

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

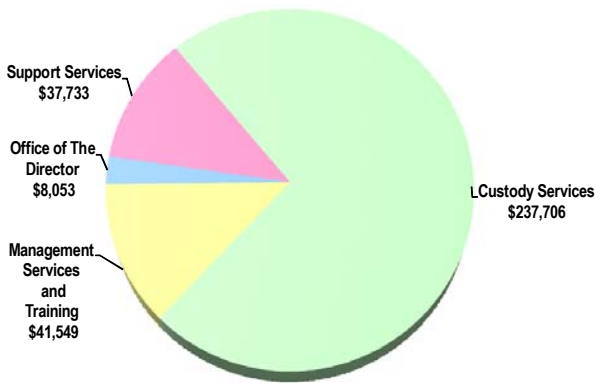
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

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.

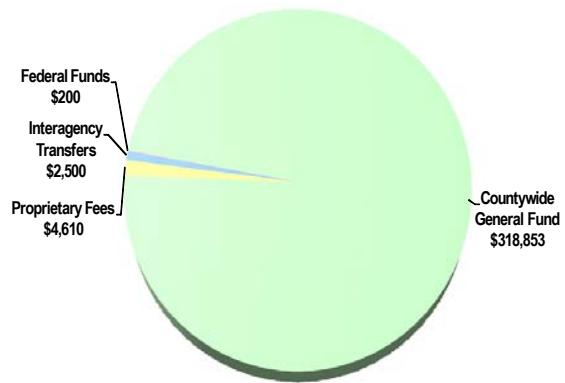
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>				
<ul style="list-style-type: none"> • 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 				
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 14-15</u></td> <td style="text-align: center;"><u>FY 15-16</u></td> </tr> <tr> <td style="text-align: center;">61</td> <td style="text-align: center;">70</td> </tr> </table>	<u>FY 14-15</u>	<u>FY 15-16</u>	61	70
<u>FY 14-15</u>	<u>FY 15-16</u>			
61	70			
<u>CUSTODY SERVICES</u>				
<ul style="list-style-type: none"> • Provides for the care, custody, and control of inmates incarcerated within five detention facilities; responsible for all inmate intake, classification, and release functions 				
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 14-15</u></td> <td style="text-align: center;"><u>FY 15-16</u></td> </tr> <tr> <td style="text-align: center;">2,127</td> <td style="text-align: center;">2,350</td> </tr> </table>	<u>FY 14-15</u>	<u>FY 15-16</u>	2,127	2,350
<u>FY 14-15</u>	<u>FY 15-16</u>			
2,127	2,350			
<u>MANAGEMENT SERVICES AND TRAINING</u>				
<ul style="list-style-type: none"> • 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 materials management 				
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 14-15</u></td> <td style="text-align: center;"><u>FY 15-16</u></td> </tr> <tr> <td style="text-align: center;">127</td> <td style="text-align: center;">298</td> </tr> </table>	<u>FY 14-15</u>	<u>FY 15-16</u>	127	298
<u>FY 14-15</u>	<u>FY 15-16</u>			
127	298			
<u>SUPPORT SERVICES</u>				
<ul style="list-style-type: none"> • Provides program services including pre-trial services, monitored release, and re-entry services; provides operational support including construction, facilities management and compliance 				
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 14-15</u></td> <td style="text-align: center;"><u>FY 15-16</u></td> </tr> <tr> <td style="text-align: center;">554</td> <td style="text-align: center;">349</td> </tr> </table>	<u>FY 14-15</u>	<u>FY 15-16</u>	554	349
<u>FY 14-15</u>	<u>FY 15-16</u>			
554	349			

The FY 2015-16 total number of full-time equivalent positions is 3,070.5

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	276,307	295,112	303,761	318,853
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	313,551	326,163
Operating Expenditures Summary				
Salary	187,984	198,538	192,440	205,463
Fringe Benefits	59,894	72,621	86,907	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	312,381	325,041
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, Amortizations 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	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: Public Safety				
Office of The Director	7,567	8,053	61	70
Custody Services	204,940	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	312,381	325,041	2,869	3,067

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	6	2	6	3	4
Fuel	493	520	506	367	530
Overtime	10,773	27,042	11,752	25,942	18,740
Rent	1,556	1,569	2,178	1,501	2,490
Security Services	5	5	12	18	10
Temporary Services	172	116	0	0	0
Travel and Registration	128	177	252	131	173
Utilities	6,143	6,288	7,287	6,144	5,888

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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 Adopted 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	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Manage jail population effectively	Monthly bookings	OP	↔	6,829	6,175	7,000	5,463	6,900
	Average length of stay per inmate (in calendar days)	EF	↓	22.6	23.2	23.0	23.0	29.25
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	10,080	8,367	10,080	8,088	9,000
Provide safe, secure, and humane detention	Random individual canine searches	OP	↔	61,189	66,487	65,000	50,586	62,000
	Average daily inmate population	EF	↓	4,957	4,692	5,000	4,301	4,600
	Major incidents	OC	↓	90	63	84	191	210
	Random individual searches*	OP	↔	20,000	22,600	25,000	6,026	6,500
	Inmate disciplinary reports	OP	↔	4,764	4,415	3,828	4,278	4,500

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

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DIVISION COMMENTS

- The FY 2015-16 Adopted 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	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases	OC	↑	840	697	800	674	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	46,732	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 Adopted 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

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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	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	93%	94%	94%	87%	92%
	Civilians hired annually*	IN	↔	68	34	36	140	96
	Correctional Officer Trainees hired annually*	IN	↔	0	72	0	42	60
	Certified Correctional Officers hired annually*	IN	↔	9	15	0	82	120

*Increase based on revised FY 2014-15 Hiring Plan that addresses mandates focusing 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	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)	OP	↔	81	64	140	129	140
	Employees completing in-service training (quarterly)*	OP	↔	234	314	400	29	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; FY 2014-15 Actual reflects adjustment to training schedule due to higher than budgeted attrition that restricted the ability to provide training while properly staffing facilities

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	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	\$1.59	\$1.54
	Inmate meals served (in thousands)	OP	↔	6,369	6,100	6,500	5,522	6,000
	Average meals per inmate ratio (daily)	EF	↓	3.49	3.40	3.30	3.53	3.30

DIVISION COMMENTS

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

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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 Adopted Budget reflects a departmental reorganization with an additional net increase of 198 positions
- The FY 2015-16 Adopted 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 Adopted 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 youth 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	4,143	6,688	5,476	287	0	0	0	28,117
Future Financing	0	0	0	74,680	167,820	0	0	0	242,500
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
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	17,063	31,739	162,253	168,107	0	0	0	409,808
Expenditures									
Strategic Area: PS									
Equipment Acquisition	1,228	375	0	0	0	0	0	0	1,603
Fleet Improvements	0	3,000	2,500	2,500	0	0	0	0	8,000
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	22,860	32,683	162,467	168,164	0	0	0	409,808

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2015-16 Adopted 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 Adopted 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 Adopted Budget and Multi-Year Capital Plan includes \$7.798 million for the continued renovation of the Pre-Trial Detention

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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

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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 Construction	1,750	500	500	614	0	0	0	0	3,364
	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

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PRE-TRIAL DETENTION CENTER RENOVATION - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 387680

DESCRIPTION: Renovate the Pre-Trial Detention Center

LOCATION: 1321 NW 13 St
City of Miami

District Located: 3

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
Various Sites

District Located: 12

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

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

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

Unincorporated Miami-Dade County

District Located: 12

District(s) Served:

12

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

Unincorporated Miami-Dade County

District Located: 11

District(s) Served:

11

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

FLEET REPLACEMENT VEHICLES - CORRECTIONS AND REHABILITATION

PROJECT #: 200000342

DESCRIPTION: Purchase 235 vehicles to replace aging fleet

LOCATION: Various Sites

Throughout Miami-Dade County

District Located: Countywide

District(s) Served: Countywide

Countywide

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	3,000	2,500	2,500	0	0	0	0	8,000
TOTAL REVENUES:	0	3,000	2,500	2,500	0	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Automobiles/Vehicles	0	3,000	2,500	2,500	0	0	0	0	8,000
TOTAL EXPENDITURES:	0	3,000	2,500	2,500	0	0	0	0	8,000

UNFUNDED CAPITAL PROJECTS

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

PROJECT NAME	LOCATION	(dollars in thousands) 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