

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

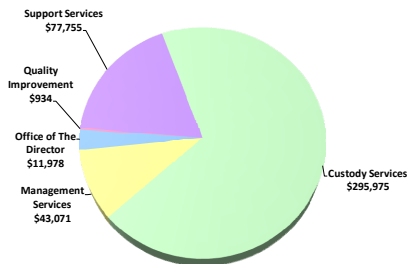
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide safe, secure and humane detention of individuals in its custody while preparing them for a successful return to the community.

As part of the Public Safety strategic area, the Department operates four detention facilities: Metro West Detention Center (MWDC), Turner Guilford Knight Correctional Center (TGK), Pre-Trial Detention Center (PTDC) and the Boot Camp Program (BCP), with a system-wide average of approximately 4,500 inmates per day, books and classifies approximately 80,000 inmates annually and provides court services, alternative to incarceration programs, inmate rehabilitation programs and transportation to court and state facilities.

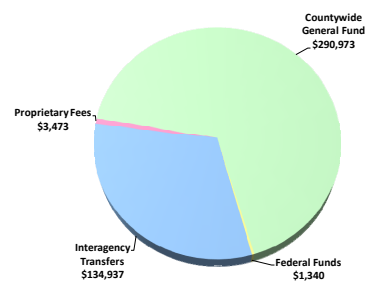
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys and bail bond agencies.

FY 2022-23 Adopted Operating Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	<p><u>OFFICE OF THE DIRECTOR</u></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 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">83</td> <td style="text-align: center;">84</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	83	84
<u>FY 21-22</u>	<u>FY 22-23</u>				
83	84				
	<p><u>MANAGEMENT SERVICES</u></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 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">205</td> <td style="text-align: center;">217</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	205	217
<u>FY 21-22</u>	<u>FY 22-23</u>				
205	217				
	<p><u>SUPPORT SERVICES</u></p> <p>Provides program services including pre-trial services, monitored release, re-entry services and boot camp program; 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 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">491</td> <td style="text-align: center;">494</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	491	494
<u>FY 21-22</u>	<u>FY 22-23</u>				
491	494				
	<p><u>CUSTODY SERVICES</u></p> <p>Provides for the care, custody, and control of inmates incarcerated within three 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 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">2,294</td> <td style="text-align: center;">2,281</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	2,294	2,281
<u>FY 21-22</u>	<u>FY 22-23</u>				
2,294	2,281				
	<p><u>QUALITY IMPROVEMENT</u></p> <p>Supports quality assurance efforts by providing enhanced data and trend analysis, making recommendations for improved policy and program development and developing corrective action plans to maximize operational effectiveness</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">9</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	0	9
<u>FY 21-22</u>	<u>FY 22-23</u>				
0	9				

The FY 2022-23 total number of full-time equivalent positions is 3,085

FY 2022 - 23 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
- Disseminates information to the public and the media

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Safely release offenders back into the community	Random individual canine searches	OP	↔	92,904	107,166	95,000	100,000	100,000

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the transfer of a Special Projects Administrator from Custody Services to the Mental Health and Medical Services Unit to support a new Employee Wellness Program

DIVISION: MANAGEMENT SERVICES

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

- Coordinates information technology services
- Coordinates personnel management functions and training activities
- Coordinates policy and planning activities
- Oversees fiscal resources management, including budget and finance and procurement
- Oversees operational support functions, including materials management
- Provides new hire and in-service training for all sworn and civilian staff

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent to support operations

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing	Average percentage of full-time positions filled	IN	↔	93%	90%	95%	88%	90%
	Civilians hired annually	IN	↔	48	44	48	48	50
	Correctional Officer Trainees hired annually	IN	↔	76	46	90	65	80
	Certified Correctional Officers hired annually	IN	↔	45	40	30	42	45

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG2-2: Promote employee development and leadership 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Maintain proper standards for in-service and accreditation-related training	Employees completing accreditation training (quarterly)	OP	↔	117	45	100	70	100
	Employees completing in-service training (quarterly)	OP	↔	96	102	120	105	120

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the transfer of ten positions from Custody Services to establish a Recruitment and Retention Specialist to address significant challenges in hiring and retaining staff, a new Staffing Analysis Specialist to regularly assess the staffing needs of the Department and eight new Laundry Specialists to support an in-house inmate laundry program
- The FY 2022-23 Adopted Budget includes the transfer of two Account Clerks from Support Services to centralize invoice processing for Food Services items

DIVISION: SUPPORT SERVICES

The Support Services Division operates the Boot Camp Program and provides inmate program services and operational support to the Department.

- Oversees the inspection, medical compliance and accreditation functions
- Oversees construction and facilities management
- Oversees program services including pre-trial, monitored release and reentry services
- Provides food services

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG3-4: Effectively utilize and maintain facilities and assets 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure proper maintenance of departmental infrastructure and expansion efforts	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	92%	94%	100%	98%	100%
	Facility maintenance service tickets completed	OP	↔	46,089	48,168	40,000	47,100	46,000

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS1-3: Support successful community reintegration for individuals exiting the criminal justice system 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Safely release offenders back into the community	Inmates released via the Pretrial Release Services (PTR) program*	EF	↑	4,960	5,500	8,500	6,000	6,000

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS1-4: Provide safe and secure detention 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure and humane detention	Inmate meals served (in thousands)	OP	↔	4,211	5,012	4,500	5,352	5,601
	Average meals per inmate ratio (daily)	EF	↓	3.40	3.41	3.40	3.41	3.41

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

DIVISION COMMENTS



The FY 2022-23 Adopted Budget includes the addition of six Correctional Counselor 1 positions to support the new Miami-Dade County Reentry Plan (\$469,000)

- The FY 2022-23 Adopted Budget includes the transfer of one Compliance Coordinator position to Quality Improvement and two Account Clerk positions to Management Services and Training to centralize invoice processing for Food Services items

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).								
<ul style="list-style-type: none"> Oversees security of all detention facilities 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 								

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS1-4: Provide safe and secure detention 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Safely release offenders back into the community	Monthly bookings*	OP	↔	3,219	3,339	4,000	3,500	3,500
	Major incidents	OC	↓	281	280	250	260	260
	Random individual searches	OP	↔	8,360	6,457	7,000	6,900	7,000

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

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the transfer of one Special Administrator 1 position to the Office of the Director; two vacant positions to Quality Improvement and ten positions to Management Services and Training, to address significant challenges in hiring and retaining staff and to support an in-house inmate laundry program

DIVISION: QUALITY IMPROVEMENT

The Quality Improvement Division supports quality assurance efforts throughout the Department by providing enhanced data and trend analysis, making recommendations for improved policy and program development, identifying opportunities to reduce the inmate population, and developing corrective action plans to maximize operational effectiveness.

- Directs and monitors compliance with Department of Justice Settlement Agreement and Consent Agreement
- Oversees quality improvement initiatives and identifies key performance measures and outcomes
- Develops corrective action plans and makes recommendations for improved operational effectiveness

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Manage jail population effectively	Average length of stay per inmate (in calendar days)	EF	↓	37	38	33	35	35
	Average daily inmate population	EF	↓	3,755	4,027	4,000	4,300	4,500

DIVISION COMMENTS



The FY 2022-23 Adopted Budget includes a newly established organizational unit responsible for oversight of activities related to the Department of Justice (DOJ) Civil Rights for Institutionalized Persons Act (CRIPA) Settlement Agreement (SA) and Consent Agreement (CA) provisions and applicable corrective action plans; the new Division is comprised of a Division Chief, three Correctional Data Analysts and two Jail Management Specialist positions (\$727,000)

- FY 2022-23 Adopted Budget includes the transfer of two vacant positions from Custody Services to establish an Assistant Director and Executive Secretary positions and the transfer of a Compliance Coordinator position from Support Services as part of the departmental reorganization plan

ADDITIONAL INFORMATION

- The Table of Organization for FY 2022-23 includes 2,225 sworn positions and 858 civilian positions; the FY 2022-23 Adopted Budget includes funding to hire 160 sworn and 60 civilian personnel replacing anticipated vacancies; additional hiring may be approved to further mitigate overtime expenses



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

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan



The FY 2022-23 Adopted Budget maintains funding for the Boot Camp program (\$8.5 million), which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders

- The FY 2022-23 Adopted Budget includes \$8.1 million to provide hiring and retention bonuses and two pay-step increases for sworn Correctional Officers represented by the PBA Collective Bargaining Units

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2022-23 Adopted 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, electrical upgrades as well as other related infrastructure improvements at all County owned facilities; in FY 2022-23, the Department has various CIIP infrastructure improvement projects that total \$500,000



The Department will continue working with outside consultants, the Internal Services Department, Judicial Administration and other stakeholders on the construction of a replacement detention facility; the facility will incorporate modern design elements and state of the art security that would substantially improve inmate housing conditions, the working environment of staff and provide departmental savings as a result of replacing the County's oldest facility, the Pre-Trial Detention Center (total project cost \$447.583 million, \$13.744 in FY 2022-23, capital program #505680); the capital program is funded with Future Financing bond proceeds



The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the purchase of 14 vehicles (\$448,000) to replace its aging fleet; over the next five years, the Department is planning to spend \$2.240 million to replace 84 vehicles as part of its fleet replacement plan; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511



The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the development and implementation of the Court Case Management System (formerly known as CJIS) which will deliver an enhanced integrated information solution for the Eleventh Judicial Circuit Court of Florida; the program which is expected to be completed by October of 2025, will benefit several agencies such as the Miami-Dade Clerk of the Courts, the Administrative Office of the Courts for the 11th Judicial Circuit, the Miami-Dade Corrections and Rehabilitation Department, the Miami-Dade State Attorney and Public Defender Offices, and the Miami-Dade County Juvenile Services Department with improved data sharing abilities, enhancing the public's access to the court system as well as reduce redundancy by stream lining operations (total program cost \$57.109 million, \$15.802 million in FY 2022-23; capital program #2000000954); the capital program is funded with bond proceeds and General Government Improvement Fund revenues

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	28	0	4	4	4
Fuel	291	348	297	297	315
Overtime	16,786	28,905	18,480	31,203	25,598
Rent	2,243	1,439	1,976	2,028	3,453
Security Services	6	14	8	15	15
Temporary Services	97	162	100	100	100
Travel and Registration	120	60	131	78	131
Utilities	5,509	5,701	6,097	6,740	6,405

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23
Revenue Summary				
General Fund Countywide	368,212	378,289	223,922	290,973
Carryover	408	1,641	1,862	234
Other Revenues	4,519	6,414	3,893	3,296
Federal Grants	63	1,617	1,633	1,340
Federal Grants - ARP Act	0	0	168,099	134,937
Total Revenues	373,202	387,961	399,409	430,780
Operating Expenditures Summary				
Salary	219,423	231,263	235,621	254,317
Fringe Benefits	115,720	118,746	118,392	126,965
Court Costs	16	-1	39	44
Contractual Services	7,447	8,160	9,486	10,701
Other Operating	19,907	19,722	23,508	27,135
Charges for County Services	7,571	7,839	8,728	9,348
Capital	399	224	1,320	1,203
Total Operating Expenditures	370,483	385,953	397,094	429,713
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	7	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	2,315	1,067
Total Non-Operating Expenditures	7	0	2,315	1,067

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
Strategic Area: Public Safety				
Office of The Director	10,636	11,978	83	84
Management Services	39,872	43,071	205	217
Support Services	71,030	77,755	491	494
Custody Services	275,556	295,975	2,294	2,281
Quality Improvement	0	934	0	9
Total Operating Expenditures	397,094	429,713	3,073	3,085

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
BBC GOB Financing	16,386	18,138	44,000	10,000	0	0	0	0	88,524
Capital Asset Series 2021A Bonds	550	0	0	0	0	0	0	0	550
Future Financing	0	9,000	43,665	129,500	157,500	77,918	0	0	417,583
Total:	16,936	27,138	87,665	139,500	157,500	77,918	0	0	506,657
Expenditures									
Strategic Area: PS									
Facility Improvements	750	750	0	0	0	0	0	0	1,500
Jail Facility Improvements	14,636	26,388	87,665	139,500	157,500	77,918	0	0	503,607
Telecommunications Equipment	1,300	250	0	0	0	0	0	0	1,550
Total:	16,686	27,388	87,665	139,500	157,500	77,918	0	0	506,657

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

COMMUNICATIONS INFRASTRUCTURE EXPANSION

PROGRAM #: 2000000750



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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,300	0	0	0	0	0	0	0	1,300
Capital Asset Series 2021A Bonds	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	1,550	0	0	0	0	0	0	0	1,550
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	1,300	250	0	0	0	0	0	0	1,550
TOTAL EXPENDITURES:	1,300	250	0	0	0	0	0	0	1,550

INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - ELEVATOR REFURBISHMENT

PROGRAM #: 2000000519



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: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	750	750	0	0	0	0	0	0	1,500
TOTAL REVENUES:	750	750	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	750	750	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	750	750	0	0	0	0	0	0	1,500

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

PROGRAM #: 2000000458



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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	200	50	0	0	0	0	0	0	250
TOTAL REVENUES:	200	50	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	200	50	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	200	50	0	0	0	0	0	0	250

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - FACILITY ROOF REPLACEMENTS

PROGRAM #: 200000520



DESCRIPTION: Replace roofs at correctional facility
 LOCATION: 13850 NW 41 St
 Unincorporated Miami-Dade County

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,760	2,697	0	0	0	0	0	0	4,457
TOTAL REVENUES:	1,760	2,697	0	0	0	0	0	0	4,457
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,760	2,697	0	0	0	0	0	0	4,457
TOTAL EXPENDITURES:	1,760	2,697	0	0	0	0	0	0	4,457

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

PROGRAM #: 200000841



DESCRIPTION: Replace roofs at correctional facility
 LOCATION: 7000 NW 41 St
 Unincorporated Miami-Dade County

District Located: 6
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	2,700	1,600	0	0	0	0	0	0	4,300
TOTAL REVENUES:	2,700	1,600	0	0	0	0	0	0	4,300
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	2,700	1,600	0	0	0	0	0	0	4,300
TOTAL EXPENDITURES:	2,700	1,600	0	0	0	0	0	0	4,300

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

PROGRAM #: 200000456



DESCRIPTION: Repair and replace recreation yard store fronts to maintain the required secured environment for inmates
 LOCATION: 7000 NW 41 St
 Unincorporated Miami-Dade County

District Located: 6
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	250	250	0	0	0	0	0	0	500
TOTAL REVENUES:	250	250	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	250	250	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	250	250	0	0	0	0	0	0	500

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - CORRECTIONAL FACILITIES SYSTEMWIDE

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	8,170	8,047	20,000	10,000	0	0	0	0	46,217
Capital Asset Series 2021A Bonds	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	8,470	8,047	20,000	10,000	0	0	0	0	46,517
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	2,000	2,708	0	0	0	0	0	0	4,708
Furniture Fixtures and Equipment	0	1,200	0	0	0	0	0	0	1,200
Infrastructure Improvements	5,990	3,999	20,000	10,000	0	0	0	0	39,989
Land Acquisition/Improvements	300	0	0	0	0	0	0	0	300
Planning and Design	100	140	0	0	0	0	0	0	240
Project Administration	80	0	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	8,470	8,047	20,000	10,000	0	0	0	0	46,517

REPLACEMENT DETENTION FACILITY

PROGRAM #: 505680



DESCRIPTION: Construct a replacement detention facility to improve inmate housing conditions and the working environment of staff
 LOCATION: 7000 NW 41 St and 13850 NW 41 St District Located: 6,12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,256	4,744	24,000	0	0	0	0	0	30,000
Future Financing	0	9,000	43,665	129,500	157,500	77,918	0	0	417,583
TOTAL REVENUES:	1,256	13,744	67,665	129,500	157,500	77,918	0	0	447,583
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	52,665	129,500	157,500	77,918	0	0	417,583
Planning and Design	1,256	13,744	15,000	0	0	0	0	0	30,000
TOTAL EXPENDITURES:	1,256	13,744	67,665	129,500	157,500	77,918	0	0	447,583