:

Countywide  
Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Police Impact Fees	1,200	2,100	0	0	0	0	0	0	3,300
<b>TOTAL REVENUES:</b>	<b>1,200</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Furniture Fixtures and Equipment	1,200	2,100	0	0	0	0	0	0	3,300
<b>TOTAL EXPENDITURES:</b>	<b>1,200</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

**PROPERTY AND EVIDENCE BUREAU IMPROVEMENTS**

**PROGRAM #: 200000652**

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:  
District(s) Served:

12  
Countywide

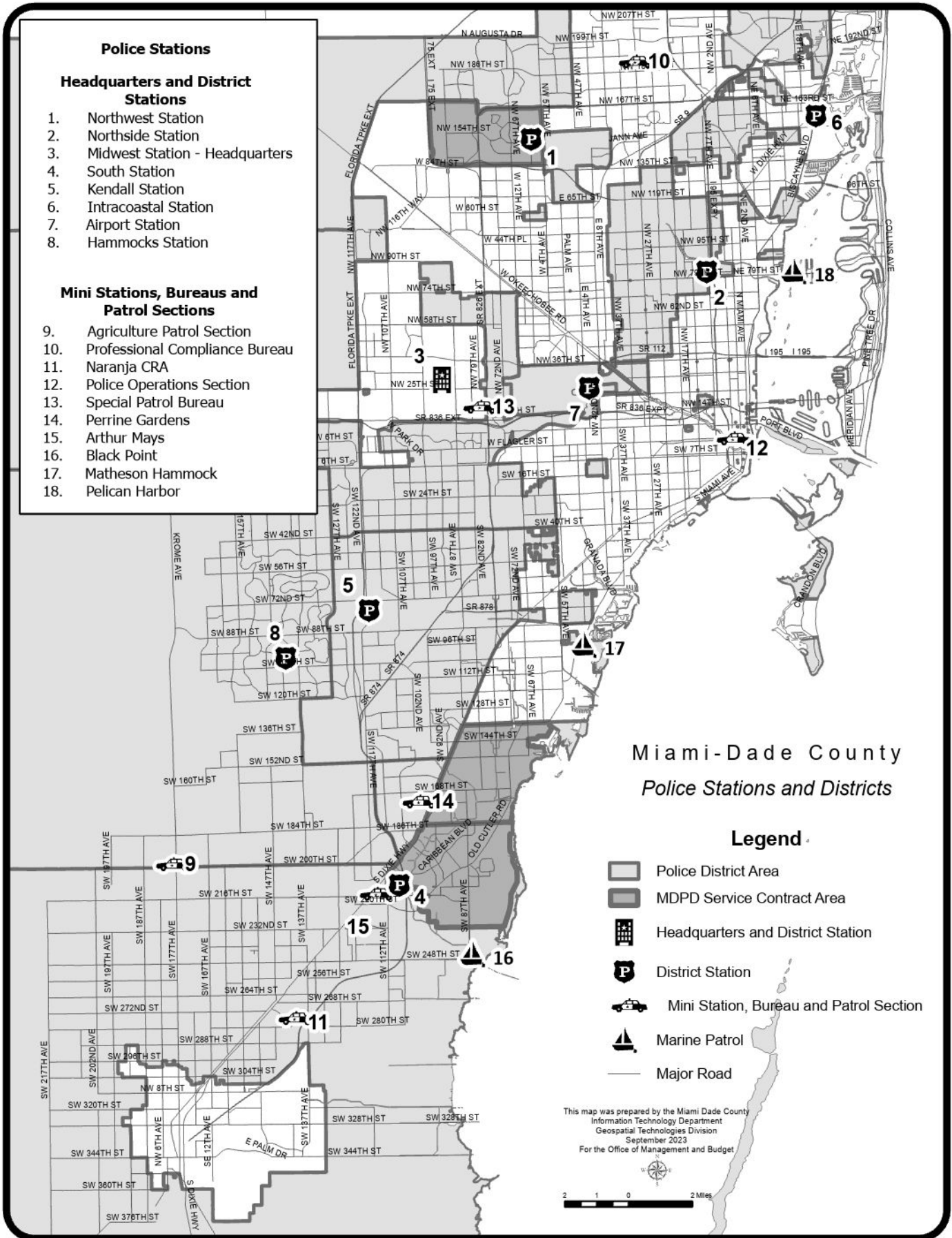
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	317	23	0	0	0	0	0	0	340
Law Enforcement Trust Fund (LETF)	194	0	0	0	0	0	0	0	194
<b>TOTAL REVENUES:</b>	<b>511</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	194	0	0	0	0	0	0	0	194
Infrastructure Improvements	317	23	0	0	0	0	0	0	340
<b>TOTAL EXPENDITURES:</b>	<b>511</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534</b>



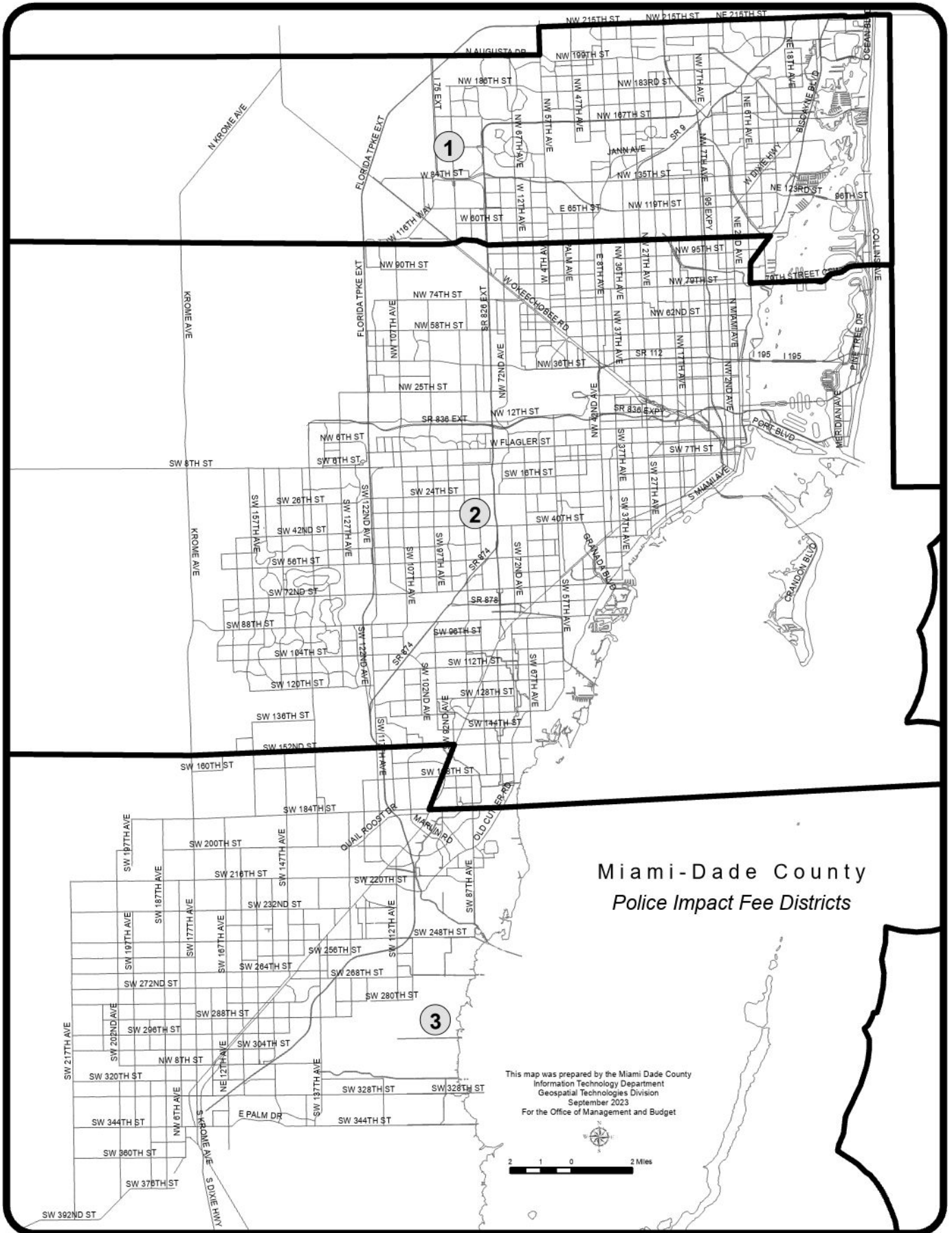




# FY 2023-24 Adopted Budget and Multi-Year Capital Plan



# FY 2023-24 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  
September 2023  
For the Office of Management and Budget

