

# FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

## Corrections and Rehabilitation

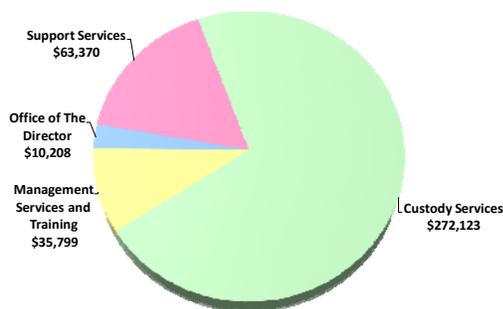
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide safe, secure and humane detention of individuals in our custody while preparing them for a successful return to the community.

As part of the Public Safety strategic area, the Department operates four detention facilities with a system-wide average of approximately 4,500 inmates per day; books and classifies approximately 60,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs and transportation to court and state facilities.

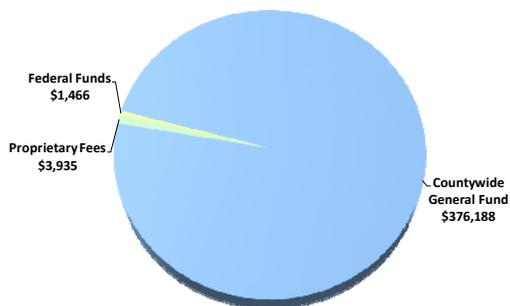
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys and bail bond agencies.

### FY 2019-20 Adopted Operating Budget

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



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



# FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

**TABLE OF ORGANIZATION**

	<p><b><u>OFFICE OF THE DIRECTOR</u></b>                  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.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 18-19</u></td> <td style="text-align: center;"><u>FY 19-20</u></td> </tr> <tr> <td style="text-align: center;">71</td> <td style="text-align: center;">81</td> </tr> </table>	<u>FY 18-19</u>	<u>FY 19-20</u>	71	81
<u>FY 18-19</u>	<u>FY 19-20</u>				
71	81				
	<p><b><u>MANAGEMENT SERVICES AND TRAINING</u></b>                  Supports all administrative requirements of the Department, including budget and finance, personnel management, training, policy and planning, procurement and operational support including materials management.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 18-19</u></td> <td style="text-align: center;"><u>FY 19-20</u></td> </tr> <tr> <td style="text-align: center;">197</td> <td style="text-align: center;">193</td> </tr> </table>	<u>FY 18-19</u>	<u>FY 19-20</u>	197	193
<u>FY 18-19</u>	<u>FY 19-20</u>				
197	193				
	<p><b><u>SUPPORT SERVICES</u></b>                  Provides program services including pre-trial services, monitored release and re-entry services; provides operational support including construction, facilities management, food services and compliance.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 18-19</u></td> <td style="text-align: center;"><u>FY 19-20</u></td> </tr> <tr> <td style="text-align: center;">479</td> <td style="text-align: center;">481</td> </tr> </table>	<u>FY 18-19</u>	<u>FY 19-20</u>	479	481
<u>FY 18-19</u>	<u>FY 19-20</u>				
479	481				
	<p><b><u>CUSTODY SERVICES</u></b>                  Provides for the care, custody and control of inmates incarcerated within four detention facilities; responsible for all inmate intake, classification and release functions</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 18-19</u></td> <td style="text-align: center;"><u>FY 19-20</u></td> </tr> <tr> <td style="text-align: center;">2,321</td> <td style="text-align: center;">2,322</td> </tr> </table>	<u>FY 18-19</u>	<u>FY 19-20</u>	2,321	2,322
<u>FY 18-19</u>	<u>FY 19-20</u>				
2,321	2,322				

The FY 2019-20 total number of full-time equivalent positions is 3,077

## FY 2019 - 20 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, implements County policy, and has direct oversight of the Security and Internal Affairs Bureau, the Mental Health and Medical Services Unit, the Legal Unit and Community Affairs.

- 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

#### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Random individual canine searches	PS1-4	ES-2	OP	↔	55,871	72,279	45,000	55,887	50,000

#### **DIVISION COMMENTS**

- The FY 2019-20 Adopted Budget includes the transfer of ten positions, six from Support Services and four from Management Services and Training, as part of the staffing analysis conducted semi-annually to ensure constitutional and legally compliant conditions in the County's jail system, as required by the US Department of Justice (DOJ) Settlement Agreement

### **DIVISION: CUSTODY SERVICES**

The Custody Services Division operates three detention facilities including the Pre-Trial Detention Center (PTDC), Turner Guilford Knight Correctional Center (TGK) and Metro West Detention Center (MWDC).

- 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 health care
- Oversees inmate property management and storage

#### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Monthly bookings	PS1-4	ES-2	OP	↔	4,673	4,657	5,000	4,515	4,750
Average length of stay per inmate (in calendar days)	PS1-4	ES-2	EF	↓	26	27	29	29	30
Average daily inmate population	PS1-4	ES-2	EF	↓	3,952	4,184	4,500	4,359	4,500
Major incidents*	PS1-4	ES-2	OC	↓	175	174	175	231	250
Random individual searches	PS1-4	ES-2	OP	↔	5,180	5,108	5,500	6,171	5,500

\*FY 2018-19 Actuals increased due to the expanded deployment of Narcan in response to serious medical emergencies where overdose is identified as a possible cause; additionally, the Monitored Release Program (MRP) experienced an increase in the number of absconds corresponding to the increased number of participants in the program

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes the transfer of one position from Support Services as part of the staffing analysis conducted semi-annually to ensure constitutional and legally compliant conditions in the County's jail system, as required by the US Department of Justice (DOJ) Settlement Agreement

### **DIVISION: SUPPORT SERVICES**

The Support Services Division operates the Boot Camp Facility and 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
- Provides food services
- Coordinates compliance activities

### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Inmates released via the Pretrial Release Services (PTR) program	PS1-3	HW-2	EF	↑	8,413	7,667	8,400	8,392	8,500
Facility maintenance service tickets completed	GG3-4	IE-2	OP	↔	46,057	44,849	46,000	40,238	45,000
Percentage of life safety violations repaired within 48 hours of notification	GG3-4	IE-2	EF	↑	86%	98%	100%	92%	100%
Average cost per meal	PS1-4	HW-1	EF	↓	\$1.62	\$1.62	\$1.65	\$1.63	\$1.65
Inmate meals served (in thousands)	PS1-4	HW-1	OP	↔	4,688	5,400	5,400	4,877	5,100
Average meals per inmate ratio (daily)	PS1-4	HW-1	EF	↓	3.37	3.40	3.40	3.39	3.40

### DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes the addition of five positions in the Construction Management Division to support Countywide Infrastructure Investment Plan (CIIP) projects that will focus on the renovation and rehabilitation of power systems, life safety, security and other related required infrastructure improvements at all four detention facilities**
- **The FY 2019-20 Adopted Budget includes the conversion of four part-time to full-time positions**
- The FY 2019-20 Adopted Budget includes the transfer of six positions to the Office of the Director and one position to Custody Services as part of the staffing analysis conducted semi-annually to ensure constitutional and legally compliant conditions in the County's jail system, as required by the US Department of Justice (DOJ) Settlement Agreement

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### **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, policy development, 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, including materials management

### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Average full-time positions filled	GG2-1	HW-2	IN	↔	88%	89%	94%	93%	97%
Civilians hired annually	GG2-1	HW-2	IN	↔	60	106	70	111	100
Employees completing accreditation training (quarterly)*	GG2-2	HW-2	OP	↔	107	125	110	158	65
Employees completing in-service training (quarterly)	GG2-2	HW-2	OP	↔	96	118	100	97	100
Correctional Officer Trainees hired annually	GG2-1	HW-2	IN	↔	80	59	80	127	123
Certified Correctional Officers hired annually	GG2-1	HW-2	IN	↔	77	100	80	94	60

\*Beginning in FY 2018-19, accreditation training is required only for the Boot Camp Program staff and MDCR administrative staff; the FY 2018-19 Actual increased due to accelerated training of staff on the new Emergency Medical Response bags distributed to all detention facilities

### **DIVISION COMMENTS**

- The FY 2019-20 Adopted Budget includes the transfer of four positions to the Office of the Director as part of the staffing analysis conducted semi-annually to ensure constitutional and legally compliant conditions in the County's jail system, as required by the US Department of Justice (DOJ) Settlement Agreement

### **ADDITIONAL INFORMATION**

- The Table of Organization for FY 2019-20 includes 2,225 sworn positions and 852 civilian positions; the FY 2019-20 Adopted Budget includes funding to hire 183 sworn and 100 civilian personnel; additional hiring may be approved to further mitigate overtime expense
- 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 conducts a comprehensive staffing analysis semi-annually to determine appropriate staffing levels necessary to ensure constitutional and legally compliant conditions in the County's jail system
- The FY 2019-20 Adopted Budget maintains funding for the Boot Camp program (\$6.3 million), which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the purchase of 14 vehicles (\$448,000) to replace its aging fleet; over the next four years, the Department is planning to spend \$1.792 million to replace 56 vehicles as part of its fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the establishment of the Countywide Infrastructure Investment Program (CIIP) that will focus on the renovation and rehabilitation of power systems, life safety, security, elevators and other related required infrastructure improvements at all County owned facilities; in FY 2019-20, the Department has various infrastructure improvement projects that total \$9.364 million
- The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes \$51,000 to complete the replacement and installation of detention grade security windows at Metro West Detention Center to prevent water intrusion as a result of its aging buildings; the project includes using stainless steel as opposed to steel to increase the life expectancy of the windows and eliminate corrosion; the project is funded with Capital Asset Acquisition Series 2007 Bond proceeds and the General Government Improvement Fund (GGIF) (total project cost of \$1.374 million)
- The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes \$981,000 to complete the refurbishment of the remaining ten inmate housing unit bathrooms at the Metro West Detention Center (MWDC), to include the installation of energy efficient showers and water closets, allowing for the Department to save an estimated 50 percent in water usage; in addition, the Department went from porcelain vanities to stainless steel which extends the life of the vanity as well as reducing the risk to inmates and staff; the project is funded with General Government Improvement funds, Building Better Communities General Obligation Bond (BBC-GOB) proceeds and Capital Asset Acquisition Series 2007 Bond proceeds (total project cost is \$4.255 million)
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes \$3.3 million for the continued renovation of the Pre-Trial Detention Center to include crawl space clean-up, various kitchen renovations and exterior facade and windows as part of the 40-year re-certification of the facility allowing for its continued use for another 10 years; the project is funded with BBC-GOB proceeds (total project cost is \$47 million)
- In FY 2019-20, the Department will continue its on-going major capital renovations at all correctional facilities to include air handler replacements to maintain the environment throughout all of the housing and administrative areas, roof repair/replacement to maintain the structural integrity and prevent water intrusion to prolong the useful life of the facility and security doors accessing the recreation yards throughout all housing units; projects are funded with BBC-GOB proceeds (total projects cost \$8.750 million, \$3.672 million in FY 2019-20)
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes \$500,000 for the continued renovation of the IT infrastructure with the latest technology available to include the upgrading of fiber optic cabling and switch gear for improved communications and a reduction of dead spots; the project is funded with BBC-GOB proceeds (total project cost of \$1.3 million)
- The FY 2019-20 Adopted Budget and Multi-year Capital Plan includes completing the upgrading of generators and associated fuel tanks at Metro West Detention Center; generators provide emergency back-up power to the facility in the event of a power failure allowing the Department to maintain environmental controls and a safe environment for staff and inmates in their care; projects are funded with BBC-GOB proceeds (total project cost \$1 million, \$161,000 in FY 2019-20)
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the implementation of a workforce scheduling solution, Telestaff; the web-based employee scheduling solution will provide the Department with the ability to automate time collection, manage rosters, conduct shift bidding, automate vacancy filling in conjunction with audit controls, ensure equitable and consistent application of departmental internal policies and procedures, implement collective bargaining agreements and County human resource policies and enhance visibility into operations through reports; the project is funded by the IT Funding Model (total project cost is estimated at \$930,000); the Work Force Scheduling Solution project is included under Non-Departmental project #2000000845
- The Internal Service Department will continue working with outside consultants, the Miami-Dade Corrections and Rehabilitation Department, Judicial Administration, and other stakeholders on revising and updating the 2008 Eleventh Judicial Circuit-Wide Courts and the 2008 Correctional Facilities Master Plan, which is anticipated to be completed during FY 2019-20

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

In FY 2018-19, Global Tel Link (GTL), the Department's vendor in charge of providing inmate telephone services, agreed to purchase and implement a Jail Management System (\$7.1 million) for Miami-Dade Corrections and Rehabilitation pursuant to the supplemental agreement of Contract RFP847, "Pay Phones, Pay Phone Services, Pay Phone Subscription Services, Inmate Telephone Services and Jail Management System (JMS)" approved by the Board of County Commissioners on May 21, 2019; the Jail Management System will provide crucial inmate management capabilities such as classification of inmates, inmate tracking, incident reporting, booking and other functionalities to effectively manage inmate activities

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Actual FY 18-19	Budget FY 19-20
Advertising	16	3	20	16	30
Fuel	330	378	337	411	388
Overtime	20,774	25,714	22,187	25,058	20,000
Rent	2,097	2,189	1,927	2,498	2,086
Security Services	10	-2	9	4	9
Temporary Services	258	372	100	167	100
Travel and Registration	225	212	186	219	229
Utilities	5,617	5,763	5,739	6,258	6,025

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
<b>Revenue Summary</b>				
General Fund Countywide	340,018	347,527	357,450	376,188
Carryover	1,101	674	449	305
Other Revenues	3,552	3,660	3,465	3,630
Federal Grants	0	854	1,000	1,466
Total Revenues	344,671	352,715	362,364	381,589
<b>Operating Expenditures Summary</b>				
Salary	215,410	213,990	217,304	226,855
Fringe Benefits	97,365	102,721	109,857	116,937
Court Costs	16	14	32	32
Contractual Services	6,673	7,798	7,436	8,329
Other Operating	18,417	18,609	18,091	19,569
Charges for County Services	5,553	7,962	8,194	8,643
Grants to Outside Organizations	0	0	0	0
Capital	548	799	1,150	1,135
Total Operating Expenditures	343,982	351,893	362,064	381,500
<b>Non-Operating Expenditures Summary</b>				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	15	16	18	18
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	282	71
Total Non-Operating Expenditures	15	16	300	89

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 18-19	Adopted FY 19-20	Budget FY 18-19	Adopted FY 19-20
<b>Strategic Area: Public Safety</b>				
Office of The Director	9,155	10,208	71	81
Custody Services	256,636	272,123	2,321	2,322
Support Services	61,486	63,370	479	481
Management Services and Training	34,787	35,799	197	193
Total Operating Expenditures	362,064	381,500	3,068	3,077

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	25,191	9,864	19,716	22,799	19,804	13,285	6,370	5,071	122,100
Capital Asset Series 2007 Bond Proceeds	2,934	0	0	0	0	0	0	0	2,934
General Government Improvement Fund (GGIF)	7,036	0	0	0	0	0	0	0	7,036
<b>Total:</b>	<b>35,161</b>	<b>9,864</b>	<b>19,716</b>	<b>22,799</b>	<b>19,804</b>	<b>13,285</b>	<b>6,370</b>	<b>5,071</b>	<b>132,070</b>
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Equipment Acquisition	1,315	83	0	0	0	0	0	0	1,398
Facility Improvements	0	750	750	0	0	0	0	0	1,500
Jail Facility Improvements	31,287	8,835	5,985	5,500	5,500	5,500	4,515	0	67,122
New Jail Facilities	1,779	0	12,657	17,299	14,304	7,785	1,855	5,071	60,750
Telecommunications Equipment	476	500	324	0	0	0	0	0	1,300
<b>Total:</b>	<b>34,857</b>	<b>10,168</b>	<b>19,716</b>	<b>22,799</b>	<b>19,804</b>	<b>13,285</b>	<b>6,370</b>	<b>5,071</b>	<b>132,070</b>

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

#### COMMUNICATIONS INFRASTRUCTURE EXPANSION

**PROJECT #: 200000750**

DESCRIPTION: Continue roll-out of the Voice over Internet Protocol (VoIP) system to include the upgrading of switches and fiber optics for improved communications and reduction of dead spots

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



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	476	500	324	0	0	0	0	0	1,300
<b>TOTAL REVENUES:</b>	<b>476</b>	<b>500</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Technology Hardware/Software	476	500	324	0	0	0	0	0	1,300
<b>TOTAL EXPENDITURES:</b>	<b>476</b>	<b>500</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

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

**PROJECT #: 383540**

DESCRIPTION: Seal exterior envelope as necessary to prevent water intrusion at the various correctional facilities

LOCATION: 1401 NW 7 Ave District Located: 3  
 City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	375	0	0	0	0	0	0	0	375
General Government Improvement Fund (GGIF)	121	0	0	0	0	0	0	0	121
<b>TOTAL REVENUES:</b>	<b>496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>496</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Building Acquisition/Improvements	430	66	0	0	0	0	0	0	496
<b>TOTAL EXPENDITURES:</b>	<b>430</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>496</b>



## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - ELEVATOR REFURBISHMENT

PROJECT #: 200000519

DESCRIPTION: Refurbish the aging elevators at the Metro West Detention Center  
 LOCATION: 13850 NW 41 St District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	0	750	750	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Building Acquisition/Improvements	0	750	750	0	0	0	0	0	1,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

### INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - EXTERIOR MECHANICAL ROOM DOORS

PROJECT #: 200000458

DESCRIPTION: Replace aging doors and frames to maintain security of the mechanical room  
 LOCATION: 13850 NW 41 St District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	0	250	0	0	0	0	0	0	250
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	250	0	0	0	0	0	0	250
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

### INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - FACILITY ROOF REPLACEMENTS

PROJECT #: 200000520

DESCRIPTION: Replace various facility roofs at various correctional facilities  
 LOCATION: 13850 NW 41 St District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	713	1,837	0	0	0	0	0	0	2,550
<b>TOTAL REVENUES:</b>	<b>713</b>	<b>1,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Building Acquisition/Improvements	713	1,837	0	0	0	0	0	0	2,550
<b>TOTAL EXPENDITURES:</b>	<b>713</b>	<b>1,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550</b>

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - GENERATORS PROJECT #: 200000463

DESCRIPTION: Replace aging generators to support the increased capacity of the air handlers and chillers that maintain the housing air environment throughout the facility; and upgrade associated fuel tanks

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	839	161	0	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>839</b>	<b>161</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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Major Machinery and Equipment	839	161	0	0	0	0	0	0	1,000
<b>TOTAL EXPENDITURES:</b>	<b>839</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### INFRASTRUCTURE IMPROVEMENTS - 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	319	981	0	0	0	0	0	0	1,300
Capital Asset Series 2007 Bond Proceeds	1,000	0	0	0	0	0	0	0	1,000
General Government Improvement Fund (GGIF)	1,955	0	0	0	0	0	0	0	1,955
<b>TOTAL REVENUES:</b>	<b>3,274</b>	<b>981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,255</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Building Acquisition/Improvements	3,274	981	0	0	0	0	0	0	4,255
<b>TOTAL EXPENDITURES:</b>	<b>3,274</b>	<b>981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,255</b>

### INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - REPLACE HOUSING UNIT SECURITY WINDOWS (PHASE 2) PROJECT #: 200000556

DESCRIPTION: Replace existing detention grade security windows

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	1,293	0	0	0	0	0	0	0	1,293
General Government Improvement Fund (GGIF)	81	0	0	0	0	0	0	0	81
<b>TOTAL REVENUES:</b>	<b>1,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,374</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,323	51	0	0	0	0	0	0	1,374
<b>TOTAL EXPENDITURES:</b>	<b>1,323</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,374</b>



## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

**INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - FACILITY ROOF REPLACEMENTS**

**PROJECT #: 200000841**



DESCRIPTION: Replace various facility roofs at various correctional facilities  
 LOCATION: 7000 NW 41 St District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	3,715	585	0	0	0	0	0	0	4,300
<b>TOTAL REVENUES:</b>	<b>3,715</b>	<b>585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	3,715	585	0	0	0	0	0	0	4,300
<b>TOTAL EXPENDITURES:</b>	<b>3,715</b>	<b>585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

**INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - KITCHEN AIR CONDITIONING INSTALLATION**

**PROJECT #: 382600**



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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	266	0	0	0	0	0	0	0	266
General Government Improvement Fund (GGIF)	3,257	0	0	0	0	0	0	0	3,257
<b>TOTAL REVENUES:</b>	<b>3,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,523</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Building Acquisition/Improvements	2,901	0	0	0	0	0	0	0	2,901
Construction	561	31	0	0	0	0	0	0	592
Permitting	30	0	0	0	0	0	0	0	30
<b>TOTAL EXPENDITURES:</b>	<b>3,492</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,523</b>

**INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - NEW BOILERS AND HOLDING TANKS**

**PROJECT #: 200000460**



DESCRIPTION: Replace aging boilers and holding tanks providing hot water facility wide  
 LOCATION: 7000 NW 41 St District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	0	250	0	0	0	0	0	0	250
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Building Acquisition/Improvements	0	250	0	0	0	0	0	0	250
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

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**INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - RECREATION YARD STORE FRONTS**

**PROJECT #: 200000456**



DESCRIPTION: Repair and replace recreation yard store fronts to maintain the required secured environment for inmates  
 LOCATION: 7000 NW 41 St District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1	250	249	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>1</b>	<b>250</b>	<b>249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1	250	249	0	0	0	0	0	500
<b>TOTAL EXPENDITURES:</b>	<b>1</b>	<b>250</b>	<b>249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	130	0	0	0	0	0	0	0	130
<b>TOTAL REVENUES:</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	106	24	0	0	0	0	0	0	130
<b>TOTAL EXPENDITURES:</b>	<b>106</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130</b>

**UNFUNDED CAPITAL PROJECTS**

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
NEW JAIL/INTAKE FACILITY	To Be Determined	400,000
TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - RADIO REPEATERS	7000 NW 41 St	1,000
TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - SOUND DEADENERS	7000 NW 41 St	1,440
<b>UNFUNDED TOTAL</b>		<b>402,440</b>