

# FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

## Corrections and Rehabilitation

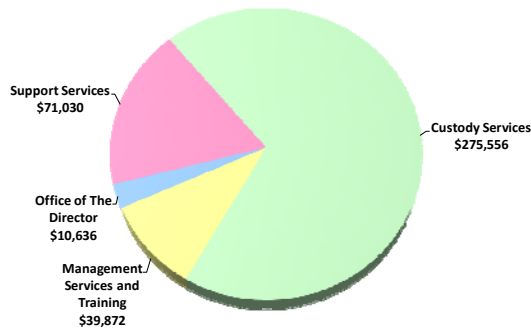
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide safe, secure and humane detention of individuals in our custody while preparing them for a successful return to the community.

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.

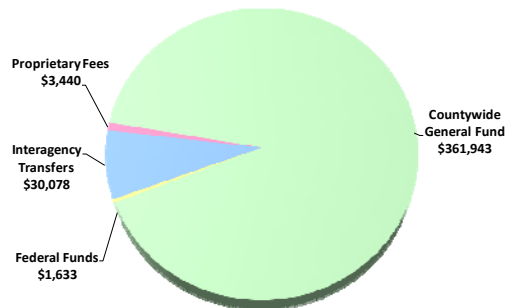
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys and bail bond agencies.

### FY 2021-22 Proposed Operating Budget

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



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



# FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

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## TABLE OF ORGANIZATION

	<p><b><u>OFFICE OF THE DIRECTOR</u></b></p> <p>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 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">82</td> <td style="text-align: center;">83</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	82	83
<u>FY 20-21</u>	<u>FY 21-22</u>				
82	83				
	<p><b><u>MANAGEMENT SERVICES AND TRAINING</u></b></p> <p>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 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">202</td> <td style="text-align: center;">205</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	202	205
<u>FY 20-21</u>	<u>FY 21-22</u>				
202	205				
	<p><b><u>SUPPORT SERVICES</u></b></p> <p>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 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">451</td> <td style="text-align: center;">491</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	451	491
<u>FY 20-21</u>	<u>FY 21-22</u>				
451	491				
	<p><b><u>CUSTODY SERVICES</u></b></p> <p>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 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">2,342</td> <td style="text-align: center;">2,294</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	2,342	2,294
<u>FY 20-21</u>	<u>FY 21-22</u>				
2,342	2,294				

The FY 2021-22 total number of full-time equivalent positions is 3,073

## FY 2021 - 22 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.

- Disseminates information to the public and the media
- Oversees the inspection, medical compliance and accreditation functions
- Provides overall direction and coordination of departmental activities and policies

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Random individual canine searches	PS1-4	ES-2	OP	↔	55,887	92,904	70,000	95,000	95,000

#### DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes the transfer of five positions 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 U.S. Department of Justice (DOJ) Settlement Agreement
- *In FY 2020-21, four Criminal Justice Reform Coordinators were transferred out to the Community Action and Human Services Department (CAHSD)*

### DIVISION: MANAGEMENT SERVICES AND TRAINING

The Management Services and Training Division supports all administrative functions and certain operational support functions of the Department including budget and finance, personnel management, policy development, procurement and legislative coordination.

- Coordinates information technology services
- Coordinates personnel management functions
- Coordinates policy and planning activities
- Oversees fiscal resources management, including budget and finance and procurement
- Oversees operational support functions, including materials management

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Average percentage of full-time positions filled	GG2-1	ES-2	IN	↔	93%	93%	95%	94%	95%
Civilians hired annually	GG2-1	ES-2	IN	↔	111	48	48	34	48
Employees completing accreditation training (quarterly)	GG2-2	ES-2	OP	↔	158	117	100	97	100
Employees completing in-service training (quarterly)	GG2-2	ES-2	OP	↔	97	96	150	100	120
Correctional Officer Trainees hired annually	GG2-1	ES-2	IN	↔	127	76	90	60	90
Certified Correctional Officers hired annually	GG2-1	ES-2	IN	↔	94	45	30	20	30

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes the transfer of three positions 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 U.S. 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.

- Coordinates compliance activities
- Oversees construction and facilities management
- Oversees program services including pre-trial, monitored release and reentry services
- Provides food services

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Inmates released via the Pretrial Release Services (PTR) program*	PS1-3	ES-2	EF	↑	8,392	4,960	8,500	4,500	8,500
Percentage of life safety violations repaired within 48 hours of notification	GG3-4	IE-1	EF	↑	92%	92%	100%	95%	100%
Facility maintenance service tickets completed	GG3-4	IE-1	OP	↔	40,238	46,089	45,000	40,500	40,000
Average cost per meal	PS1-4	HW-1	EF	↓	\$1.63	\$1.66	\$1.67	\$1.67	\$1.67
Inmate meals served (in thousands)	PS1-4	HW-1	OP	↔	4,877	4,211	5,000	4,000	4,500
Average meals per inmate ratio (daily)	PS1-4	HW-1	EF	↓	3.39	3.40	3.41	3.40	3.40

\*FY 2019-20 Actual and FY 2020-21 Projection reflect the impact of the COVID-19 and the temporary closure of in-person courts

### DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes the transfer of 40 positions 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 U.S. Department of Justice (DOJ) Settlement Agreement

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### **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).

- Coordinates drug interdiction and contraband detection in the jails
- Coordinates inmate mental and medical health care
- Coordinates inmate transportation services
- Oversees custody and control of hospitalized inmates
- Oversees custody and control of pretrial and sentenced inmates
- Oversees inmate intake, classification and release
- Oversees inmate property management and storage
- Oversees inmate related court services
- Oversees security of all detention facilities

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Monthly bookings*	PS1-4	ES-2	OP	↔	4,515	3,219	4,200	3,500	4,000
Average length of stay per inmate (in calendar days)**	PS1-4	ES-2	EF	↓	29	37	30	38	33
Average daily inmate population*	PS1-4	ES-2	EF	↓	4,359	3,755	4,000	3,918	4,000
Major incidents	PS1-4	ES-2	OC	↓	231	281	220	276	250
Random individual searches	PS1-4	ES-2	OP	↔	6,171	8,360	8,500	6,500	7,000

\*FY 2019-20 Actual reflects the impact of the COVID-19

\*\*FY 2019-20 Actual and FY 2020-21 Projection increased because of minimal court activity as a result of COVID-19

### **DIVISION COMMENTS**

- The FY 2021-22 Proposed Budget includes the transfer of five positions to the Office of the Director, the transfer of three positions to Management Services and Training and 40 positions to 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 U.S. Department of Justice (DOJ) Settlement Agreement

### **ADDITIONAL INFORMATION**

- ☛ The Table of Organization for FY 2021-22 includes 2,225 sworn positions and 852 civilian positions; the FY 2021-22 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 2021-22 Proposed Budget maintains funding for the Boot Camp program (\$7.5 million), which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

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### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2021-22 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 84 vehicles as part of its fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the Countywide Infrastructure Investment Program (CIIP) which 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 2021-22, the Department has various infrastructure improvement projects that total \$4.122 million
- During the first quarter of FY 2021-22, Phase 1 of the Jail Management System (JMS) will be completed; 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; Phase 1 of the JMS includes modules pertaining to Classification, Housing, Inmate Grievance, Incidents and Discipline to comply with Department of Justice requirements
- The Miami-Dade Corrections and Rehabilitation Department will continue working with outside consultants, the Internal Services Department, Judicial Administration and other stakeholders on the construction of a replacement detention facility. This facility will incorporate modern design elements and state of the art security that would substantially improve inmate housing conditions and the working environment of staff by replacing the County's oldest facility the Pre-Trial Detention Center

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Proposed FY 21-22
Advertising	16	28	39	6	4
Fuel	411	291	387	269	298
Overtime	25,058	16,786	18,000	18,255	18,493
Rent	2,498	2,243	1,973	2,045	1,976
Security Services	4	6	8	9	8
Temporary Services	167	97	100	100	100
Travel and Registration	219	120	244	108	127
Utilities	6,258	5,509	6,354	6,123	6,297

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Proposed FY 21-22	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 20-21	Proposed FY 21-22	Budget FY 20-21	Proposed FY 21-22
<b>Revenue Summary</b>					<b>Strategic Area: Public Safety</b>				
General Fund Countywide	359,765	368,212	378,289	361,943	Office of The Director	10,329	10,636	82	83
Carryover	806	408	190	1,862	Management Services and Training	37,293	39,872	202	205
Other Revenues	3,756	4,519	3,433	3,893	Support Services	60,514	71,030	451	491
Federal Grants	2,521	63	1,800	31,711	Custody Services	275,550	275,556	2,342	2,294
Total Revenues	366,848	373,202	383,712	399,409	Total Operating Expenditures	383,686	397,094	3,077	3,073
<b>Operating Expenditures Summary</b>									
Salary	216,229	219,423	229,725	235,621					
Fringe Benefits	113,850	115,720	114,888	118,392					
Court Costs	13	16	29	39					
Contractual Services	8,555	7,447	9,392	9,486					
Other Operating	18,516	19,907	20,210	23,508					
Charges for County Services	7,594	7,571	8,183	8,728					
Capital	1,605	399	1,259	1,320					
Total Operating Expenditures	366,362	370,483	383,686	397,094					
<b>Non-Operating Expenditures Summary</b>									
Transfers	60	0	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	18	7	7	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	19	2,315					
Total Non-Operating Expenditures	78	7	26	2,315					

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	8,334	36,490	35,000	10,000	0	0	0	0	89,824
Capital Asset Series 2007 Bonds	1,000	0	0	0	0	0	0	0	1,000
Capital Asset Series 2020C Bonds	250	0	0	0	0	0	0	0	250
Future Financing	0	0	52,665	129,500	157,500	77,918	0	0	417,583
General Government Improvement Fund (GGIF)	1,270	0	0	0	0	0	0	0	1,270
Total:	10,854	36,490	87,665	139,500	157,500	77,918	0	0	509,927
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Facility Improvements	750	750	0	0	0	0	0	0	1,500
Jail Facility Improvements	8,854	35,440	87,665	139,500	157,500	77,918	0	0	506,877
Telecommunications Equipment	1,000	300	250	0	0	0	0	0	1,550
Total:	10,604	36,490	87,915	139,500	157,500	77,918	0	0	509,927

## FY 2021 - 22 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,000	300	0	0	0	0	0	0	1,300
Capital Asset Series 2020C Bonds	250	0	0	0	0	0	0	0	250
<b>TOTAL REVENUES:</b>	<b>1,250</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Technology Hardware/Software	1,000	300	250	0	0	0	0	0	1,550
<b>TOTAL EXPENDITURES:</b>	<b>1,000</b>	<b>300</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>

#### **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: N/A



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	750	750	0	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	750	750	0	0	0	0	0	0	1,500
<b>TOTAL EXPENDITURES:</b>	<b>750</b>	<b>750</b>	<b>0</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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	200	50	0	0	0	0	0	0	250
<b>TOTAL REVENUES:</b>	<b>200</b>	<b>50</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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	200	50	0	0	0	0	0	0	250
<b>TOTAL EXPENDITURES:</b>	<b>200</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>



## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

**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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,760	790	0	0	0	0	0	0	2,550
<b>TOTAL REVENUES:</b>	<b>1,760</b>	<b>790</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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,760	790	0	0	0	0	0	0	2,550
<b>TOTAL EXPENDITURES:</b>	<b>1,760</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550</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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	918	382	0	0	0	0	0	0	1,300
Capital Asset Series 2007 Bonds	1,000	0	0	0	0	0	0	0	1,000
General Government Improvement Fund (GGIF)	1,270	0	0	0	0	0	0	0	1,270
<b>TOTAL REVENUES:</b>	<b>3,188</b>	<b>382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,570</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	3,188	382	0	0	0	0	0	0	3,570
<b>TOTAL EXPENDITURES:</b>	<b>3,188</b>	<b>382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,570</b>

**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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	2,700	1,600	0	0	0	0	0	0	4,300
<b>TOTAL REVENUES:</b>	<b>2,700</b>	<b>1,600</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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	2,700	1,600	0	0	0	0	0	0	4,300
<b>TOTAL EXPENDITURES:</b>	<b>2,700</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

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

**PROJECT #: 2000000456**

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	250	250	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	250	250	0	0	0	0	0	0	500
<b>TOTAL EXPENDITURES:</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**INFRASTRUCTURE IMPROVEMENTS - CORRECTIONAL FACILITIES SYSTEMWIDE**

**PROJECT #: 2000001493**

DESCRIPTION: Renovate and rehabilitate and all existing correctional facilities systemwide  
 LOCATION: Various Sites District Located: Countywide  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	0	18,124	20,000	10,000	0	0	0	0	48,124
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>18,124</b>	<b>20,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,124</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	0	18,124	20,000	10,000	0	0	0	0	48,124
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>18,124</b>	<b>20,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,124</b>

**REPLACEMENT DETENTION FACILITY**

**PROJECT #: 505680**

DESCRIPTION: Construct a replacement detention facility to improve inmate housing conditions and the working environment of staff  
 LOCATION: To Be Determined District Located: 12  
 To Be Determined District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	756	14,244	15,000	0	0	0	0	0	30,000
Future Financing	0	0	52,665	129,500	157,500	77,918	0	0	417,583
<b>TOTAL REVENUES:</b>	<b>756</b>	<b>14,244</b>	<b>67,665</b>	<b>129,500</b>	<b>157,500</b>	<b>77,918</b>	<b>0</b>	<b>0</b>	<b>447,583</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	52,665	129,500	157,500	77,918	0	0	417,583
Planning and Design	756	14,244	15,000	0	0	0	0	0	30,000
<b>TOTAL EXPENDITURES:</b>	<b>756</b>	<b>14,244</b>	<b>67,665</b>	<b>129,500</b>	<b>157,500</b>	<b>77,918</b>	<b>0</b>	<b>0</b>	<b>447,583</b>