

# FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

## Corrections and Rehabilitation

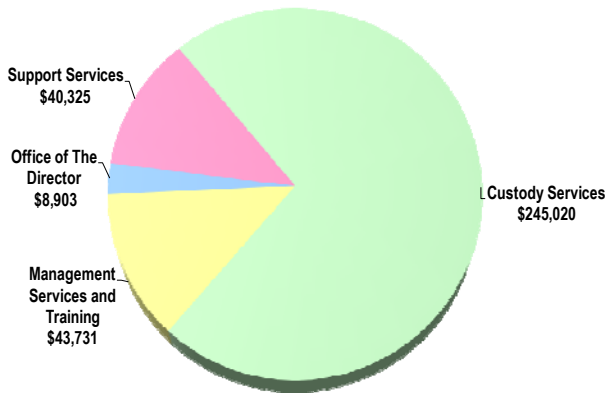
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates five detention facilities with a system-wide average of approximately 4,100 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.

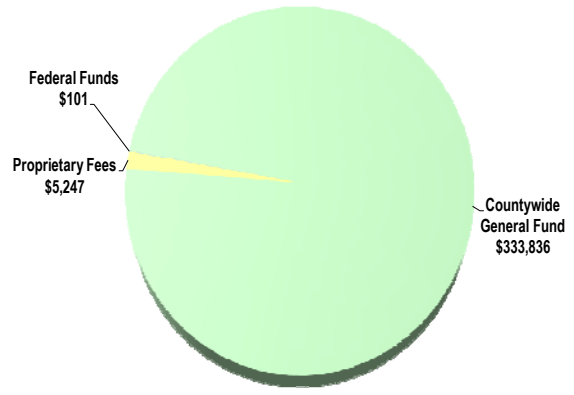
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

### FY 2016-17 Adopted Budget

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



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



# FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

**TABLE OF ORGANIZATION**

<b><u>OFFICE OF THE DIRECTOR</u></b>				
<ul style="list-style-type: none"> <li>• 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</li> </ul>				
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 15-16</u></td> <td style="text-align: center;"><u>FY 16-17</u></td> </tr> <tr> <td style="text-align: center;">70</td> <td style="text-align: center;">70</td> </tr> </table>	<u>FY 15-16</u>	<u>FY 16-17</u>	70	70
<u>FY 15-16</u>	<u>FY 16-17</u>			
70	70			
<b><u>CUSTODY SERVICES</u></b>				
<ul style="list-style-type: none"> <li>• Provides for the care, custody, and control of inmates incarcerated within five detention facilities; responsible for all inmate intake, classification, and release functions</li> </ul>				
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 15-16</u></td> <td style="text-align: center;"><u>FY 16-17</u></td> </tr> <tr> <td style="text-align: center;">2,350</td> <td style="text-align: center;">2,350</td> </tr> </table>	<u>FY 15-16</u>	<u>FY 16-17</u>	2,350	2,350
<u>FY 15-16</u>	<u>FY 16-17</u>			
2,350	2,350			
<b><u>MANAGEMENT SERVICES AND TRAINING</u></b>				
<ul style="list-style-type: none"> <li>• 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</li> </ul>				
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 15-16</u></td> <td style="text-align: center;"><u>FY 16-17</u></td> </tr> <tr> <td style="text-align: center;">298</td> <td style="text-align: center;">298</td> </tr> </table>	<u>FY 15-16</u>	<u>FY 16-17</u>	298	298
<u>FY 15-16</u>	<u>FY 16-17</u>			
298	298			
<b><u>SUPPORT SERVICES</u></b>				
<ul style="list-style-type: none"> <li>• Provides program services including pre-trial services, monitored release, and re-entry services; provides operational support including construction, facilities management and compliance</li> </ul>				
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 15-16</u></td> <td style="text-align: center;"><u>FY 16-17</u></td> </tr> <tr> <td style="text-align: center;">349</td> <td style="text-align: center;">349</td> </tr> </table>	<u>FY 15-16</u>	<u>FY 16-17</u>	349	349
<u>FY 15-16</u>	<u>FY 16-17</u>			
349	349			

The FY 2016-17 total number of full-time equivalent positions is 3,070.5

## FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Adopted FY 16-17
<b>Revenue Summary</b>				
General Fund Countywide	295,112	309,220	318,853	333,836
Carryover	8,143	4,968	950	1,975
Other Revenues	4,110	3,948	3,660	3,272
Federal Grants	0	375	200	101
Interagency Transfers	0	0	2,500	0
<b>Total Revenues</b>	<b>307,365</b>	<b>318,511</b>	<b>326,163</b>	<b>339,184</b>
<b>Operating Expenditures Summary</b>				
Salary	198,538	202,639	205,463	207,625
Fringe Benefits	72,621	84,117	83,675	93,385
Court Costs	15	10	27	28
Contractual Services	7,400	7,186	8,194	7,826
Other Operating	19,454	17,871	22,155	21,122
Charges for County Services	3,846	5,141	4,541	6,818
Grants to Outside Organizations	0	0	0	0
Capital	525	490	986	1,175
<b>Total Operating Expenditures</b>	<b>302,399</b>	<b>317,454</b>	<b>325,041</b>	<b>337,979</b>
<b>Non-Operating Expenditures Summary</b>				
Transfers	0	0	0	0
Distribution of Funds in Trusts	0	0	0	0
Debt Service	13	14	14	15
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,108	1,190
<b>Total Non-Operating Expenditures</b>	<b>13</b>	<b>14</b>	<b>1,122</b>	<b>1,205</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 15-16	Adopted FY 16-17	Budget FY 15-16	Adopted FY 16-17
<b>Strategic Area: Public Safety</b>				
Office of The Director	8,053	8,903	70	70
Custody Services	237,706	245,020	2,350	2,350
Support Services	37,733	40,325	349	349
Management Services and Training	41,549	43,731	298	298
<b>Total Operating Expenditures</b>	<b>325,041</b>	<b>337,979</b>	<b>3,067</b>	<b>3,067</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Actual FY 15-16	Budget FY 16-17
Advertising	2	3	4	4	14
Fuel	520	367	530	311	325
Overtime	27,042	25,539	18,740	18,760	15,800
Rent	1,569	1,501	2,490	1,860	2,604
Security Services	5	18	10	26	15
Temporary Services	116	0	0	46	0
Travel and Registration	177	131	173	165	181
Utilities	6,288	4,524	5,888	5,809	4,623

## FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

### 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: 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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Actual	Target
Manage jail population effectively	Monthly bookings	OP	↔	6,175	5,463	6,900	5,075	6,000
	Average length of stay per inmate (in calendar days)	EF	↓	23.2	23.0	29.25	23.4	24.0
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	8,367	8,088	9,000	8,061	9,000
Provide safe, secure, and humane detention	Random individual canine searches*	OP	↔	66,487	50,586	62,000	39,425	60,000
	Average daily inmate population	EF	↓	4,692	4,301	4,600	3,905	4,200
	Major incidents	OC	↓	63	191	210	150	200
	Random individual searches*	OP	↔	22,600	6,026	6,500	5,860	6,000
	Inmate disciplinary reports	OP	↔	4,415	4,278	4,500	3,915	4,500

\*Beginning with FY 2014-15 Actual, searches are reported by housing unit rather than individual cells; in FY 2015-16 the number of searches were reduced due to the retirement of one K9 team

#### DIVISION COMMENTS

- The FY 2016-17 Adopted Budget includes a minimum of one Correctional Officer recruitment class; if necessary, more classes could be added to guarantee the replacement of approximately 120 positions that are expected to become vacant during the fiscal year

## FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

### 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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Actual	Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases	OC	↑	697	674	750	671	750
Ensure proper maintenance of the Department infrastructure and expansion effort	Facility maintenance service tickets completed per quarter	OP	↔	44,326	46,732	35,000	42,106	50,000
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	98%	100%	100%	93%	100%

### 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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	94%	87%	92%	89%	87%
	Civilians hired annually*	IN	↔	34	140	96	138	48
	Correctional Officer Trainees hired annually*	IN	↔	72	42	60	113	40
	Certified Correctional Officers hired annually*	IN	↔	15	82	120	71	0

\*Increase based on number of employee separations and revised FY 2015-16 Hiring Plan that addresses mandates focusing on inmate standards of care specified in the settlement agreement with the Department of Justice

## FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

• GG2-2: Develop and retain excellent employees and leaders								
Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Actual	Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)	OP	↔	64	129	140	87	110
	Employees completing in-service training (quarterly)*	OP	↔	314	29	400	68	60

\*Minimum in-service training requirements for sworn personnel were increased as a result of the Settlement Agreement with the Department of Justice (DOJ), 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; FY 2015-16 Actual and FY 2016-17 Target, reflects revised training requirements based on the bi-annual staffing analysis that is mandated in the Settlement Agreement with the DOJ

• GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs								
Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Actual	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average cost per meal	EF	↓	\$1.55	\$1.59	\$1.54	\$1.56	\$1.55
	Inmate meals served (in thousands)	OP	↔	6,100	5,522	6,000	4,912	5,600
	Average meals per inmate ratio (daily)	EF	↓	3.40	3.53	3.30	3.46	3.40

### 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 required by the Settlement Agreement, the Department semi-annually, at a minimum, reviews and revises if required
- The FY 2016-17 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 2016-17, the Department will continue its lease-purchase agreement program to replace frontline vehicles (includes marked and non-marked vehicles); the Department currently maintains more than 260 vehicles in its fleet inventory

## FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	9,866	3,500	15,001	15,731	18,731	30,000	10,000	19,701	122,530
BBC GOB Series 2008B	730	0	0	0	0	0	0	0	730
BBC GOB Series 2014A	7,244	0	0	0	0	0	0	0	7,244
Capital Outlay Reserve	5,590	1,603	407	407	0	0	0	0	8,007
BBC GOB Series 2011A	307	0	0	0	0	0	0	0	307
BBC GOB Series 2013A	1,117	0	0	0	0	0	0	0	1,117
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	2,641	0	0	0	0	0	0	0	2,641
<b>Total:</b>	<b>30,067</b>	<b>5,103</b>	<b>15,408</b>	<b>16,138</b>	<b>18,731</b>	<b>30,000</b>	<b>10,000</b>	<b>19,701</b>	<b>145,148</b>
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Equipment Acquisition	1,403	200	0	0	0	0	0	0	1,603
Jail Facility Improvements	19,759	4,009	10,408	11,138	10,731	0	0	0	56,045
New Jail Facilities	7,299	2,500	5,000	5,000	8,000	30,000	10,000	19,701	87,500
<b>Total:</b>	<b>28,461</b>	<b>6,709</b>	<b>15,408</b>	<b>16,138</b>	<b>18,731</b>	<b>30,000</b>	<b>10,000</b>	<b>19,701</b>	<b>145,148</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2016-17 Adopted Budget and Multi-Year Capital Plan includes \$300,000 to continue the refurbishment of 15 of 36 inmate housing unit bathrooms, to include installation of energy efficient showers, water closets, and vanities; total project cost is \$3.85 million funded with Capital Outlay Reserve and Capital Asset 2007 Bond Proceeds
- The Krome Detention Center project includes the construction of a detention center with 800 beds and a system-wide support facility that includes a central kitchen, warehouse, and laundry; total project cost is \$87.5 million funded with Building Better Communities General Obligation Bond proceeds; review of this project will continue in FY 2016-17
- The FY 2016-17 Adopted Budget and Multi-Year Capital Plan includes \$1.0 million for the continued renovation of the Pre-Trail Detention Center to include crawl space clean-up, various kitchen renovations, and exterior cladding; total project cost is \$47 million funded with Building Better Communities General Obligation Bond proceeds
- In FY 2016-17, the Department will continue on-going major capital maintenance projects at all correctional facilities to include, security window replacements (\$1.0 million), air conditioning repairs (\$1.569 million), the sealing of exterior walls at various facilities (\$90,000), roof top security (\$50,000), and the replacement of miscellaneous kitchen equipment (\$200,000)

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

#### **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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	266	0	0	0	0	0	0	0	266
Capital Outlay Reserve	1,924	1,303	0	0	0	0	0	0	3,227
<b>TOTAL REVENUES:</b>	<b>2,190</b>	<b>1,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,493</b>
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Building Acquisition/Improvements	162	0	0	0	0	0	0	0	162
Construction	1,732	1,569	0	0	0	0	0	0	3,301
Permitting	30	0	0	0	0	0	0	0	30
<b>TOTAL EXPENDITURES:</b>	<b>1,924</b>	<b>1,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,493</b>

## FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

### 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	1,000	0	0	0	0	0	0	0	1,000
Capital Outlay Reserve	1,736	300	407	407	0	0	0	0	2,850
<b>TOTAL REVENUES:</b>	<b>2,736</b>	<b>300</b>	<b>407</b>	<b>407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,850</b>
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Building Acquisition/Improvements	2,736	300	407	407	0	0	0	0	3,850
<b>TOTAL EXPENDITURES:</b>	<b>2,736</b>	<b>300</b>	<b>407</b>	<b>407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,850</b>

### EXTERIOR SEALING PHASE I - WOMEN'S DETENTION CENTER , TURNER GUILFORD KNIGHT, AND METRO WEST

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	375	0	0	0	0	0	0	0	375
Capital Outlay Reserve	197	0	0	0	0	0	0	0	197
<b>TOTAL REVENUES:</b>	<b>572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572</b>
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Building Acquisition/Improvements	482	90	0	0	0	0	0	0	572
<b>TOTAL EXPENDITURES:</b>	<b>482</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572</b>

### 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	3,742	1,000	10,001	10,731	10,731	0	0	0	36,205
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	1,117	0	0	0	0	0	0	0	1,117
BBC GOB Series 2014A	7,244	0	0	0	0	0	0	0	7,244
<b>TOTAL REVENUES:</b>	<b>14,537</b>	<b>1,000</b>	<b>10,001</b>	<b>10,731</b>	<b>10,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	8,366	0	8,281	8,086	9,486	0	0	0	34,219
Planning and Design	3,169	1,000	600	1,555	155	0	0	0	6,479
Project Administration	1,382	0	1,120	1,090	1,090	0	0	0	4,682
Technology Hardware/Software	1,620	0	0	0	0	0	0	0	1,620
<b>TOTAL EXPENDITURES:</b>	<b>14,537</b>	<b>1,000</b>	<b>10,001</b>	<b>10,731</b>	<b>10,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000</b>





## FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

**METRO WEST DETENTION CENTER REPLACE HOUSING UNIT SECURITY WINDOWS - PHASE II**

**PROJECT #: 200000556**



DESCRIPTION: Replace existing detention grade security windows  
 LOCATION: 13850 NW 41 St  
 Unincorporated Miami-Dade County

District Located: 12  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	1,000	0	0	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	1,000	0	0	0	0	0	0	1,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**UNFUNDED CAPITAL PROJECTS**

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
NEW MEDICAL HOUSING CHILLERS	7000 NW 41 St	400
RECREATION YARD STORE FRONTS	7000 NW 41 St	500
AIR HANDLERS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY	7000 NW 41 St	500
MECHANICAL ROOM DOORS - METRO WEST DETENTION CENTER	13850 NW 41 St	250
KITCHEN COOK TANKS, SKILLETS, TUMBLE CHILLERS - TURNER GUILFORD KNIGHT CORRECTIONAL CENTER	7000 NW 41 St	200
NEW BOILERS AND HOLDING TANKS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY	7000 NW 41 St	250
WI-FI INSTALLATION	Various Sites	3,000
RETERM REPLACEMENTS - METRO WEST DETENTION CENTER	13850 NW 41 St	1,000
GENERATORS - METRO WEST DETENTION CENTER	13850 NW 41 St	1,000
RADIO REPEATER - TURNER GUILFORD KNIGHT CORRECTIONAL CENTER	7000 NW 41 St	1,000
ELEVATOR REFURBISHMENTS AT METRO WEST AND PRE-TRIAL DETENTION CENTERS	Various Sites	765
FACILITY ROOF REPLACEMENTS - PHASE II	Various Sites	4,500
METRO WEST DETENTION CENTER REPLACE HOUSING UNIT SECURITY WINDOWS - PHASE II	13850 NW 41 St	1,351
EXTERIOR SEALING PHASE II - WOMEN'S DETENTION CENTER , TURNER GUILFORD KNIGHT, AND METRO WEST	Various Sites	820
CONSTRUCT CENTRAL INTAKE, COURTS, AND HOLDING FACILITY	To Be Determined	1,200,000
NORTH DADE DETENTION CENTER RENOVATION	15801 N State Rd 9	1,600
NETWORK ENHANCEMENTS AT VARIOUS CORRECTIONAL FACILITIES AND VOICE OVER INTERNET PROTOCOL (VOIP)	Various Sites	3,000
RESURFACE ON-SITE ROADWAYS AND PARKING AREAS	Various Sites	800
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
<b>UNFUNDED TOTAL</b>		<b>1,224,366</b>