Corrections and Rehabilitation

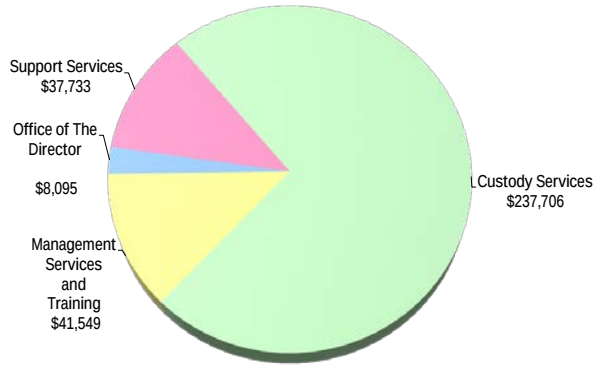
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates five detention facilities with a system-wide average of approximately 5,000 inmates per day; books and classifies approximately 80,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs, and transportation to court and state facilities.

The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2015-16 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

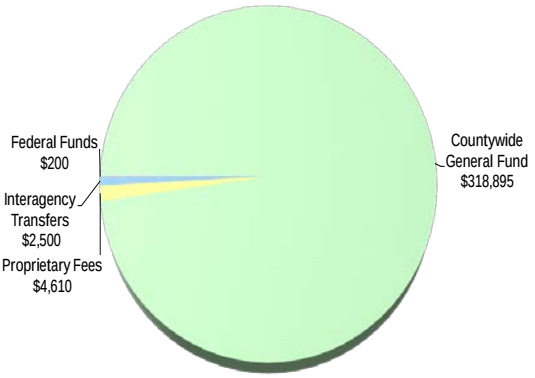


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Formulates all departmental policies and provides overall direction and coordination of department activities relating to the booking, release, classification, and incarceration of individuals arrested in Miami-Dade County; oversees the Security and Internal Affairs Bureau, Mental Health and Medical Services Unit, and the Legal Unit

FY 14-15	FY 15-16
61	70

CUSTODY SERVICES

- Provides for the care, custody, and control of inmates incarcerated within five detention facilities; responsible for all inmate intake, classification, and release functions

FY 14-15	FY 15-16
2,127	2,350

MANAGEMENT SERVICES AND TRAINING

- Supports all administrative requirements of the Department, including budget and finance, personnel management, training, policy and planning, procurement, and operational support including food services and material management

FY 14-15	FY 15-16
127	298

SUPPORT SERVICES

- Provides program services including pre-trial services, monitored release, and re-entry services; provides operational support including construction, facilities management and compliance

FY 14-15	FY 15-16
554	349

The FY 2015-16 total number of full-time equivalent positions is 3070.5

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
General Fund Countywide	276,307	295,112	295,261	318,895
Other Revenues	3,905	4,110	4,523	3,660
Carryover	9,271	8,143	5,187	950
Carryover	41	0	0	0
State Grants	375	0	0	0
Federal Grants	207	0	80	200
Interagency Transfers	0	0	0	2,500
Total Revenues	290,106	307,365	305,051	326,205
Operating Expenditures Summary				
Salary	187,984	198,538	186,235	205,505
Fringe Benefits	59,894	72,621	84,612	83,675
Court Costs	5	15	29	27
Contractual Services	7,422	7,400	7,718	8,194
Other Operating	20,631	19,454	21,080	22,155
Charges for County Services	3,520	3,846	3,080	4,541
Grants to Outside Organizations	0	0	0	0
Capital	1,288	525	1,127	986
Total Operating Expenditures	280,744	302,399	303,881	325,083
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds in Trust	0	0	0	0
Debt Service	12	13	0	14
Depreciation, Amortization, and Depletion	0	0	0	0
Reserve	0	0	1,170	1,108
Total Non-Operating Expenditures	12	13	1,170	1,122

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
Strategic Area: Public Safety				
Office of The Director	7,567	8,095	61	70
Custody Services	196,440	237,706	2,127	2,350
Support Services	58,442	37,733	324	349
Management Services and Training	7,902	41,549	92	298
Alternatives to Incarceration	10,841	0	100	0
Inmate Programs	5,356	0	49	0
Physical Plant Maintenance	11,474	0	81	0
Training	5,859	0	35	0
Total Operating Expenditures	303,881	325,083	2,869	3,067

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	6	2	6	6	4
Fuel	493	520	506	446	530
Overtime	10,773	27,042	11,752	24,161	18,740
Rent	1,556	1,569	2,178	1,740	2,490
Security Services	5	5	12	23	10
Temporary Services	172	116	0	0	0
Travel and Registration	128	177	252	259	173
Utilities	6,143	6,288	7,287	5,594	5,888

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director formulates all departmental policy and provides overall direction for the operation and administration of the Department; and oversees the Professional Compliance Division (internal affairs, accreditation and inspection and security operations), Legal Unit, and public and media relations.

- Provides overall direction and coordination of departmental activities and policies
- Oversees the inspection, medical compliance, and accreditation functions
- Disseminates information to the public and the media

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget reflects a net increase of nine positions in the Directors Office based on a department-wide reorganization to address mandates that focus on inmate standards of care as specified in the settlement agreement with the U.S. Department of Justice (DOJ)

DIVISION: CUSTODY SERVICES

The Custody Services Division operates five detention facilities including the Pre-Trial Detention Center (PTDC), Training and Treatment Center (TTC), Turner Guilford Knight Correctional Center (TGK), Metro West Detention Center (MWDC), and the Boot Camp Facility.

- Oversees custody and control of pretrial and sentenced inmates
- Oversees security of all detention facilities
- Coordinates drug interdiction and contraband detection in the jails
- Coordinates inmate transportation services
- Oversees inmate intake, classification, and release
- Oversees inmate related court services
- Oversees custody and control of hospitalized inmates
- Coordinates inmate mental and medical healthcare
- Oversees inmate property management and storage

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projection	FY 15-16 Target
Manage jail population effectively	Monthly bookings	OP	↔	6,829	6,175	7,000	6,950	6,900
	Average length of stay per inmate (in calendar days)	EF	↓	22.6	23.2	23.0	29.5	29.25
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	10,080	8,367	10,080	8,500	9,000
Provide safe, secure, and humane detention	Random individual canine searches	OP	↔	61,189	66,487	65,000	61,000	62,000
	Average daily inmate population	EF	↓	4,957	4,692	5,000	4,500	4,600
	Major incidents**	OC	↓	90	63	84	200	210
	Random individual searches**	OP	↔	20,000	22,600	25,000	6,100	6,500
	Inmate disciplinary reports	OP	↔	4,764	4,415	3,828	4,200	4,500

* Beginning with FY 2014-15 Projection, searches are reported by housing unit rather than individual cells

**Beginning with FY 2014-15 Projection, sexual abuse crimes are included

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget reflects a net increase of 223 positions in Custody Services based on a department-wide reorganization to address mandates that focus on inmate standards of care as specified in the settlement agreement with the DOJ

DIVISION: SUPPORT SERVICES

The Support Services Division provides inmate program services and operational support to the Department.

- Oversees program services including pre-trial, monitored release, and reentry services
- Oversees construction and facilities management
- Coordinates compliance activities

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projection	FY 15-16 Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases	OC	↑	840	697	800	660	750
Ensure proper maintenance of the Department infrastructure and expansion effort	Facility maintenance service tickets completed per quarter	OP	↔	41,882	44,326	47,500	34,000	35,000
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	98%	98%	100%	100%	100%

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget reflects a net decrease of 205 positions in Support Services based on a department-wide reorganization to address mandates that focus on inmate standard of care specified in the settlement agreement with the DOJ

DIVISION: MANAGEMENT SERVICES AND TRAINING

The Management Services and Training Division supports all administrative functions and many operational support functions of the Department including budget and finance, personnel management, performance management, planning, procurement and legislative coordination.

- Oversees fiscal resources management, including budget and finance, and procurement
- Coordinates personnel management functions
- Coordinates policy and planning activities
- Coordinates information technology services
- Oversees operational support functions, such as food services and materials management

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projection	FY 15-16 Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	93%	94%	94%	88%	92%
	Civilians hired annually*	IN	↔	68	34	36	146	96
	Correctional Officer Trainees hired annually*	IN	↔	0	72	0	45	60
	Certified Correctional Officers hired annually*	IN	↔	9	15	0	71	120

Increase based on revised FY 2014-15 Hiring Plan that addresses mandates that focus on inmate standards of care specified in the settlement agreement with the DOJ

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projection	FY 15-16 Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)	OP	↔	81	64	140	260	140
	Employees completing in-service training (quarterly)*	OP	↔	234	314	400	812	400

*Minimum in-service training requirements for sworn personnel were increased as a result of the Settlement Agreement with the Department of Justice, which became effective July 1, 2013

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projection	FY 15-16 Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average cost per meal	EF	↓	$1.50	$1.55	$1.52	$1.52	$1.54
	Inmate meals served (in thousands)	OP	↔	6,369	6,100	6,500	6,200	6,000
	Average meals per inmate ratio (daily)	EF	↓	3.49	3.40	3.30	3.30	3.30

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget reflects a net increase of 183 positions in Management Services and Training, which includes the transfer of 12 positions to the Information Technology Department (ITD) as part of the consolidation efforts, based on a department-wide reorganization to address mandates that focus on inmate standards of care specified in the settlement agreement with the DOJ

ADDITIONAL INFORMATION

- On April 16, 2013, the BCC approved a settlement agreement with the U.S. Department of Justice (DOJ) to address standards of care established by the Civil Rights of Institutionalized Persons Act (CRIPA); the agreement specifically addresses inmate medical and mental health care, suicide prevention, protection of inmates from harm, and sanitation conditions as well as compliance with the Prison Rape Elimination Act (PREA)
- As required by the provisions set forth in the Settlement Agreement, the Miami-Dade Corrections and Rehabilitation Department conducted a comprehensive staffing analysis to determine appropriate staffing levels necessary to ensure constitutional and legally compliant conditions in the County's jail system; as a result the FY 2015-16 Proposed Budget reflects a departmental reorganization with an additional net increase of 198 positions
- The FY 2015-16 Proposed Budget reflects the transfer of 12 positions to ITD as part of the consolidation efforts; additionally one Web Publisher position was transferred to the Communications Department
- The FY 2015-16 Proposed Budget maintains funding for the Boot Camp and I'm Ready Programs ($5.1 million), which have been recognized as successful models for reducing recidivism rates among youthful offenders
- In FY 2015-16, the Department will initiate a lease-purchase agreement to replace over 40 frontline vehicles (includes marked and non-marked vehicles); the Department currently maintains more than 260 vehicles in its fleet inventory

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
BBC GOB Financing	3,002	12,920	25,051	82,097	0	0	0	0	123,070
BBC GOB Series 2008B	730	0	0	0	0	0	0	0	730
BBC GOB Series 2014A	7,288	0	0	0	0	0	0	0	7,288
Capital Outlay Reserve	11,523	1,143	4,188	2,976	287	0	0	0	20,117
BBC GOB Series 2011A	307	0	0	0	0	0	0	0	307
BBC GOB Series 2013A	533	0	0	0	0	0	0	0	533
Future Financing	0	0	0	74,680	167,820	0	0	0	242,500
BBC GOB Series 2005A	1,068	0	0	0	0	0	0	0	1,068
BBC GOB Series 2008B-1	1,504	0	0	0	0	0	0	0	1,504
Capital Asset Series 2007 Bond Proceeds	4,691	0	0	0	0	0	0	0	4,691
Total:	30,646	14,063	29,239	159,753	168,107	0	0	0	401,808
Expenditures									
Strategic Area: PS									
Equipment Acquisition	1,228	375	0	0	0	0	0	0	1,603
Jail Facility Improvements	20,229	14,363	19,082	16,187	344	0	0	0	70,205
New Jail Facilities	2,177	5,122	11,101	143,780	167,820	0	0	0	330,000
Total:	23,634	19,860	30,183	159,967	168,164	0	0	0	401,808

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes $700,000 for the continued replacement of defective detention grade security windows at the Metro West Detention Center housing unit; total multi-year project cost is $3.633 million
- The Krome Detention Center project includes the construction of a detention center with 2,000 beds and a system-wide support facility that includes a central kitchen, warehouse, and laundry; the project is estimated at $330 million, current available funding is limited to $87.5 million from the Building Better Communities General Obligation Bond program, leaving a $242.5 million shortfall; alternate strategies continue to be explored to fund this project
- The Department's FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes $500,000 to continue the refurbishment of 36 inmate housing unit bathrooms, to include installation of energy efficient showers, water closets, and vanities; total multi-year project cost is $3.85 million funded with Capital Outlay Reserve and Capital Asset 2007 Bond Proceeds
- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes $7.798 million for the continued renovation of the Pre-Trial Detention Center to include crawl space clean-up, various kitchen renovations, and exterior cladding; total multi-year project cost is $47 million funded with Building Better Communities General Obligation Bond proceeds
- In FY 2015-16, the Department will continue on going major capital maintenance projects at all correctional facilities to include communications infrastructure expansion ($360,000), kitchen equipment replacement ($375,000), facility roof replacements ($1.595 million), air conditioning repairs ($2.280 million), and elevator refurbishments ($500,000)

FUNDED CAPITAL PROJECTS
(dollars in thousands)

COMMUNICATIONS INFRASTRUCTURE EXPANSION PROJECT #: 382090

DESCRIPTION: Complete the rollout of the Voice over Internet Protocol (VoIP) project including upgrading switches at ITD, Turner Guilford Knight Correctional Center, Pre-Trial Detention Center, and Metro West Detention Center

LOCATION: Various Sites — District Located: 3, 5, 12
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	1,912	0	0	0	0	0	0	0	1,912
TOTAL REVENUES:	1,912	0	0	0	0	0	0	0	1,912
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	1,215	360	140	140	57	0	0	0	1,912
TOTAL EXPENDITURES:	1,215	360	140	140	57	0	0	0	1,912

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER KITCHEN AIR CONDITIONING INSTALLATION **PROJECT #: 382600**

DESCRIPTION: Install centralized air conditioning in the corresponding dry storage area at the Turner Guilford Knight Correctional Center
LOCATION: 7000 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	266	0	0	0	0	0	0	0	266
Capital Outlay Reserve	1,727	197	1,303	0	0	0	0	0	3,227
TOTAL REVENUES:	**1,993**	**197**	**1,303**	**0**	**0**	**0**	**0**	**0**	**3,493**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	160	0	0	0	0	0	0	0	160
Construction	0	1,476	1,303	0	0	0	0	0	2,779
Furniture Fixtures and Equipment	0	524	0	0	0	0	0	0	524
Permitting	30	0	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	**190**	**2,000**	**1,303**	**0**	**0**	**0**	**0**	**0**	**3,493**

METRO WEST DETENTION CENTER INMATE HOUSING IMPROVEMENT **PROJECT #: 383090**

DESCRIPTION: Refurbish 36 inmate housing unit bathrooms at the Metro West Detention Center
LOCATION: 13850 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	1,000	0	0	0	0	0	0	0	1,000
Capital Outlay Reserve	1,236	500	500	614	0	0	0	0	2,850
TOTAL REVENUES:	**2,236**	**500**	**500**	**614**	**0**	**0**	**0**	**0**	**3,850**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	1,750	500	500	614	0	0	0	0	3,364
Construction	486	0	0	0	0	0	0	0	486
TOTAL EXPENDITURES:	**2,236**	**500**	**500**	**614**	**0**	**0**	**0**	**0**	**3,850**

WOMEN'S DETENTION CENTER EXTERIOR SEALING **PROJECT #: 383540**

DESCRIPTION: Perform study of exterior condition and seal facility as necessary to prevent water intrusion
LOCATION: 1401 NW 7 Ave — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	375	0	0	0	0	0	0	0	375
Capital Outlay Reserve	517	0	0	213	287	0	0	0	1,017
TOTAL REVENUES:	**892**	**0**	**0**	**213**	**287**	**0**	**0**	**0**	**1,392**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	31	500	287	287	287	0	0	0	1,392
TOTAL EXPENDITURES:	**31**	**500**	**287**	**287**	**287**	**0**	**0**	**0**	**1,392**

ELEVATOR REFURBISHMENT **PROJECT #: 385480**

DESCRIPTION: Refurbish five (5) elevators at Pre-Trial Detention Center, six (6) at Turner Guilford Knight Correctional Center, two (2) at the Women's Detention Center, and elevators at Metro West Detention Center

LOCATION: Various Sites — District Located: 3, 5, 12
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	2,465	0	300	0	0	0	0	0	2,765
TOTAL REVENUES:	**2,465**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**2,765**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	1,765	500	500	0	0	0	0	0	2,765
TOTAL EXPENDITURES:	**1,765**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**2,765**

FACILITY ROOF REPLACEMENTS **PROJECT #: 386430**

DESCRIPTION: Replace various facility roofs at the Turner Guilford Knight Correctional Center, Training and Treatment Center, and Metro West Detention Center

LOCATION: Various Sites — District Located: 3, 5, 12
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	2,550	0	0	0	0	0	0	0	2,550
Capital Outlay Reserve	0	0	1,500	1,500	0	0	0	0	3,000
TOTAL REVENUES:	**2,550**	**0**	**1,500**	**1,500**	**0**	**0**	**0**	**0**	**5,550**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	955	1,595	1,500	1,500	0	0	0	0	5,550
TOTAL EXPENDITURES:	**955**	**1,595**	**1,500**	**1,500**	**0**	**0**	**0**	**0**	**5,550**

METRO WEST DETENTION CENTER REPLACE HOUSING UNIT SECURITY WINDOWS **PROJECT #: 386570**

DESCRIPTION: Replace existing defective detention grade security windows that compromise security and permit moisture intrusion

LOCATION: 13850 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	500	0	0	0	0	0	0	0	500
Capital Outlay Reserve	2,099	0	385	649	0	0	0	0	3,133
TOTAL REVENUES:	**2,599**	**0**	**385**	**649**	**0**	**0**	**0**	**0**	**3,633**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	1,582	700	702	649	0	0	0	0	3,633
TOTAL EXPENDITURES:	**1,582**	**700**	**702**	**649**	**0**	**0**	**0**	**0**	**3,633**

WOMEN'S DETENTION CENTER AIR CONDITIONING COILS **PROJECT #: 387210**

DESCRIPTION: Replace air conditioning coils at the Women's Detention Center
LOCATION: 1401 NW 7 Ave — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	280	0	200	0	0	0	0	0	480
TOTAL REVENUES:	**280**	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**480**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	0	280	200	0	0	0	0	0	480
TOTAL EXPENDITURES:	**0**	**280**	**200**	**0**	**0**	**0**	**0**	**0**	**480**

PRE-TRIAL DETENTION CENTER RENOVATION - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 387680**

DESCRIPTION: Renovate the Pre-Trial Detention Center
LOCATION: 1321 NW 13 St — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	2,000	7,798	13,950	12,997	0	0	0	0	36,745
BBC GOB Series 2005A	88	0	0	0	0	0	0	0	88
BBC GOB Series 2008B	568	0	0	0	0	0	0	0	568
BBC GOB Series 2008B-1	1,474	0	0	0	0	0	0	0	1,474
BBC GOB Series 2011A	304	0	0	0	0	0	0	0	304
BBC GOB Series 2013A	533	0	0	0	0	0	0	0	533
BBC GOB Series 2014A	7,288	0	0	0	0	0	0	0	7,288
TOTAL REVENUES:	**12,255**	**7,798**	**13,950**	**12,997**	**0**	**0**	**0**	**0**	**47,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	8,480	3,091	12,700	12,700	0	0	0	0	36,971
Planning and Design	1,890	4,000	953	0	0	0	0	0	6,843
Project Administration	1,085	297	297	297	0	0	0	0	1,976
Technology Hardware/Software	800	410	0	0	0	0	0	0	1,210
TOTAL EXPENDITURES:	**12,255**	**7,798**	**13,950**	**12,997**	**0**	**0**	**0**	**0**	**47,000**

KITCHEN EQUIPMENT REPLACEMENT **PROJECT #: 389970**

DESCRIPTION: Replace kitchen equipment including slicing machines, rack ovens, ice machines, cook kettles, and a pump station at Turner Guilford Knight Correctional Center and the Training and Treatment Center Food Service Bureau areas
LOCATION: Various Sites — District Located: 12
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	1,287	316	0	0	0	0	0	0	1,603
TOTAL REVENUES:	**1,287**	**316**	**0**	**0**	**0**	**0**	**0**	**0**	**1,603**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	562	375	0	0	0	0	0	0	937
Construction	448	0	0	0	0	0	0	0	448
Furniture Fixtures and Equipment	218	0	0	0	0	0	0	0	218
TOTAL EXPENDITURES:	**1,228**	**375**	**0**	**0**	**0**	**0**	**0**	**0**	**1,603**

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER ROOF TOP SECURITY MODIFICATION **PROJECT #: 3810230**

DESCRIPTION: Modify roof top security with smart fencing system and add cameras

LOCATION: 7000 NW 41 St — District Located: 12

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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	130	0	0	0	0	0	0	130
TOTAL REVENUES:	**0**	**130**	**0**	**0**	**0**	**0**	**0**	**0**	**130**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	130	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	**0**	**130**	**0**	**0**	**0**	**0**	**0**	**0**	**130**

KROME DETENTION CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 3810950**

DESCRIPTION: Construct a detention center with at least 2,000 beds with systemwide support facilities including a central kitchen, warehouse, and laundry

LOCATION: 18201 SW 12 St — District Located: 11

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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,002	5,122	11,101	69,100	0	0	0	0	86,325
BBC GOB Series 2005A	980	0	0	0	0	0	0	0	980
BBC GOB Series 2008B	162	0	0	0	0	0	0	0	162
BBC GOB Series 2008B-1	30	0	0	0	0	0	0	0	30
BBC GOB Series 2011A	3	0	0	0	0	0	0	0	3
Future Financing	0	0	0	74,680	167,820	0	0	0	242,500
TOTAL REVENUES:	**2,177**	**5,122**	**11,101**	**143,780**	**167,820**	**0**	**0**	**0**	**330,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	100	134,050	137,550	0	0	0	271,700
Furniture Fixtures and Equipment	0	0	0	0	5,200	0	0	0	5,200
Permitting	0	0	5,360	0	0	0	0	0	5,360
Planning and Design	1,630	4,350	4,700	4,650	0	0	0	0	15,330
Project Administration	547	772	941	1,060	1,050	0	0	0	4,370
Project Contingency	0	0	0	4,020	4,020	0	0	0	8,040
Technology Hardware/Software	0	0	0	0	20,000	0	0	0	20,000
TOTAL EXPENDITURES:	**2,177**	**5,122**	**11,101**	**143,780**	**167,820**	**0**	**0**	**0**	**330,000**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $44,198,000

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER PRESSURE WASH AND SEAL EXTERIOR- PHASE II	7000 NW 41 St	300
KROME DETENTION CENTER - FACILITY REPLACEMENT	18201 SW 12 St	453,750
TRAINING AND TREATMENT CENTER - FACILITY REPLACEMENT	6950 NW 41 St	267,750
BOOT CAMP - FACILITY REPLACEMENT	6950 NW 41 St	39,375
PRETRIAL DETENTION CENTER - FACILITY REPLACEMENT	To Be Determined	78,750
WOMEN'S DETENTION CENTER - FACILITY REPLACEMENT	To Be Determined	39,375
METRO WEST DETENTION CENTER - FACILITY REPLACEMENT	13850 NW 41 St	351,855
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER - FACILITY REPLACEMENT	7000 NW 41 St	157,500
NORTH DADE DETENTION CENTER - FACILITY REPLACEMENT	15801 N State Rd 9	39,375
REPAIR DRAINAGE SYSTEM AT THE TRAINING AND TREATMENT CENTER	6950 NW 41 St	1,000
FITNESS CENTER AT TRAINING AND TREATMENT CENTER	6950 NW 41 St	250
NORTH DADE DETENTION CENTER RENOVATION	15801 N State Rd 9	1,600
REPLACE SECURITY SYSTEM AT WOMENS DETENTION CENTER	1401 NW 7 Ave	5,000
RESTROOM EXPANSION AT TRAINING AND TREATMENT CENTER	6950 NW 41 St	100
RESURFACE ON-SITE ROADWAYS AND PARKING AREAS	Various Sites	800
CONSTRUCT CENTRAL INTAKE COURT HOLDING FACILITY	Various Sites	400,000
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER PARKING AND SPACE ENHANCEMENT	7000 NW 41 St	550
REPLACE EQUIPMENT AND FURNITURE AT METRO WEST DETENTION CENTER	13850 NW 41 St	390
NORTH DADE DETENTION CENTER DEMOLITION	15801 N State Rd 9	300
LIGHTING AND SECURITY ENHANCEMENTS	13850 NW 41 St	600
UPGRADE EXTERIOR LIGHTING FIXTURES AT METRO WEST DETENTION CENTER	13850 NW 41 St	150
INSTALL SOUND DEADENERS THROUGHOUT TURNER GUILFORD KNIGHT CORRECTIONAL CENTER	7000 NW 41 St	1,440
VIDEO VISITATION PROGRAM	7000 NW 41 St	9,000
WOMEN'S DETENTION CENTER INFRASTRUCTURE RETROFIT	1401 NW 7 Ave	645
REPLACE BATHROOMS IN TEMPORARY HOUSING UNITS AT TRAINING AND TREATMENT CENTER	6950 NW 41 St	200
	UNFUNDED TOTAL	1,850,055