

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

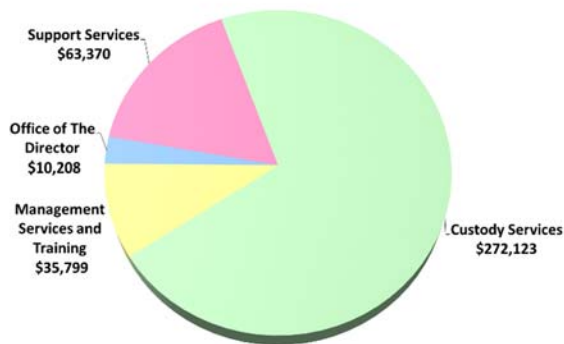
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates 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.

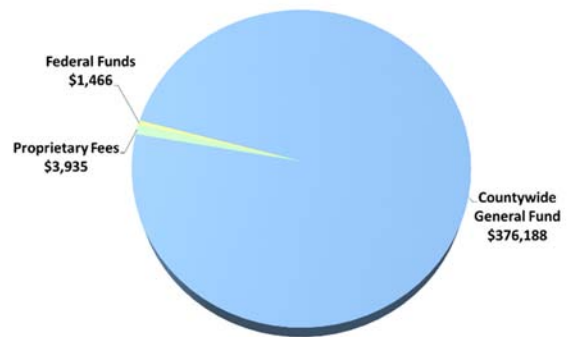
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail bond agencies.

FY 2019-20 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

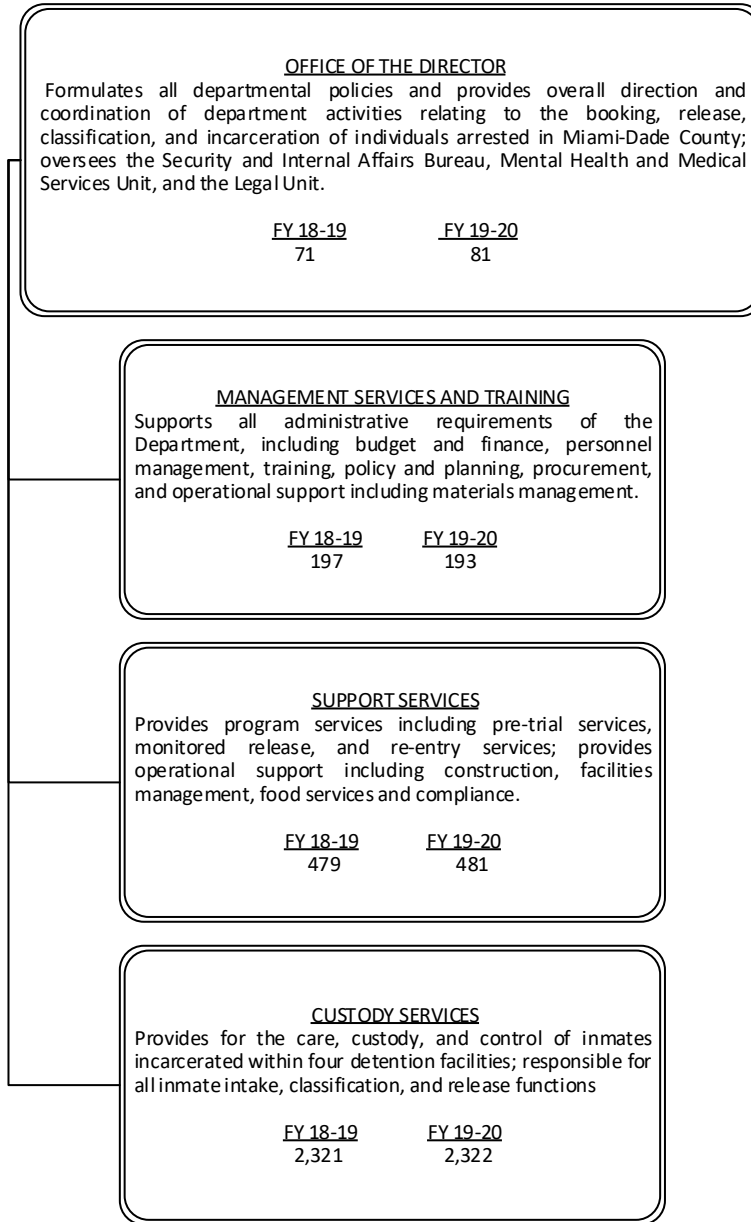


Revenues by Source
(dollars in thousands)



FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



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

FY 2019 - 20 Proposed 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	Projection	Target
Random individual canine searches	PS1-4	ES-2	OP	↔	55,871	72,279	45,000	51,192	50,000

DIVISION COMMENTS

- The FY 2019-20 Proposed 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	Projection	Target
Monthly bookings	PS1-4	ES-2	OP	↔	4,673	4,657	5,000	4,654	4,750
Average length of stay per inmate (in calendar days)	PS1-4	ES-2	EF	↓	26	27	29	33	30
Average daily inmate population	PS1-4	ES-2	EF	↓	3,952	4,184	4,500	4,391	4,500
Major incidents*	PS1-4	ES-2	OC	↓	175	174	175	246	250
Random individual searches	PS1-4	ES-2	OP	↔	5,180	5,108	5,500	5,364	5,500

*FY 2018-19 Projection is increasing 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) has experienced an increase in the number of absconds corresponding to the increased number of participants in the program

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2019-20 Proposed 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	Projection	Target
Inmates released via the Pretrial Release Services (PTR) program	PS1-3	HW-2	EF	↑	8,413	7,667	8,400	8,580	8,500
Facility maintenance service tickets completed	GG3-4	IE-2	OP	↔	46,057	44,849	46,000	41,272	45,000
Percentage of life safety violations repaired within 48 hours of notification	GG3-4	IE-2	EF	↑	86%	98%	100%	97%	100%
Average cost per meal	PS1-4	HW-1	EF	↓	\$1.62	\$1.62	\$1.65	\$1.64	\$1.65
Inmate meals served (in thousands)	PS1-4	HW-1	OP	↔	4,688	5,400	5,400	4,913	5,100
Average meals per inmate ratio (daily)	PS1-4	HW-1	EF	↓	3.37	3.40	3.40	3.42	3.40

DIVISION COMMENTS

- **The FY 2019-20 Proposed 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 Proposed Budget includes the conversion of four part-time to full-time positions**
- The FY 2019-20 Proposed 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 Proposed 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	Projection	Target
Average full-time positions filled	GG2-1	HW-2	IN	↔	88%	89%	94%	95%	97%
Civilians hired annually	GG2-1	HW-2	IN	↔	60	106	70	164	100
Employees completing accreditation training (quarterly)*	GG2-2	HW-2	OP	↔	107	125	110	63	65
Employees completing in-service training (quarterly)	GG2-2	HW-2	OP	↔	96	118	100	98	100
Correctional Officer Trainees hired annually	GG2-1	HW-2	IN	↔	80	59	80	72	123
Certified Correctional Officers hired annually	GG2-1	HW-2	IN	↔	77	100	80	100	60

*Beginning in FY 2018-19, accreditation training is required only for the Boot Camp Program staff and MDCR administrative staff

DIVISION COMMENTS

- The FY 2019-20 Proposed 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 Proposed 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 Proposed 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 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2019-20 Proposed 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 Proposed 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 Proposed 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 Proposed 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 Proposed 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 Proposed 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 Proposed 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 Proposed 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, 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 Proposed 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	Projection FY 18-19	Proposed FY 19-20
Advertising	16	3	20	15	30
Fuel	330	378	337	309	388
Overtime	20,774	25,714	22,187	27,190	20,000
Rent	2,097	2,189	1,927	2,270	2,086
Security Services	10	-2	9	5	9
Temporary Services	258	372	100	200	100
Travel and Registration	225	212	186	216	229
Utilities	5,617	5,763	5,739	5,927	6,025

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Proposed FY 19-20
Revenue Summary				
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
Operating Expenditures Summary				
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
Non-Operating Expenditures Summary				
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	
	Budget FY 18-19	Proposed FY 19-20	Budget FY 18-19	Proposed FY 19-20
Expenditure By Program				
Strategic Area: Public Safety				
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 Proposed 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
Revenue									
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
Total:	35,161	9,864	19,716	22,799	19,804	13,285	6,370	5,071	132,070
Expenditures									
Strategic Area: PS									
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
Total:	34,857	10,168	19,716	22,799	19,804	13,285	6,370	5,071	132,070

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
TOTAL REVENUES:	476	500	324	0	0	0	0	0	1,300
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
TOTAL EXPENDITURES:	476	500	324	0	0	0	0	0	1,300

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
TOTAL REVENUES:	496	0	0	0	0	0	0	0	496
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
TOTAL EXPENDITURES:	430	66	0	0	0	0	0	0	496

FY 2019 - 20 Proposed 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
TOTAL REVENUES:	0	750	750	0	0	0	0	0	1,500
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
TOTAL EXPENDITURES:	0	750	750	0	0	0	0	0	1,500

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
TOTAL REVENUES:	0	250	0	0	0	0	0	0	250
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
TOTAL EXPENDITURES:	0	250	0	0	0	0	0	0	250

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
TOTAL REVENUES:	713	1,837	0	0	0	0	0	0	2,550
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
TOTAL EXPENDITURES:	713	1,837	0	0	0	0	0	0	2,550

FY 2019 - 20 Proposed 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
TOTAL REVENUES:	839	161	0	0	0	0	0	0	1,000
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
TOTAL EXPENDITURES:	839	161	0	0	0	0	0	0	1,000

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
TOTAL REVENUES:	3,274	981	0	0	0	0	0	0	4,255
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
TOTAL EXPENDITURES:	3,274	981	0	0	0	0	0	0	4,255

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
TOTAL REVENUES:	1,374	0	0	0	0	0	0	0	1,374
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
TOTAL EXPENDITURES:	1,323	51	0	0	0	0	0	0	1,374

FY 2019 - 20 Proposed 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
TOTAL REVENUES:	3,715	585	0	0	0	0	0	0	4,300
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
TOTAL EXPENDITURES:	3,715	585	0	0	0	0	0	0	4,300

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
TOTAL REVENUES:	3,523	0	0	0	0	0	0	0	3,523
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
TOTAL EXPENDITURES:	3,492	31	0	0	0	0	0	0	3,523

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
TOTAL REVENUES:	0	250	0	0	0	0	0	0	250
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
TOTAL EXPENDITURES:	0	250	0	0	0	0	0	0	250

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

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
TOTAL REVENUES:	1	250	249	0	0	0	0	0	500
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
TOTAL EXPENDITURES:	1	250	249	0	0	0	0	0	500

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
TOTAL REVENUES:	130	0	0	0	0	0	0	0	130
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
TOTAL EXPENDITURES:	106	24	0	0	0	0	0	0	130

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
UNFUNDED TOTAL		402,440