

FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

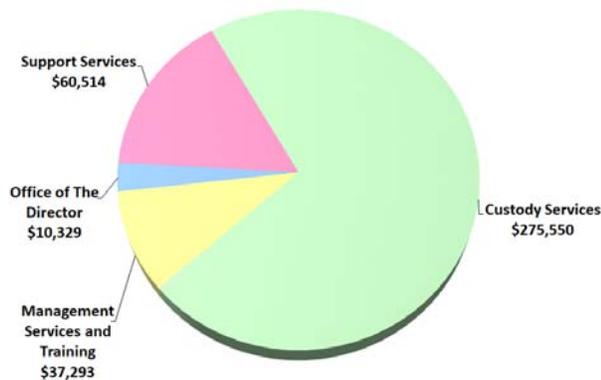
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide safe, secure and humane detention of individuals in our custody while preparing them for a successful return to the community.

As part of the Public Safety strategic area, the Department operates four detention facilities with a system-wide average of approximately 4,000 inmates per day; books and classifies approximately 54,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs and transportation to court and state facilities.

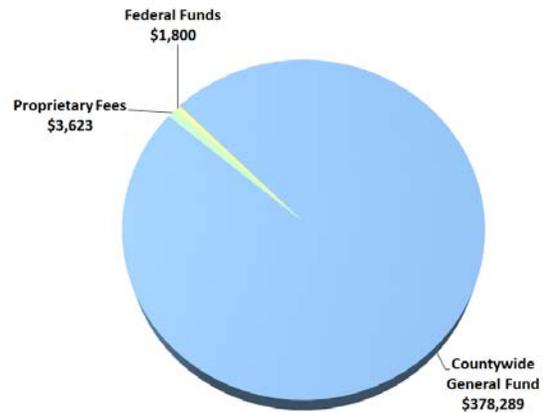
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys and bail bond agencies.

FY 2020-21 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	<p><u>OFFICE OF THE DIRECTOR</u> 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 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">81</td> <td style="text-align: center;">82</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	81	82
<u>FY 19-20</u>	<u>FY 20-21</u>				
81	82				
	<p><u>MANAGEMENT SERVICES AND TRAINING</u> 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 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">193</td> <td style="text-align: center;">202</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	193	202
<u>FY 19-20</u>	<u>FY 20-21</u>				
193	202				
	<p><u>SUPPORT SERVICES</u> 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 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">481</td> <td style="text-align: center;">451</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	481	451
<u>FY 19-20</u>	<u>FY 20-21</u>				
481	451				
	<p><u>CUSTODY SERVICES</u> 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 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">2,322</td> <td style="text-align: center;">2,342</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	2,322	2,342
<u>FY 19-20</u>	<u>FY 20-21</u>				
2,322	2,342				

The FY 2020-21 total number of full-time equivalent positions is 3,077

FY 2020 - 21 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Random individual canine searches	PS1-4	ES-2	OP	↔	72,279	55,887	50,000	69,020	70,000

DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes the transfer of one position from 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

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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Monthly bookings*	PS1-4	ES-2	OP	↔	4,657	4,515	4,750	4,084	4,200
Average length of stay per inmate (in calendar days)	PS1-4	ES-2	EF	↓	27	29	30	32	30
Average daily inmate population*	PS1-4	ES-2	EF	↓	4,184	4,359	4,500	3,800	4,000
Major incidents	PS1-4	ES-2	OC	↓	174	231	250	212	220
Random individual searches	PS1-4	ES-2	OP	↔	5,108	6,171	5,500	9,400	8,500

*FY 2019-20 Projection reflects a decrease due to the impact of COVID-19

FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes the transfer of 26 positions from Support Services, the transfer of five positions to Management Services and Training and one position 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

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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Inmates released via the Pretrial Release Services (PTR) program	PS1-3	HW-2	EF	↑	7,667	8,392	8,500	8,452	8,500
Facility maintenance service tickets completed	GG3-4	IE-2	OP	↔	44,849	40,238	45,000	42,000	45,000
Percentage of life safety violations repaired within 48 hours of notification	GG3-4	IE-2	EF	↑	98%	92%	100%	95%	100%
Average cost per meal	PS1-4	HW-1	EF	↓	\$1.62	\$1.63	\$1.65	\$1.66	\$1.67
Inmate meals served (in thousands)	PS1-4	HW-1	OP	↔	5,400	4,877	5,100	4,700	5,000
Average meals per inmate ratio (daily)	PS1-4	HW-1	EF	↓	3.40	3.39	3.40	3.40	3.41

DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes the transfer of 26 positions to Custody Services and four positions to Management 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: 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

FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Average full-time positions filled	GG2-1	HW-2	IN	↔	89%	93%	97%	95%	95%
Civilians hired annually	GG2-1	HW-2	IN	↔	106	111	100	100	48
Employees completing accreditation training (quarterly)	GG2-2	HW-2	OP	↔	125	158	65	99	100
Employees completing in-service training (quarterly)	GG2-2	HW-2	OP	↔	118	97	100	158	150
Correctional Officer Trainees hired annually	GG2-1	HW-2	IN	↔	59	127	123	135	90
Certified Correctional Officers hired annually	GG2-1	HW-2	IN	↔	100	94	60	100	30

DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes the transfer of five positions from Custody Services and four positions 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

ADDITIONAL INFORMATION

- The Table of Organization for FY 2020-21 includes 2,225 sworn positions and 852 civilian positions; the FY 2020-21 Proposed Budget includes funding to hire 120 sworn and 48 civilian personnel replacing anticipated vacancies; 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 2020-21 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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the purchase of 14 vehicles (\$448,000); over the next six years, the Department is planning to spend \$2.688 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 2020-21 Proposed Budget and Multi-Year Capital Plan includes the Countywide Infrastructure Investment Program (CIIP) that focuses on the renovation and rehabilitation of power systems, life safety, security, elevators and other related infrastructure improvements at all County owned facilities; in FY 2020-21, the Department has various infrastructure improvement projects that total \$4.256 million

FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes \$200,000 for the design of renovations needed to bring the Pre-Trial Detention Center into compliance with the 40, 50 and 60-year recertification requirements and to maintain the facility in a safe condition until a replacement detention facility is built; the project is funded with BBC-GOB proceeds (total project cost is \$47 million)
- The Miami-Dade Corrections and Rehabilitation Department will continue working with outside consultants, the Internal Services 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 2020-21
- In FY 2020-21, the implementation of a Jail Management System (JMS) Phase 1 for MDCR will be completed during the first quarter; the JMS will be the system of record for MDCR from the time of booking to release of inmates with the ultimate goal of providing MDCR with a centralized system serving the informational needs of all correctional facilities, focusing on integration, ease of use, paperless transactions, security and reporting; implementation of Phase One will include the modules pertaining to Classification, Housing, Inmate Grievance, Incidents and Discipline to comply with Department of Justice requirements

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Proposed FY 20-21
Advertising	3	16	30	20	39
Fuel	402	411	413	377	387
Overtime	25,714	25,058	20,000	18,037	18,000
Rent	2,189	2,498	2,086	2,530	1,973
Security Services	-2	4	9	5	8
Temporary Services	372	167	100	80	100
Travel and Registration	212	219	229	261	244
Utilities	5,763	6,258	6,025	5,945	6,354

FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21	(dollars in thousands)	Total Funding Budget FY 19-20	Total Funding Proposed FY 20-21	Total Positions Budget FY 19-20	Total Positions Proposed FY 20-21
Revenue Summary					Strategic Area: Public Safety				
General Fund Countywide	347,527	359,765	376,188	378,289	Office of The Director	10,208	10,329	81	82
Carryover	674	806	305	190	Custody Services	272,123	275,550	2,322	2,342
Other Revenues	3,660	3,756	3,630	3,433	Support Services	63,370	60,514	481	451
Federal Grants	854	2,521	1,466	1,800	Management Services and Training	35,799	37,293	193	202
Total Revenues	352,715	366,848	381,589	383,712	Total Operating Expenditures	381,500	383,686	3,077	3,077
Operating Expenditures Summary									
Salary	213,990	216,229	226,855	229,725					
Fringe Benefits	102,721	113,850	116,937	114,888					
Court Costs	14	13	32	29					
Contractual Services	7,798	8,555	8,329	9,392					
Other Operating	18,609	18,516	19,569	20,210					
Charges for County Services	7,962	7,594	8,643	8,183					
Grants to Outside Organizations	0	0	0	0					
Capital	799	1,605	1,135	1,259					
Total Operating Expenditures	351,893	366,362	381,500	383,686					
Non-Operating Expenditures Summary									
Transfers	0	60	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	16	18	18	7					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	71	19					
Total Non-Operating Expenditures	16	78	89	26					

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE	TOTAL
Revenue									
BBC GOB Financing	28,520	4,256	3,152	5,500	5,500	6,000	3,800	65,522	122,250
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:	31,475	4,256	3,152	5,500	5,500	6,000	3,800	65,522	125,205
Expenditures									
Strategic Area: PS									
Facility Improvements	0	750	750	0	0	0	0	0	1,500
Jail Facility Improvements	28,987	2,650	2,111	5,500	5,500	6,000	3,800	7,107	61,655
New Jail Facilities	1,779	556	0	0	0	0	0	58,415	60,750
Telecommunications Equipment	709	300	291	0	0	0	0	0	1,300
Total:	31,475	4,256	3,152	5,500	5,500	6,000	3,800	65,522	125,205

FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	709	300	291	0	0	0	0	0	1,300
TOTAL REVENUES:	709	300	291	0	0	0	0	0	1,300
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	709	300	291	0	0	0	0	0	1,300
TOTAL EXPENDITURES:	709	300	291	0	0	0	0	0	1,300

INFRASTRUCTURE IMPROVEMENTS - KROME DETENTION CENTER

PROJECT #: 3810950

DESCRIPTION: Construct a detention center with at least 800 beds with systemwide support facilities including a central kitchen, warehouse and laundry

LOCATION: 18201 SW 12 St District Located: 11
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,779	556	0	0	0	0	0	58,415	60,750
TOTAL REVENUES:	1,779	556	0	0	0	0	0	58,415	60,750
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Infrastructure Improvements	0	556	0	0	0	0	0	58,415	58,971
Planning and Design	1,203	0	0	0	0	0	0	0	1,203
Project Administration	576	0	0	0	0	0	0	0	576
TOTAL EXPENDITURES:	1,779	556	0	0	0	0	0	58,415	60,750

INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - AIR HANDLERS

PROJECT #: 200000832

DESCRIPTION: Replace aging air handlers that maintain the housing air environment throughout the facility

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



REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	346	354	0	0	0	0	0	0	700
TOTAL REVENUES:	346	354	0	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	346	354	0	0	0	0	0	0	700
TOTAL EXPENDITURES:	346	354	0	0	0	0	0	0	700

FY 2020 - 21 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	50	200	0	0	0	0	0	0	250
TOTAL REVENUES:	50	200	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	50	200	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	50	200	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,750	800	0	0	0	0	0	0	2,550
TOTAL REVENUES:	1,750	800	0	0	0	0	0	0	2,550
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Building Acquisition/Improvements	1,750	800	0	0	0	0	0	0	2,550
TOTAL EXPENDITURES:	1,750	800	0	0	0	0	0	0	2,550

FY 2020 - 21 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	924	76	0	0	0	0	0	0	1,000
TOTAL REVENUES:	924	76	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Major Machinery and Equipment	924	76	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	924	76	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	718	200	382	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:	3,673	200	382	0	0	0	0	0	4,255
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Building Acquisition/Improvements	3,673	200	382	0	0	0	0	0	4,255
TOTAL EXPENDITURES:	3,673	200	382	0	0	0	0	0	4,255

FY 2020 - 21 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	120	200	180	0	0	0	0	0	500
TOTAL REVENUES:	120	200	180	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	120	200	180	0	0	0	0	0	500
TOTAL EXPENDITURES:	120	200	180	0	0	0	0	0	500

TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - REPLACE MEDICAL HOUSING CHILLERS

PROJECT #: 200000455



DESCRIPTION: Replace aging medical housing chillers
 LOCATION: 7000 NW 41 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	255	145	0	0	0	0	0	0	400
TOTAL REVENUES:	255	145	0	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Building Acquisition/Improvements	255	145	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	255	145	0	0	0	0	0	0	400

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
JAIL/INTAKE FACILITY REPLACEMENT	To Be Determined	412,021
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		414,461