

# FY 2023-24 Adopted Budget and Multi-Year Capital Plan

## Corrections and Rehabilitation

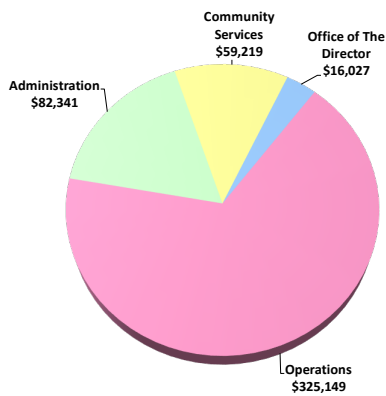
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide safe, secure and humane detention of individuals in its custody while preparing them for a successful return to the community.

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 population 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.

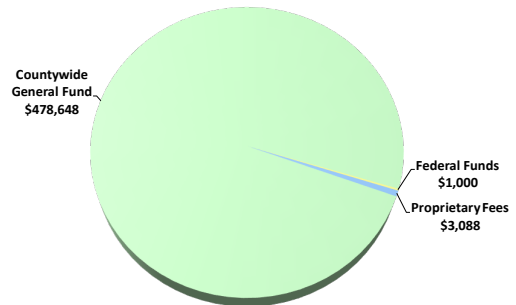
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys and bail bond agencies.

## FY 2023-24 Adopted Operating Budget

### Expenditures by Activity (dollars in thousands)



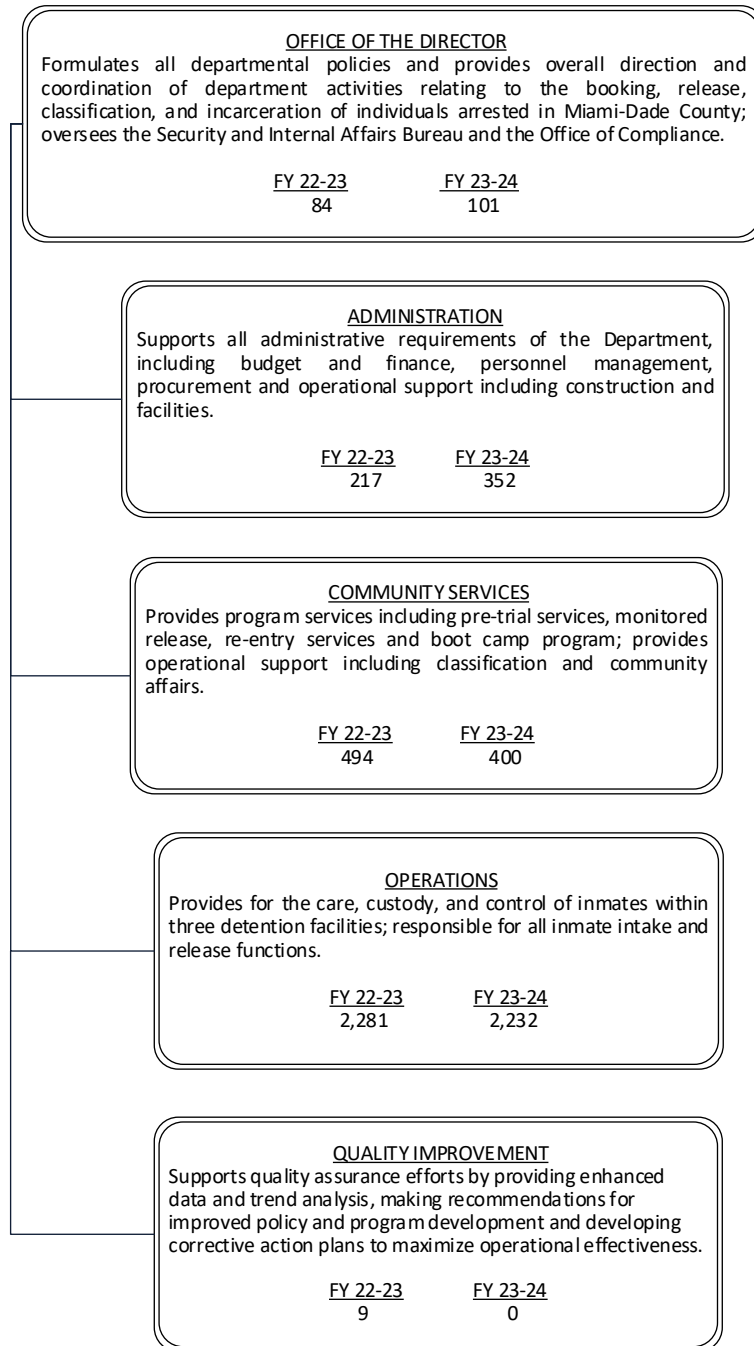
### Revenues by Source (dollars in thousands)



# FY 2023-24 Adopted Budget and Multi-Year Capital Plan

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## TABLE OF ORGANIZATION



The FY 2023-24 total number of full-time equivalent positions is 3,085

## FY 2023-24 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 Legal Unit and the Community Office of Compliance.

- Provides overall direction and coordination of departmental activities and policies
- Disseminates information to the public and the media
- Directs and monitors compliance with the Department of Justice Settlement Agreement and Consent Agreement

### **Strategic Objectives - Measures**

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Manage jail population effectively	Average daily inmate population*	EF	↓	4,027	4,680	4,500	4,663	4,600
	Average length of stay per inmate (in calendar days)	EF	↓	38	36	35	37	36
Safely release offenders back into the community	Random individual canine searches**	OP	↔	107,166	78,271	100,000	82,716	83,000

\*The FY 2020-21 Actual reflects the impact of COVID-19

\*\*The FY 2020-21 actuals increased due to enhanced contraband detection efforts during the pandemic to minimize these risks and ensure a safer environment in the facilities

### **DIVISION COMMENTS**

- The FY 2023-24 Adopted Budget includes the transfer of the Compliance, Inspections, and Accreditation Bureau and its 17 positions from the Community Services Division as part of an internal reorganization

### **DIVISION: ADMINISTRATION**

The Administration 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 activities
- Oversees fiscal resources management, including budget and finance and procurement
- Oversees operational support functions, including materials management
- Provides food services
- Oversees construction and facilities management
- 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

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
• GG2-1: Attract and hire new talent to support operations								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing	Average percentage of full-time positions filled	IN	↔	90%	86.4%	90%	90%	90%
	Civilians hired annually*	IN	↔	44	104	50	50	50
	Correctional Officer Trainees hired annually**	IN	↔	46	85	80	100	100
	Certified Correctional Officers hired annually	IN	↔	40	42	45	45	45

Strategic Objectives - Measures								
• GG3-4: Effectively utilize and maintain facilities and assets								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				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	↑	94%	91%	100%	92%	100%
	Facility maintenance service tickets completed	OP	↔	48,168	47,461	46,000	47,160	47,100

Strategic Objectives - Measures								
• PS1-4: Provide safe and secure detention								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				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	↔	5,012	5,781	5,601	4,819	4,819
	Average meals per inmate ratio (daily)	EF	↓	3.41	3.40	3.41	3.41	3.41

\*The FY 2021-22 actuals reflect the impact of COVID-19, which accelerated employee attrition (staff shortage) and recruitment

\*\*The FY 2020-21 Actual reflects the impact of COVID-19 and recruitment during that period

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the transfer of the Food Services Bureau and its 109 positions from the Community Services Division as part of an internal reorganization
- The FY 2023-24 Adopted Budget includes the transfer of the Construction Management Division and its 88 positions and from the Community Services Division as part of an internal reorganization
- The FY 2023-24 Adopted Budget includes the transfer of 71 positions and the Training Bureau and the Policy and Planning Bureau to the Community Services Division as part of an internal reorganization
- The FY 2023-24 Adopted Budget includes the transfer of nine positions from the Quality Improvement Division to support quality assurance efforts throughout the department

### **DIVISION: COMMUNITY SERVICES**

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

- Oversees custody and control of pretrial and sentenced inmates
- Coordinates inmate program services
- Oversees the medical compliance and mental health services functions
- Coordinates policy development and planning activities
- Coordinates training functions and activities
- Oversees inmate classifications

### **Strategic Objectives - Measures**

- GG2-2: Promote employee development and leadership

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Maintain proper standards for in-service and accreditation-related training	Employees completing accreditation training (quarterly)*	OP	↔	45	124	100	130	124
	Employees completing in-service training (quarterly)*	OP	↔	102	72	120	124	147

\*The FY 2020-21 and FY 2021-22 actuals reflect the impact of COVID-19 and training initiatives

### **Strategic Objectives - Measures**

- PS1-3: Support successful community reintegration for individuals exiting the criminal justice system

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Safely release offenders back into the community	Inmates released via the Pretrial Release Services (PTR) program*	EF	↑	5,500	5,040	6,000	5,452	6,000

\*The FY 2020-21 and FY 2021-22 reflects the impact of COVID-19 and the temporary closure of in-person courts

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the transfer of the Compliance, Inspections, and Accreditation Bureau and its 17 positions to the Office of the Director as part of an internal reorganization
- The FY 2023-24 Adopted Budget includes the transfer of the Food Services Bureau and its 109 positions to the Administration Division as part of an internal reorganization
- The FY 2023-24 Adopted Budget includes the transfer of the Construction Management Division and its 88 positions to the Administration Division as part of an internal reorganization
- The FY 2023-24 Adopted Budget includes the transfer of the Training Bureau and the Policy and Planning Bureau and their 71 positions from the Administrative Division as part of an internal reorganization
- The FY 2023-24 Adopted Budget includes the transfer of the Classification and Inmate Management functions and the associated 49 positions from the Operations Division as part of an internal reorganization

### **DIVISION: OPERATIONS**

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

### **Strategic Objectives - Measures**

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Safely release offenders back into the community	Monthly bookings*	OP	↔	3,339	3,738	3,500	3,602	3,800
	Major incidents*	OC	↓	280	244	260	120	150
	Random individual searches**	OP	↔	6,457	15,480	7,000	15,029	15,000

\*The FY 2020-21 actuals reflect the impacts of COVID-19 and major incidents in the facilities

\*\*The FY 2020-21 actuals reflect the impact of COVID-19 and enacted safety precautions

### DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the transfer of the Classification and Inmates Management functions and the associated 49 positions to the Community Services Division as part of an internal reorganization

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### **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

### **DIVISION COMMENTS**

- The FY 2023-24 Adopted Budget includes the transfer of nine positions to the Administration Division to support quality assurance efforts throughout the Department, as part of an internal reorganization

### **ADDITIONAL INFORMATION**

- The Table of Organization for FY 2023-24 includes 2,225 sworn positions and 860 civilian positions; the FY 2023-24 Adopted Budget includes funding to hire 200 sworn and 60 civilian personnel replacing anticipated vacancies; additional hiring may be approved to further mitigate overtime expenses
- To achieve comprehensive improvements throughout the Department, an organizational restructuring was implemented that effectively bolsters the Department's endeavors; the new table of organization seeks to streamline operations and diligently prioritize the fundamental mission of fostering a secure and safe environment for both inmates and staff members



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 2023-24 Adopted Budget maintains funding for the Boot Camp program (\$9.9 million), which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders



The FY 2023-24 Adopted Budget includes funding for a program with Jackson Memorial Hospital (Public Health Trust) that focuses on the rehabilitation of inmates that are diagnosed with mental illness; the program will provide reimbursements to Jackson up to \$1.5 million during the fiscal year

# FY 2023-24 Adopted Budget and Multi-Year Capital Plan

## CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



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, improve the working environment of staff and provide departmental savings as a result of replacing the County's oldest facility, the Pre-Trial Detention Center; the capital program is funded with Future Financing bond proceeds



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the continued 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 and 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 reducing redundancy by stream lining operations; the capital program is funded with Capital Asset Acquisition bond proceeds (\$26.835 million), General Government Improvement Funds (\$1 million) and Future Financing bond proceeds (\$29.274 million)



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of 16 vehicles (\$1.295 million) to replace its aging fleet funded with lease purchase financing; over the next five years, the Department is planning to spend \$7.360 million to replace 81 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

## SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	0	41	4	32	34
Fuel	348	534	315	494	476
Overtime	28,905	55,505	25,598	62,104	52,890
Rent	1,439	2,836	3,453	4,479	3,572
Security Services	14	6	15	15	15
Temporary Services	162	216	100	107	190
Travel and Registration	60	132	131	174	150
Utilities	5,701	7,505	6,405	6,216	7,731



## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
<b>Revenue Summary</b>				
General Fund Countywide	378,289	315,342	290,973	478,648
Carryover	1,641	338	234	102
Other Revenues	6,414	6,346	3,296	2,986
Federal Grants	1,617	578	1,340	1,000
Federal Grants - ARP Act	0	108,575	134,937	0
Total Revenues	387,961	431,179	430,780	482,736
<b>Operating Expenditures Summary</b>				
Salary	231,263	255,195	254,317	280,281
Fringe Benefits	118,746	125,894	126,965	149,155
Court Costs	-1	9	44	40
Contractual Services	8,160	10,602	10,701	11,952
Other Operating	19,722	28,146	27,135	31,789
Charges for County Services	7,839	7,608	9,348	8,115
Grants to Outside Organizations	0	110	0	0
Capital	224	1,670	1,203	1,404
Total Operating Expenditures	385,953	429,234	429,713	482,736
<b>Non-Operating Expenditures Summary</b>				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,067	0
Total Non-Operating Expenditures	0	0	1,067	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
<b>Strategic Area: Public Safety</b>				
Office of The Director	11,978	16,027	84	101
Administration	43,071	82,341	217	352
Community Services	77,755	59,219	494	400
Operations	295,975	325,149	2,281	2,232
Quality Improvement	934	0	9	0
Total Operating Expenditures	429,713	482,736	3,085	3,085

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	20,175	14,142	12,371	24,000	16,000	0	0	0	86,688
CIIP Program Bonds	398	0	0	0	0	0	0	0	398
Future Financing	0	0	6,373	5,000	43,292	129,500	157,500	77,918	419,583
General Government Improvement Fund (GGIF)	4,000	0	0	0	0	0	0	0	4,000
<b>Total:</b>	<b>24,573</b>	<b>14,142</b>	<b>18,744</b>	<b>29,000</b>	<b>59,292</b>	<b>129,500</b>	<b>157,500</b>	<b>77,918</b>	<b>510,669</b>
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Facility Improvements	1,256	244	0	0	0	0	0	0	1,500
Jail Facility Improvements	18,146	13,519	14,744	29,000	59,292	129,500	157,500	77,918	499,619
Public Safety Facilities	0	4,000	2,000	0	0	0	0	0	6,000
Telecommunications Equipment	1,171	379	2,000	0	0	0	0	0	3,550
<b>Total:</b>	<b>20,573</b>	<b>18,142</b>	<b>18,744</b>	<b>29,000</b>	<b>59,292</b>	<b>129,500</b>	<b>157,500</b>	<b>77,918</b>	<b>510,669</b>

### FUNDED CAPITAL PROGRAMS

(dollars in thousands)

#### COMMUNICATIONS INFRASTRUCTURE EXPANSION

**PROGRAM #: 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,171	379	2,000	0	0	0	0	0	3,550
<b>TOTAL REVENUES:</b>	<b>1,171</b>	<b>379</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,550</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	1,171	379	2,000	0	0	0	0	0	3,550
<b>TOTAL EXPENDITURES:</b>	<b>1,171</b>	<b>379</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,550</b>

#### DETENTION FACILITY - REPLACEMENT

**PROGRAM #: 505680**



DESCRIPTION: Construct a replacement detention facility to improve inmate housing conditions and the working environment of staff

LOCATION: To Be Determined District Located: Not Applicable  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	629	1,000	4,371	14,000	10,000	0	0	0	30,000
Future Financing	0	0	4,373	5,000	43,292	129,500	157,500	77,918	417,583
<b>TOTAL REVENUES:</b>	<b>629</b>	<b>1,000</b>	<b>8,744</b>	<b>19,000</b>	<b>53,292</b>	<b>129,500</b>	<b>157,500</b>	<b>77,918</b>	<b>447,583</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	0	14,000	42,292	127,500	155,500	75,918	415,210
Planning and Design	629	1,000	8,744	5,000	11,000	2,000	2,000	2,000	32,373
<b>TOTAL EXPENDITURES:</b>	<b>629</b>	<b>1,000</b>	<b>8,744</b>	<b>19,000</b>	<b>53,292</b>	<b>129,500</b>	<b>157,500</b>	<b>77,918</b>	<b>447,583</b>

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan


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

**PROGRAM #:** 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: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,256	244	0	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>1,256</b>	<b>244</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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	319	244	0	0	0	0	0	0	563
Infrastructure Improvements	937	0	0	0	0	0	0	0	937
<b>TOTAL EXPENDITURES:</b>	<b>1,256</b>	<b>244</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 - FACILITY ROOF REPLACEMENTS

**PROGRAM #:** 200000520 

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	4,540	20	0	0	0	0	0	0	4,560
<b>TOTAL REVENUES:</b>	<b>4,540</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,560</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	4,540	20	0	0	0	0	0	0	4,560
<b>TOTAL EXPENDITURES:</b>	<b>4,540</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,560</b>

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

**PROGRAM #:** 200000841 

DESCRIPTION: Replace roofs at correctional facility  
 LOCATION: 7000 NW 41 St District Located: 6  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	3,859	441	0	0	0	0	0	0	4,300
<b>TOTAL REVENUES:</b>	<b>3,859</b>	<b>441</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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3,859	441	0	0	0	0	0	0	4,300
<b>TOTAL EXPENDITURES:</b>	<b>3,859</b>	<b>441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

## FY 2023-24 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	8,720	12,058	6,000	10,000	6,000	0	0	0	42,778
CIIP Program Bonds	398	0	0	0	0	0	0	0	398
<b>TOTAL REVENUES:</b>	<b>9,118</b>	<b>12,058</b>	<b>6,000</b>	<b>10,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,176</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,402	2,486	1,000	0	0	0	0	0	4,888
Infrastructure Improvements	7,138	6,672	5,000	10,000	6,000	0	0	0	34,810
Land Acquisition/Improvements	398	0	0	0	0	0	0	0	398
Major Machinery and Equipment	0	1,200	0	0	0	0	0	0	1,200
Planning and Design	180	1,700	0	0	0	0	0	0	1,880
<b>TOTAL EXPENDITURES:</b>	<b>9,118</b>	<b>12,058</b>	<b>6,000</b>	<b>10,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,176</b>

### JAIL MANAGEMENT SYSTEMS

**PROGRAM #:** 388610



DESCRIPTION: Purchase and/or develop an interactive jail management system  
 LOCATION: Countywide District Located: Countywide  
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Future Financing	0	0	2,000	0	0	0	0	0	2,000
General Government Improvement Fund (GGIF)	4,000	0	0	0	0	0	0	0	4,000
<b>TOTAL REVENUES:</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	0	4,000	2,000	0	0	0	0	0	6,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>