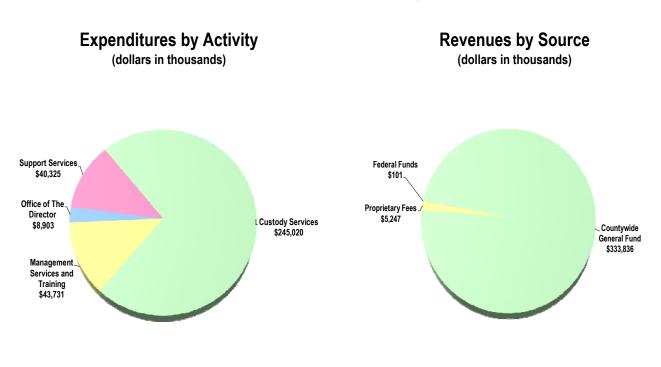
Corrections and Rehabilitation

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

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	
	<u>FY 15-16</u> 70 <u>FY 16-17</u> 70	
\square	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	
	<u>FY 15-16</u> 2,350 <u>FY 16-17</u> 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 materials management	
	<u>FY 15-16</u> 298 <u>FY 16-17</u> 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	
	<u>FY 15-16</u> 349 <u>FY 16-17</u> 349	

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

FINANCIAL SUMMARY

	Actual	Actual	Budget	Adopted
(dollars in thousands)	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Revenue Summary				
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
Total Revenues	307,365	318,511	326,163	339,184
Operating Expenditures				
Summary				
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
Total Operating Expenditures	302,399	317,454	325,041	337,979
Non-Operating Expenditures				
Summary				
Transfers	0	0	0	0
Distribution of Funds in Trusts	0	0	0	0
Debt Service	13	14	14	15
Depreciation, Amortizations and	0	0	0	0
Depletion				
Reserve	0	0	1,108	1,190
Total Non-Operating Expenditures	13	14	1,122	1,205

	Total F	unding	Total Pos	sitions
(dollars in thousands)	Budget	Adopted	Budget	Adopted
Expenditure By Program	FY 15-16	FY 16-17	FY 15-16	FY 16-17
Strategic Area: Public Safety				
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	41,549	43,731	298	298
Training				
Total Operating Expenditures	325,041	337,979	3,067	3,067

SELECTED ITEM HIGHLIGHTS AND DETAILS

		(do	llars in thousand	ds)	
Line Item Highlights	Actual	Actual	Budget	Actual	Budget
	FY 13-14	FY 14-15	FY 15-16	FY 15-16	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

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 s 	afe and secure detention							
Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
Objectives	incubarco			Actual	Actual	Budget	Actual	Target
	Monthly bookings	OP	\leftrightarrow	6,175	5,463	6,900	5,075	6,000
Manage jail population effectively	Average length of stay per inmate (in calendar days)	EF	↓	23.2	23.0	29.25	23.4	24.0
encouvery	Inmates released via the Pretrial Release Services (PTR) program	EF	1	8,367	8,088	9,000	8,061	9,000
	Random individual canine searches*	OP	\leftrightarrow	66,487	50,586	62,000	39,425	60,000
Provide safe, secure,	Average daily inmate population	EF	\downarrow	4,692	4,301	4,600	3,905	4,200
and humane detention	Major incidents	OC	\downarrow	63	191	210	150	200
	Random individual searches*	OP	\leftrightarrow	22,600	6,026	6,500	5,860	6,000
	Inmate disciplinary reports	OP	\leftrightarrow	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

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 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Actual	FY 16-17 Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases	OC	1	697	674	750	671	750
Ensure proper maintenance of the Department	Facility maintenance service tickets completed per quarter	OP	\leftrightarrow	44,326	46,732	35,000	42,106	50,000
infrastructure and expansion effort	Percentage of life safety violations repaired within 48 hours of notification	EF	1	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 - Mea	sures							
 GG2-1: Attract ar 	nd hire new talent							
Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Actual	Target
	Average full-time positions filled	IN	\leftrightarrow	94%	87%	92%	89%	87%
Ensure proper staffing	Civilians hired annually*	IN	\leftrightarrow	34	140	96	138	48
and reduce unscheduled overtime	Correctional Officer Trainees hired annually*	IN	\leftrightarrow	72	42	60	113	40
	Certified Correctional Officers hired annually*	IN	\leftrightarrow	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

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Actual	FY 16-17 Target
Maintain proper standards for in-service	Employees completing accreditation training (quarterly)	OP	\leftrightarrow	64	129	140	87	110
training and accreditation	Employees completing in- service training (quarterly)*	OP	\leftrightarrow	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: Effective	ly allocate and utilize resource	s to me	et curr	ent and future o	perating and ca	pital needs		
Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Actual	FY 16-17 Target
Achieve and maintain financial and fiscal	Average cost per meal	EF	↓	\$1.55	\$1.59	\$1.54	\$1.56	\$1.55
soundness while providing safe, secure,	Inmate meals served (in thousands)	OP	\leftrightarrow	6,100	5,522	6,000	4,912	5,600
and humane detention	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 nonmarked vehicles); the Department currently maintains more than 260 vehicles in its fleet inventory

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
Revenue									
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
Total:	30,067	5,103	15,408	16,138	18,731	30,000	10,000	19,701	145,148
Expenditures									
Strategic Area: PS									
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
Total:	28,461	6,709	15,408	16,138	18,731	30,000	10,000	19,701	145,148

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 COR	RECTIONAL	CENTER KI	TCHEN AIR	CONDITIO	NING	PRO	JECT #:	382600	
DESCRIPTION: LOCATION:	Install centralize 7000 NW 41 St Unincorporated		0	Dis	storage area trict Located: trict(s) Serveo		Guilford Knigh 12 Countyw		al Center	
REVENUE SCHEDULE: Capital Asset Series 2007 Proceeds	7 Bond	PRIOR 266	2016-17 0	2017-18 0	2018-19 0	2019-20 0	2020-21 0	2021-22 0	FUTURE 0	TOTAL 266
Capital Outlay Reserve		1,924	1,303	0	0	0	0	0	0	3,227
TOTAL REVENUES:	=	2,190	1,303	0	0	0	0	0	0	3,493
EXPENDITURE SCHEDU	LE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Building Acquisition/Impro	ovements	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
TOTAL EXPENDITURES:	-	1,924	1,569	0	0	0	0	0	0	3,493

METRO WEST DETE	NTION CENTE	ER INMATE H	OUSING IM	PROVEMEN	т		PROJ	JECT #: 3	83090	
DESCRIPTION:	Refurbish 36 ini	mate housing u	nit bathrooms	at the Metro V	Vest Detention	n Center				
LOCATION:	13850 NW 41 S			Dis	trict Located:		12			
	Unincorporated	Miami-Dade Co	ounty	Dis	trict(s) Served	1:	Countyw	vide		
REVENUE SCHEDULE:		PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTA
Capital Asset Series 200 Proceeds	/ Bond	1,000	0	0	0	0	0	0	0	1,00
Capital Outlay Reserve	=	1,736	300	407	407	0	0	0	0	2,85
OTAL REVENUES:		2,736	300	407	407	0	0	0	0	3,85
XPENDITURE SCHEDU		PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTA
Building Acquisition/Impr	=	2,736	300	407	407	0	0	0	0	3,85
OTAL EXPENDITURES	:	2,736	300	407	407	0	0	0	0	3,85
EXTERIOR SEALING		OMEN'S DET	ENTION CE	NTER , TUR	NER GUILF	ORD	PROJ	JECT #: 3	83540	
KNIGHT, AND METR DESCRIPTION:	O WEST Perform study c	of exterior condi	tion and seal f	acility as nece	essary to prev	ent water intru	sion			
LOCATION:	1401 NW 7 Ave)			trict Located:		3			
	City of Miami			Dis	trict(s) Served	1:	Countyw	vide		
REVENUE SCHEDULE:		PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	τοτα
Capital Asset Series 200	7 Bond	375	0	0	0	0	0	0	0	37
•										
roceeds		197	0	0	0	0	0	0	0	19
roceeds Capital Outlay Reserve	-	197 572	0 0	0 0	0 0	0 0	0 0	0 0	0	
roceeds Capital Outlay Reserve OTAL REVENUES: XPENDITURE SCHEDU		572 PRIOR	0 2016-17	0 2017-18	0 2018-19	0 2019-20	0 2020-21	0 2021-22	0 FUTURE	57 TOTA
roceeds Capital Outlay Reserve OTAL REVENUES: XPENDITURE SCHEDL Building Acquisition/Impr	ovements	572 PRIOR 482	0 2016-17 90	0 2017-18 0	0 2018-19 0	0 2019-20 0	0 2020-21 0	0 2021-22 0	0 FUTURE 0	57 TOTA 57
roceeds Capital Outlay Reserve OTAL REVENUES: XPENDITURE SCHEDL Building Acquisition/Impr	ovements	572 PRIOR	0 2016-17	0 2017-18	0 2018-19	0 2019-20	0 2020-21	0 2021-22	0 FUTURE	57 TOTA 57
roceeds Capital Outlay Reserve OTAL REVENUES: XPENDITURE SCHEDL Building Acquisition/Impr OTAL EXPENDITURES PRE-TRIAL DETENT	ovements :	572 PRIOR 482 482	0 2016-17 90 90	0 2017-18 0 0	0 2018-19 0 0	0 2019-20 0 0	0 2020-21 0 0	0 2021-22 0 0	0 FUTURE 0	57 TOTA 57
Capital Outlay Reserve Capital Outlay Reserve OTAL REVENUES: EXPENDITURE SCHEDL Building Acquisition/Impr OTAL EXPENDITURES PRE-TRIAL DETENT PROGRAM DESCRIPTION: LOCATION:	ovements :	572 PRIOR 482 482 RENOVATION	0 2016-17 90 90 N - BUILDIN	0 2017-18 0 0 G BETTER (0 2018-19 0 0	0 2019-20 0 0	0 2020-21 0 0	0 2021-22 0 0	0 FUTURE 0 0	19 57 TOTA 57 57
roceeds Capital Outlay Reserve OTAL REVENUES: XPENDITURE SCHEDL Building Acquisition/Impr OTAL EXPENDITURES PRE-TRIAL DETENT PROGRAM DESCRIPTION:	ovements : ION CENTER I Renovate the P	572 PRIOR 482 482 RENOVATION	0 2016-17 90 90 N - BUILDIN	0 2017-18 0 0 G BETTER (0 2018-19 0 0	0 2019-20 0 0	0 2020-21 0 0 PROJ	0 2021-22 0 0 JECT #: 3	0 FUTURE 0 0	57 TOTA 57
Diversify Services Se	ovements : ION CENTER I Renovate the P 1321 NW 13 St	572 PRIOR 482 482 RENOVATION	0 2016-17 90 90 N - BUILDIN	0 2017-18 0 0 G BETTER (0 2018-19 0 0 COMMUNIT	0 2019-20 0 0	0 2020-21 0 0 PROJ	0 2021-22 0 0 JECT #: 3	0 FUTURE 0 0	57 TOTA 57 57
Toceeds Capital Outlay Reserve DTAL REVENUES: XPENDITURE SCHEDU Building Acquisition/Impr DTAL EXPENDITURES PRE-TRIAL DETENT PROGRAM DESCRIPTION: LOCATION:	ovements : ION CENTER I Renovate the P 1321 NW 13 St	572 PRIOR 482 482 RENOVATION	0 2016-17 90 90 N - BUILDIN on Center	0 2017-18 0 0 G BETTER (Dis Dis	0 2018-19 0 0 COMMUNIT trict Located: trict(s) Served	0 2019-20 0 0 IES BOND	0 2020-21 0 0 PROJ 3 Countyw	0 2021-22 0 0 JECT #: 3	0 FUTURE 0 0	57 TOTA 57
roceeds Capital Outlay Reserve OTAL REVENUES: XPENDITURE SCHEDL Building Acquisition/Impr OTAL EXPENDITURES PRE-TRIAL DETENT PROGRAM DESCRIPTION: LOCATION: BBC GOB Financing BBC GOB Series 2005A	ovements ION CENTER I Renovate the P 1321 NW 13 St City of Miami	572 PRIOR 482 482 RENOVATION re-Trial Detention PRIOR 3,742 88	0 2016-17 90 90 N - BUILDIN on Center 2016-17 1,000 0	0 2017-18 0 0 G BETTER (Dis Dis Dis 2017-18 10,001 0	0 2018-19 0 0 COMMUNIT trict Located: trict(s) Served 2018-19 10,731 0	0 2019-20 0 0 IES BOND d: 2019-20 10,731 0	0 2020-21 0 0 PROJ 3 Countyw 2020-21 0 0	0 2021-22 0 0 JECT #: 3 vide 2021-22 0 0	0 FUTURE 0 0 887680 FUTURE 0 0	57 TOTA 57 57 57 57 57 57 57 57 57 57 57 57 57
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roceeds Capital Outlay Reserve OTAL REVENUES: XPENDITURE SCHEDL Building Acquisition/Impr OTAL EXPENDITURES PRE-TRIAL DETENT PROGRAM DESCRIPTION: LOCATION: BEC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B BBC GOB Series 2011A BBC GOB Series 2011A	ovements ION CENTER I Renovate the P 1321 NW 13 St City of Miami	572 PRIOR 482 482 RENOVATION re-Trial Detention re-Trial Detention PRIOR 3,742 88 568 1,474 304 1,117 7,244	0 2016-17 90 90 N - BUILDIN on Center 2016-17 1,000 0 0 0 0 0 0 0 0 0 0 0 0	0 2017-18 0 0 G BETTER (Dis Dis Dis 2017-18 10,001 0 0 0 0 0	0 2018-19 0 0 COMMUNIT trict Located: trict(s) Served 2018-19 10,731 0 0 0 0 0 0 0 0	0 2019-20 0 1ES BOND 1ES BOND 10,731 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2020-21 0 0 PROJ 3 Countyw 2020-21 0 0 0 0 0 0 0	0 2021-22 0 0 JECT #: 3 vide 2021-22 0 0 0 0 0 0 0 0 0 0	0 FUTURE 0 887680 FUTURE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	57 TOTA 57 57 57 57 57 57 57 57 57 57
roceeds Capital Outlay Reserve OTAL REVENUES: XPENDITURE SCHEDU Building Acquisition/Impr OTAL EXPENDITURES PRE-TRIAL DETENT PROGRAM DESCRIPTION: LOCATION: BEC GOB Financing 3BC GOB Series 2005A 3BC GOB Series 2008B 3BC GOB Series 2008B 3BC GOB Series 2011A 3BC GOB Series 2011A	ovements ION CENTER I Renovate the P 1321 NW 13 St City of Miami	572 PRIOR 482 482 482 RENOVATION rre-Trial Detention rre-Trial Det	0 2016-17 90 90 N - BUILDIN on Center 2016-17 1,000 0 0 0 0 0 0 0 0 0 0 0 0	0 2017-18 0 0 G BETTER (Dis Dis 2017-18 10,001 0 0 0 0 0 0 0 0 0	0 2018-19 0 0 COMMUNIT trict Located: trict(s) Served 2018-19 10,731 0 0 0 0 0 0 10,731	0 2019-20 0 0 IES BOND it: 2019-20 10,731 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2020-21 0 0 PROJ 3 Countyw 2020-21 0 0 0 0 0 0 0 0 0	0 2021-22 0 0 JECT #: 3 i/ide 2021-22 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 FUTURE 0 887680 FUTURE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	57 TOTA 57 57 57 57 57 57 57 57 57 57
roceeds Capital Outlay Reserve OTAL REVENUES: XPENDITURE SCHEDL Building Acquisition/Impr OTAL EXPENDITURES PRE-TRIAL DETENT PROGRAM DESCRIPTION: LOCATION: EVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2005A BBC GOB Series 2005A BBC GOB Series 2005A BBC GOB Series 2011A BBC GOB Series 2014A OTAL REVENUES: XPENDITURE SCHEDL Construction Planning and Design	ovements ION CENTER I Renovate the P 1321 NW 13 St City of Miami	572 PRIOR 482 482 482 RENOVATION re-Trial Detention re-Trial Detention	0 2016-17 90 90 N - BUILDIN on Center 2016-17 1,000 0 0 0 0 0 0 0 0 0 0 0 0	0 2017-18 0 0 G BETTER (Dis Dis 2017-18 10,001 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2018-19 0 0 COMMUNIT trict Located: trict(s) Served 2018-19 10,731 0 0 0 0 0 0 10,731 2018-19 8,086 1,555	0 2019-20 0 1 IES BOND IES BOND 10,731 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2020-21 0 0 PROJ 3 Countyw 2020-21 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2021-22 0 0 JECT #: 3 vide 2021-22 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 FUTURE 0 887680 FUTURE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5 TOTA 5 5 5 5 5 5 5 5 5 5 5 5 5
roceeds Capital Outlay Reserve OTAL REVENUES: XPENDITURE SCHEDL Building Acquisition/Impr OTAL EXPENDITURES PRE-TRIAL DETENT PROGRAM DESCRIPTION: LOCATION: BBC GOB Series 2005A 3BC GOB Series 2005A 3BC GOB Series 2008B 3BC GOB Series 2011A 3BC GOB Series 2014A OTAL REVENUES: XPENDITURE SCHEDL Construction Planning and Design Project Administration	ovements ION CENTER I Renovate the P 1321 NW 13 St City of Miami	572 PRIOR 482 482 RENOVATION re-Trial Detention re-Trial Detention re-	0 2016-17 90 90 N - BUILDIN on Center 2016-17 1,000 0 0 0 0 0 0 0 0 0 0 0 0	0 2017-18 0 0 G BETTER (Dis Dis 2017-18 10,001 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2018-19 0 0 COMMUNIT trict Located: trict(s) Served 2018-19 10,731 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2019-20 0 1 IES BOND IES BOND 10,731 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2020-21 0 0 PROJ 3 Countyw 2020-21 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2021-22 0 IECT #: 3 vide 2021-22 0 0 0 0 0 0 0 0 0 0 0 0 0	0 FUTURE 0 887680 FUTURE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5 TOTA 5 5 5 5 5 5 5 5 5 5 5 5 5
roceeds Capital Outlay Reserve OTAL REVENUES: XPENDITURE SCHEDL Building Acquisition/Impr OTAL EXPENDITURES PRE-TRIAL DETENT PROGRAM DESCRIPTION:	ovements ION CENTER I Renovate the P 1321 NW 13 St City of Miami -1 -1 -1 -1 -1	572 PRIOR 482 482 482 RENOVATION re-Trial Detention re-Trial Detention	0 2016-17 90 90 N - BUILDIN on Center 2016-17 1,000 0 0 0 0 0 0 0 0 0 0 0 0	0 2017-18 0 0 G BETTER (Dis Dis 2017-18 10,001 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2018-19 0 0 COMMUNIT trict Located: trict(s) Served 2018-19 10,731 0 0 0 0 0 0 10,731 2018-19 8,086 1,555	0 2019-20 0 1 IES BOND IES BOND 10,731 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2020-21 0 0 PROJ 3 Countyw 2020-21 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2021-22 0 0 JECT #: 3 vide 2021-22 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 FUTURE 0 887680 FUTURE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	57 TOTA 57 57 57 57 57 57 57 57 57 57 57 57 57

			n after a ffatter						89970	
	Replace kitcher Turner Guilford								n at	
	Various Sites	rangin concou			trict Located:		12			
	Various Sites			Dis	trict(s) Served	1:	Countyw	vide		
								0004 00		
REVENUE SCHEDULE: Capital Outlay Reserve		PRIOR 1,603	2016-17 0	2017-18 0	2018-19 0	2019-20 0	2020-21 0	2021-22 0	FUTURE 0	TOTAL 1,603
TOTAL REVENUES:	-	1,603	0	0	0	0	0	0	0	1,603
EXPENDITURE SCHEDU	E.	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Building Acquisition/Impro		265	2010-17	2017-10	2010-13	2013-20 0	020-21	0	0	265
Furniture Fixtures and Eq		1,138	200	0	0	0	0	0	0	1,338
TOTAL EXPENDITURES:	-	1,403	200	0	0	0	0	0	0	1,603
TURNER GUILFORD MODIFICATION							PROJ	IECT #: 3	810230	
	Modify roof top		hart fencing sy				10			
	7000 NW 41 St Unincorporated		untv		trict Located: trict(s) Served	ŀ	12 Countyw	vide		
							, ···			
REVENUE SCHEDULE:		PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	-	130	0	0	0	0	0	0	0	130
TOTAL REVENUES:	_	130	0	0	0	0	0	0	0	130
EXPENDITURE SCHEDUI Construction	.E: -	PRIOR 80	2016-17 50	2017-18 0	2018-19 0	2019-20 0	2020-21 0	2021-22 0	FUTURE 0	TOTAL 130
TOTAL EXPENDITURES:		80	50	0	0	0	0	0	0	130
	Construct a det warehouse, and	ention center wi d laundry							810950	9
LOCATION: 18201 SW 12 St			District Located:				11			
	Unincorporated	Miami-Dade Co	ounty	Dis	trict(s) Served	1:	Countyw	lide		
				2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	
REVENUE SCHEDULE:		PRIOR	2016-17							TOTAL
BBC GOB Financing		6,124	2,500	5,000	5,000	8,000	30,000	10,000	19,701	86,325
BBC GOB Financing BBC GOB Series 2005A		6,124 980	2,500 0	5,000 0	5,000 0	8,000 0	0	0	0	86,325 980
BBC GOB Financing	1	6,124	2,500	5,000	5,000	8,000				86,325
BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B	1	6,124 980 162	2,500 0 0	5,000 0 0	5,000 0 0	8,000 0 0	0	0	0	86,325 980 162
BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-	1 -	6,124 980 162 30	2,500 0 0 0	5,000 0 0 0	5,000 0 0 0	8,000 0 0 0	0 0 0	0 0 0	0 0 0	86,325 980 162 30
BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B- BBC GOB Series 2011A TOTAL REVENUES: EXPENDITURE SCHEDU	=	6,124 980 162 30 3 7,299 PRIOR	2,500 0 0 0 2,500 2016-17	5,000 0 0 0 0 5,000 2017-18	5,000 0 0 0 5,000 2018-19	8,000 0 0 0 0 8,000 2019-20	0 0 0 30,000 2020-21	0 0 0 10,000 2021-22	0 0 0 19,701 FUTURE	86,325 980 162 30 3 87,500 TOTAL
BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B- BBC GOB Series 2011A TOTAL REVENUES: EXPENDITURE SCHEDUE Construction	=	6,124 980 162 30 3 7,299 PRIOR 0	2,500 0 0 0 2,500 2016-17 100	5,000 0 0 0 5,000 2017-18 200	5,000 0 0 0 5,000 2018-19 2,609	8,000 0 0 0 8,000 2019-20 6,290	0 0 0 30,000 2020-21 27,750	0 0 0 10,000 2021-22 7,900	0 0 0 19,701 FUTURE 19,701	86,325 980 162 30 3 87,500 TOTAL 64,550
BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B- BBC GOB Series 2011A TOTAL REVENUES: EXPENDITURE SCHEDUE Construction Permitting	=	6,124 980 162 30 3 7,299 PRIOR 0 0	2,500 0 0 0 2,500 2016-17 100 540	5,000 0 0 5,000 2017-18 200 1,000	5,000 0 0 5,000 2018-19 2,609 591	8,000 0 0 8,000 2019-20 6,290 460	0 0 0 30,000 2020-21 27,750 1,000	0 0 0 10,000 2021-22 7,900 1,000	0 0 0 19,701 FUTURE 19,701 0	86,325 980 162 30 3 87,500 TOTAL 64,550 4,591
BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B- BBC GOB Series 2011A TOTAL REVENUES: EXPENDITURE SCHEDUE Construction	=	6,124 980 162 30 3 7,299 PRIOR 0	2,500 0 0 0 2,500 2016-17 100	5,000 0 0 0 5,000 2017-18 200	5,000 0 0 0 5,000 2018-19 2,609	8,000 0 0 0 8,000 2019-20 6,290	0 0 0 30,000 2020-21 27,750	0 0 0 10,000 2021-22 7,900	0 0 0 19,701 FUTURE 19,701	86,325 980 162 30 3 87,500 TOTAL 64,550

PENDITURES:7,2992,5005,000Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$44,198,000

METRO WEST DETE PHASE II	ENTION CENT	ER REPLACE	HOUSING	JNIT SECUI	RITY WINDO)WS -	PRO.	IECT #: 2	2000000556	
DESCRIPTION: LOCATION:	13850 NW 41	place existing detention grade security wind 850 NW 41 St hincorporated Miami-Dade County			dows District Located: District(s) Served:			12 Countywide		
REVENUE SCHEDULE: Capital Asset Series 200 Proceeds)7 Bond	PRIOR 1,000	2016-17 0	2017-18 0	2018-19 0	2019-20 0	2020-21 0	2021-22 0	FUTURE 0	TOTAL 1,000
TOTAL REVENUES:		1,000	0	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDU Construction		PRIOR 0	2016-17 1,000	2017-18 0	2018-19 0	2019-20 0	2020-21 0	2021-22 0	FUTURE 0	TOTAL 1,000
TOTAL EXPENDITURES:		0	1,000	0	0	0	0	0	0	1,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
		100
NEW MEDICAL HOUSING CHILLERS	7000 NW 41 St	400
RECREATION YARD STORE FRONTS	7000 NW 41 St	500
AIR HANDLERS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILTY	7000 NW 41 St	500
MECHANICAL ROOM DOORS - METRO WEST DETENTION CENTER	13850 NW 41 St	250
KITCHEN COOK TANKS, SKILLETS, TUMBLE CHILLERS - TURNER	7000 NW 41 St	200
GUILFORD KNIGHT CORRECTIONAL CENTER	7000 NUNI 44 OI	050
NEW BOILERS AND HOLDING TANKS - TURNER GUILFORD KNIGHT	7000 NW 41 St	250
		0.000
WI-FI INSTALLATION	Various Sites	3,000
RETHERM 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	Various Sites	765
		4 500
FACILITY ROOF REPLACEMENTS - PHASE II	Various Sites	4,500
METRO WEST DETENTION CENTER REPLACE HOUSING UNIT SECURITY	13850 NW 41 St	1,351
WINDOWS - PHASE II		000
EXTERIOR SEALING PHASE II - WOMEN'S DETENTION CENTER , TURNER	Various Sites	820
GUILFORD KNIGHT, AND METRO WEST	T D D () 	4 000 000
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	Various Sites	3,000
VOICE OVER INTERNET PROTOCOL (VOIP)		000
RESURFACE ON-SITE ROADWAYS AND PARKING AREAS	Various Sites	800
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER PARKING AND	7000 NW 41 St	550
SPACE ENHANCEMENT	42050 NIM 44 OL	200
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	13850 NW 41 St	150
CENTER	13030 NW 41 SL	150
INSTALL SOUND DEADENERS THROUGHOUT TURNER GUILFORD KNIGHT	7000 NW 41 St	1,440
CORRECTIONAL CENTER	1000 1111 41 31	1,440
		IDED TOTAL 1,224.366
	UNFUN	IDED TOTAL 1,224,300

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