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. MDCR's vision is to be a unified workforce of progressive, dedicated professionals grounded in service, integrity, and pride who strive to provide caring and compassionate services to those entrusted to their care and to protect the public they serve.

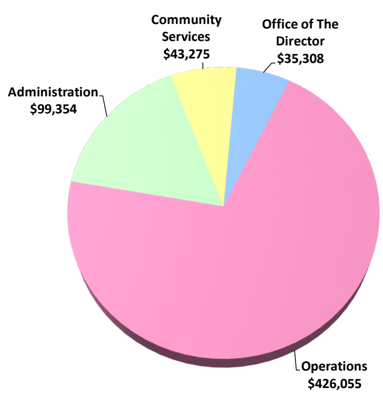
In supporting the strategic priority of Healthy and Safe Communities, MDCR provides for the care, custody, and control of nearly 50,000 individuals annually, with an average daily population of more than 4,700. As one of the largest correctional systems in the United States, the Department employs more than 3,000 staff and maintains secure facilities while offering reentry services. MDCR also provides court services, alternative-to-incarceration programs such as House Arrest and Pretrial Services, and collaborates with the Miami-Dade Sheriff's Office, Miami-Dade State Attorney's Office, Public Defender's Office, and the court system. MDCR fosters professionalism through training, accreditation, and continuous operational review.

The Department is committed to the health and welfare of individuals in its custody by providing medical and mental health care, educational and vocational programming, and recreational and religious opportunities that support successful reintegration. The Department serves external customers including criminal justice partners, law enforcement agencies, County departments, inmates' families, community-based organizations, and the public, as well as internal stakeholders such as employees and individuals in custody. Key customer needs include safe and humane detention, secure facilities, access to health services, effective programming, reliable information systems, and a trained workforce. Feedback is obtained through grievance systems, inmate representative meetings, and adherence to accreditation standards.

FY 2026-27 Proposed Operating Budget

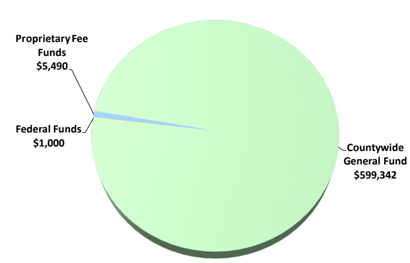
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 23-24	Actual FY 24-25	Budget FY 25-26	Proposed FY 26-27
Revenue Summary				
General Fund Countywide	509,032	515,531	557,871	599,342
Carryover	298	837	1,122	2,360
Other Revenues	6,036	3,576	2,930	3,288
Federal Grants	3,272	1,697	1,000	1,000
Total Revenues	518,638	521,641	562,923	605,990
Operating Expenditures Summary				
Salary	301,031	295,050	310,304	324,343
Fringe Benefits	160,355	167,246	180,872	200,182
Court Costs	20	20	26	28
Contractual Services	10,341	12,840	15,311	40,410
Other Operating	34,558	35,261	42,805	26,404
Charges for County Services	8,179	8,088	9,186	9,660
Grants to Outside Organizations	0	0	0	0
Capital	1,368	1,395	2,970	2,965
Total Operating Expenditures	515,852	519,900	561,474	603,992
Non-Operating Expenditures Summary				
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	1,449	1,998
Total Non-Operating Expenditures	0	0	1,449	1,998

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 25-26	Total Funding Proposed FY 26-27	Total Positions Budget FY 25-26	Total Positions Proposed FY 26-27
Strategic Priority: Healthy and Safe Communities				
Office of The Director	32,228	35,308	163	168
Administration	101,740	99,354	348	297
Community Services	43,226	43,275	264	255
Operations	384,280	426,055	2,311	2,334
Total Operating Expenditures	561,474	603,992	3,086	3,054

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands) Actual FY 23-24	Actual FY 24-25	Budget FY 25-26	Projection FY 25-26	Proposed FY 26-27
Advertising	2	1	0	0	1
Fuel	547	462	589	453	473
Overtime	66,214	49,931	45,890	54,240	48,725
Rent	3,882	3,954	4,750	4,894	5,374
Security Services	161	364	435	374	395
Temporary Services	412	572	996	858	896
Travel and Registration	122	75	118	88	113
Utilities	6,841	7,568	8,372	8,285	8,730

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FUTURE	TOTAL
Revenue									
BBC GOB Financing	67,948	11,788	4,149	0	0	0	0	0	83,885
Future Financing	99,977	82,163	133,619	165,267	88,500	0	0	0	589,526
General Government Improvement Fund (GGIF)	4,000	0	0	0	0	0	0	0	4,000
Total:	171,925	93,951	137,768	165,267	88,500	0	0	0	657,411
Expenditures									
Strategic Priority: HSC									
Corrections - Facility Improvements	840	10	0	0	0	0	0	0	850
Corrections - New Facility	129,436	79,550	128,619	165,267	88,500	0	0	0	591,372
Corrections - Special Equipment	0	6,613	5,000	0	0	0	0	0	11,613
Strategic Priority: III									
Corrections - Communications Infrastructure	2,350	1,200	0	0	0	0	0	0	3,550
Corrections - Facility Improvements	35,299	10,578	4,149	0	0	0	0	0	50,026
Total:	167,925	97,951	137,768	165,267	88,500	0	0	0	657,411

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

Formulates all departmental policies and provides overall direction and coordination of department activities relating to the booking, release, and incarceration of individuals arrested in Miami-Dade County; oversees the Security and Internal Affairs Bureau and the Office of Compliance

FY 25-26	FY 26-27
163	168

ADMINISTRATION

Supports all administrative requirements of the Department, including budget and finance, personnel management, procurement, food services, materials management, information technology and operational support including construction and facilities

FY 25-26	FY 26-27
348	297

COMMUNITY SERVICES

Provides program services including pre-trial services, monitored release, re-entry services and boot camp program; provides operational support including policy and planning and community affairs

FY 25-26	FY 26-27
264	255

OPERATIONS

Provides for the care, custody, and control of inmates within three detention facilities; responsible for all inmate intake, classification and release functions, court services, transportation, and hospital services

FY 25-26	FY 26-27
2,311	2,334

The FY 2026-27 total number of full-time equivalent positions is 3,054

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director establishes MDCR's vision, policy, and operational priorities. It ensures efficiency by directing departmental administration and operations and provides direct oversight of the Security and Internal Affairs Bureau, the Legal Unit, the Training Bureau, Inmate Medical Services, and the Office of Compliance. Key functions include managing communications, coordinating leadership development and mandatory training requirements, and ensuring compliance with legal mandates.

Strategic Plan Objectives

- FRE2-2: Promote employee development and leadership

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Maintain proper standards for in-service and accreditation-related training	Employees completing accreditation training	OP	↔	265	326	252	252
	Employees completing in-service training	OP	↔	656	327	388	360

Strategic Plan Objectives

- HSC1-4: Provide safe and secure detention

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Manage jail population effectively	Average daily inmate population	EF	↓	4,710	4,674	4,700	4,750
	Average length of stay per inmate (ALOS) (in calendar days)	EF	↓	36	35	37	37

ACCOMPLISHMENTS

- The Department achieved complete compliance with all remaining provisions of the Civil Rights of Institutionalized Persons Act (CRIPA) Settlement Agreement and Consent Agreement between Miami-Dade County and the U.S. Department of Justice (DOJ) in 2025

PRIORITY INITIATIVES

- By the fourth quarter of FY 2025-26, the Department will pursue accreditation and maintain strict adherence to professional correctional standards through accreditation activities and comprehensive infrastructure security inspections; these actions will fulfill accreditation training requirements, ensure continuous self-assessment, and benchmark operations against best practices; funding will be provided through existing resources for accreditation, audits, training, and necessary infrastructure and security repairs

BUDGET COMMENTS

- The Table of Organization for FY 2026-27 includes 2,225 sworn positions and 829 civilian positions; the FY 2026-27 Proposed Budget includes funding to hire 170 sworn and 60 civilian personnel replacing anticipated vacancies; additional hiring may be approved to further mitigate overtime expenses
- The FY 2026-27 Proposed Budget includes the transfer of seven sworn positions from the Community Services Division as part of an internal reorganization and one sworn position from Administration Division as part of the redeployment of Food Services staff due to the Inmate Meals contract
- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2026-27 Proposed Budget includes the reduction of three vacant positions ($479,000)*

DIVISION: ADMINISTRATION

The Administration Division manages MDCR's core business and operational support functions. It oversees budget, finance, procurement, personnel management, and legislative coordination. It also coordinates information technology services, data analysis initiatives, and facilities management. Key operational duties include managing materials, inmate meals, and construction projects to ensure departmental efficiency and effectiveness.

Strategic Plan Objectives

- FRE2-1: Attract and hire new talent to support operations

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Recruit, hire, and retain employees that reflect the community	Average percentage of full-time positions filled	IN	↔	90%	91%	90%	90%
	Civilian personnel hired	IN	↔	76	35	60	60
	Correctional officer trainees hired	IN	↔	143	81	140	140
	Certified correctional officers hired	IN	↔	35	18	30	30

Strategic Plan Objectives							
• HSC1-4: Provide safe and secure detention							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Provide safe, secure, and humane detention	Inmate meals served (in thousands)	OP	↔	5,862	5,877	5,900	5,900
	Average meals per inmate ratio (daily)	EF	↓	3.41	3.40	3.41	3.40

Strategic Plan Objectives							
• FRE3-4: Effectively utilize and maintain facilities and assets							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Ensure effective management of current and future physical plant and technology needs	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	97%	89%	100%	100%
	Number of maintenance service tickets completed	OP	↔	44,282	45,589	49,000	45,000

ACCOMPLISHMENTS

- The Division implemented the Detainee Electronic Communications and Media Solution system-wide, providing an integrated platform with kiosks and tablets that enhances communication; improves access to reentry services, educational courses, entertainment, and employment search tools; and supports detainee service requests at no additional cost for various functionalities
- The Division continued design and management of construction of the new Central Intake and Release Center (IRC), administrative offices, and parking garage; demolition of the training and treatment building was completed in December 2025, thereby clearing the site for new development and advancing the County's investment in infrastructure priority

KEY ISSUES

- Aging infrastructure and evolving security threats necessitate advanced detection technology and capital improvements to support facility integrity; as a correctional agency, MDCR faces risk from contraband and violence that can only be mitigated through modernized scanners, response gear, and structural upgrades; these actions will ensure a secure environment by addressing these technological and physical gaps
- Replacing the outdated Pre-Trial Detention Center is a critical priority; a modern and sustainable facility will optimize staffing levels, reduce soaring maintenance costs, and improve overall operational efficiency; transitioning to a contemporary infrastructure ensures a safer environment for staff and inmates while aligning with modern correctional standards
- There is an urgent need to implement a modernized jail management system; replacing fragmented legacy platforms with a centralized digital system will improve inmate data accuracy, streamline operations, and enhance inter-agency communication; digitalizing workflows is essential for making data-driven decisions, strengthening operational security, and reducing reliance on paper-based processes

PRIORITY INITIATIVES

- By the fourth quarter of FY 2025-26, the Department will transition to a new inmate meal vendor to deliver 15,000 daily meals that meet professional and safety standards; the program will ensure nutritional compliance, support diverse dietary needs, and provide job-skills training to aid successful reentry

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget includes the transfer of 42 positions to the Operations Division and one position to the Director's Office Division as part of the redeployment of Food Services staff due to the Inmate Meals contract
- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2026-27 Proposed Budget includes the reduction of eight vacant positions ($725,000)*

DIVISION: COMMUNITY SERVICES

The Community Services Division manages the Boot Camp Program and provides vital inmate services and operational support. It oversees Pretrial Services and the Monitored Release Program, while coordinating comprehensive reentry initiatives and employee wellness programs. The Division is also responsible for policy development and planning, as well as public information, serving as the primary liaison for community affairs and media relations to ensure departmental transparency.

Strategic Plan Objectives

- HSC1-3: Support successful community reintegration for individuals exiting the criminal justice system

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Provide successful return to the community	Inmates released via the Pretrial Release Services (PTS) program	EF	↑	5,836	7,744	6,200	7,000
	Number of inmates in education programs	IN	↔	1,047	654	690	480

ACCOMPLISHMENTS

- The Division strengthened reentry efforts by expanding educational and vocational programs, increasing family engagement, and enhancing community partnerships to support individuals transitioning back into the community
- The Division implemented the Unite Us software platform, enabling counselors to connect inmates with a wide array of community-based services, including psychosocial support, mental health resources, employment opportunities, and educational programs

KEY ISSUES

- Recidivism highlights the urgent need for expanded reentry and rehabilitative programming; gaps in vocational training, education, and community partnerships can hinder successful reintegration; MDCR continues to prioritize these initiatives to provide inmates with the tools for post-release stability, thereby improving safety both within facilities and the community

PRIORITY INITIATIVES

- By the fourth quarter of FY 2025-26, the Department will broaden reentry support systems, deploy automated risk-and-needs assessment tools, and strengthen reentry programs aimed at reducing recidivism; these actions will improve long-term reintegration outcomes and decrease recidivism rates; the initiative is funded through existing operational resources and grants and may lower future incarceration costs

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget maintains funding for the Boot Camp Program ($10.0 million) which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders
- The FY 2026-27 Proposed Budget includes the transfer of seven positions to the Director's Office Division as part of an internal reorganization
- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2026-27 Proposed Budget includes the reduction of two vacant positions ($212,000)*

DIVISION: OPERATIONS

The Operations Division manages three detention facilities: the Pre-Trial Detention Center, the Turner Guilford Knight Correctional Center (TGK), and the Metro West Detention Center. It ensures the safety and well-being of the inmate population and the security of all facilities through the detection of contraband. Key responsibilities include coordinating medical/mental health care, managing inmate-related court and transportation services, and overseeing the custody of hospitalized inmates. The Division also directs critical intake, classification, property management, and release functions.

Strategic Plan Objectives

- HSC1-4: Provide safe and secure detention

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Manage jail population effectively	Bookings per month	OP	↔	3,935	4,080	3,800	4,100
Provide safe, secure, and humane detention	Number of major incidents	OC	↓	66	79	100	80
	Number of shakedown searches	OP	↔	33,106	49,582	35,000	48,000
	Number of canine sniffs	OP	↔	81,228	73,379	82,000	80,000

KEY ISSUES

- Limited on-site clinical availability increases transport-related security risks and disrupts continuity of care; MDCR must prioritize integrated medical services in coordination with Corrections Health Services to reduce treatment delays and support the delivery of high-quality, facility-based healthcare necessary for a secure and stable environment
- To ensure safe and effective jail operations, MDCR must bridge critical gaps in recruitment and specialized training compliance; optimizing operational and administrative posts is essential to sustaining a professional workforce and maintaining institutional security; addressing these ongoing staffing and training requirements remains a primary challenge for departmental stability

PRIORITY INITIATIVES

- By the fourth quarter of FY 2025-26, the Department will establish and maintain a highly trained emergency response team capable of rapid deployment during critical incidents; the team will provide a specialized and coordinated response to inmate violence, disturbances, and emergent threats; the FY 2025-26 cost of $390,000 covers specialized equipment and training and reduces long-term financial exposure by preventing facility damage and medical liabilities
- By the fourth quarter of FY 2025-26, the Department will expand the "Numbers That Matter" data-driven initiative to track key operational metrics such as inmate violence, use-of-force incidents, battery incidents, and staffing; the initiative will identify trends that support proactive safety interventions, reduce violence, and enhance staff accountability; the program enables cost-reduction and efficiency improvements within existing budgetary resources

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget includes the transfer of 42 positions from the Administration Division as part of the redeployment of Food Services staff due to the Inmate Meals contract
- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2026-27 Proposed Budget includes the reduction of 19 vacant positions ($1.952 million)*

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2026-27 Proposed 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 Court and Comptroller, the Administrative Office of the Courts for the 11th Judicial Circuit, Miami Dade Corrections and Rehabilitation (MDCR),Miami-Dade Sheriff’s Office (MDSO), the Miami-Dade State Attorney and Public Defender Offices, and the Miami-Dade County Community Services Department (CSD) with improved data sharing abilities, enhancing the public’s access to the court system, as well as reducing redundancy by streamlining operations; the capital program, which resides under the Communications, Information and Technology Department, is funded with Capital Asset Acquisition bond proceeds ($27.085 million) and Future Financing bond proceeds ($29.423 million) (total program cost $56.508 million; $13.544 million in FY 2026-27; capital program #2000000954)
- The Department's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes funding to complete the renovations of the six elevators at the Turner Guilford Knight facility; this project will ensure the functionality of the elevators which are critical for emergency responses and the movement of inmates, staff, supplies, and food throughout the facility floors; the renovations will incorporate state-of-the-art technology to ensure the safe operation of the elevator systems; the capital project which is estimated to be completed by the close of FY 2026-27 is funded with BBC-GOB proceeds ($1.601 million) (total program cost $1.601 million; $100,000 in FY 2026-27; capital program #2000003895, project #3009242)

- The Department will continue collaborating with outside consultants, the Strategic Procurement Department, Judicial Administration, and other stakeholders on the Master Plan Replacement Jail Project, which is divided into two phases across two separate sites; Site 1, located at the current Training and Treatment Center has successfully broken ground, demolition has been completed and the design has reached 100% completion, and is currently advancing through the permitting process in preparation for vertical construction for the parking garage; Site 1 will include approximately 100,000 sq. ft. for a new central intake and release building with 4 courtrooms, 120,000 sq. ft. for MDCR Headquarters, and 20,000 sq. ft. of warehouse space; Site 2 is currently awaiting approval of the design contract, with design activities anticipated to begin in January 2027; Site 2 will feature a 300,000 sq. ft. facility, a 175,000 sq. ft. dormitory with space for programs and administration, a 24,000 sq. ft. intake and clinic building, 2 video courtrooms, a laundry building, 40,000 sq. ft. of warehouse space, and parking for staff and visitors; the new facility will incorporate Leadership in Energy and Environmental Design (LEED) elements and state of the art security features, which will significantly improve inmate housing conditions, enhance the working environment for staff, and generate departmental savings through the replacement of the County's oldest facility, the Pre-Trial Detention Center; the capital program is funded with Future Financing bond proceeds ($561.913 million) and Building Better Communities General Obligation Bond Program (BBC-GOB) proceeds ($29.459 million) (total program cost $591.372 million; $79.55 million in FY 2026-27; capital program #505680)
- The Department's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes funding for a comprehensive and automated integrated inmate jail management system which will substantially reduce manual data collection and reporting as well as improve operational efficiencies, responsiveness, and information availability to internal and external customers; the capital program is funded with General Government Improvement Funds ($4 million) and Future Financing Bond proceeds ($6 million); the capital program began in FY 2024-25 and is projected to be completed by close of FY 2027-28; when completed, the capital program is estimated to have an operational impact of $1.248 million including three FTEs in FY 2027-28 (total program cost $10 million; $5 million in FY 2026-27; capital program #388610)
- The Department's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the purchase of 16 vehicles ($1.754 million) to replace its aging fleet; over the next five years, the Department is planning to spend $6.0 million to replace 76 vehicles as part of its fleet replacement plan funded with lease purchase financing; 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

FUNDED CAPITAL PROGRAMS
(dollars in thousands)

INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY **PROGRAM #: 2000003895**

DESCRIPTION: Provide various infrastructure improvements as needed throughout TGK to secure the safety and well-being of all to include but not limited to radio repeaters, emergency generators and switchgear replacement, the renovation of six elevators, security enclosed fencing, kitchen equipment, and new paved parking lot

LOCATION: 7000 NW 41 St; Unincorporated Miami-Dade County
District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	19,224	4,429	500	0	0	0	0	0	24,153
TOTAL REVENUES:	**19,224**	**4,429**	**500**	**0**	**0**	**0**	**0**	**0**	**24,153**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	9,662	1,930	490	0	0	0	0	0	12,082
Infrastructure Improvements	5,790	1,484	0	0	0	0	0	0	7,274
Major Machinery and Equipment	1,190	10	0	0	0	0	0	0	1,200
Planning and Design	386	50	0	0	0	0	0	0	436
Project Administration	337	40	10	0	0	0	0	0	387
Technology Hardware/Software	1,859	915	0	0	0	0	0	0	2,774
TOTAL EXPENDITURES:	**19,224**	**4,429**	**500**	**0**	**0**	**0**	**0**	**0**	**24,153**

DETENTION FACILITY - REPLACEMENT (NEW FACILITY) **PROGRAM #: 505680**

DESCRIPTION: Construct a replacement LEED Silver certified detention facility with state-of-the-art security features, which will significantly improve inmate housing conditions, enhance the working environment for staff, and generate departmental savings through the replacement of the County's oldest facility, the Pre-Trial Detention Center; the Master Plan Replacement Jail Project is divided into two phases across two separate sites; site 1, located at the current Training and Treatment Center, will include approximately 100,000 sq. ft. for a new central intake and release building with 4 courtrooms, 120,000 sq. ft. for MDCR Headquarters, and 20,000 sq. ft. of warehouse space; site 2 will feature a 300,000 sq. ft. facility, a 175,000 sq. ft. dormitory with space for programs and administration, a 24,000 sq. ft. Intake and Clinic building, 2 video courtrooms, a laundry building, 40,000 sq. ft. of warehouse space, and parking for staff and visitors

LOCATION: Various Sites — District Located: 6,12
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	29,459	0	0	0	0	0	0	0	29,459
Future Financing	99,977	79,550	128,619	165,267	88,500	0	0	0	561,913
TOTAL REVENUES:	**129,436**	**79,550**	**128,619**	**165,267**	**88,500**	**0**	**0**	**0**	**591,372**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Art Allowance	3,007	954	954	1,431	1,431	0	0	0	7,777
Construction	105,395	52,046	112,000	155,590	83,523	0	0	0	508,554
Permitting	4,000	1,000	0	49	0	0	0	0	5,049
Planning and Design	13,424	14,950	3,996	3,181	996	0	0	0	36,547
Project Administration	110	100	100	100	50	0	0	0	460
Project Contingency	3,000	10,500	11,569	4,916	2,500	0	0	0	32,485
Technology Hardware/Software	500	0	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	**129,436**	**79,550**	**128,619**	**165,267**	**88,500**	**0**	**0**	**0**	**591,372**

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of $1,620,000 and includes 0 FTE(s)

INFORMATION TECHNOLOGY - COMMUNICATIONS INFRASTRUCTURE EXPANSION **PROGRAM #: 2000000750**

DESCRIPTION: Continue roll-out of the Voice over Internet Protocol 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	2,350	1,200	0	0	0	0	0	0	3,550
TOTAL REVENUES:	**2,350**	**1,200**	**0**	**0**	**0**	**0**	**0**	**0**	**3,550**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Technology Hardware/Software	2,350	1,200	0	0	0	0	0	0	3,550
TOTAL EXPENDITURES:	**2,350**	**1,200**	**0**	**0**	**0**	**0**	**0**	**0**	**3,550**

INFORMATION TECHNOLOGY - JAIL MANAGEMENT SYSTEM **PROGRAM #: 388610**

DESCRIPTION: Provide a comprehensive and automated integrated inmate jail management system to substantially reduce manual data collection and reporting which will result in operational efficiencies and improve responsiveness and information availability to internal and external customers

LOCATION: Various Sites — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Future Financing	0	1,000	5,000	0	0	0	0	0	6,000
General Government Improvement Fund (GGIF)	4,000	0	0	0	0	0	0	0	4,000
TOTAL REVENUES:	**4,000**	**1,000**	**5,000**	**0**	**0**	**0**	**0**	**0**	**10,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Technology Hardware/Software	0	5,000	5,000	0	0	0	0	0	10,000
TOTAL EXPENDITURES:	**0**	**5,000**	**5,000**	**0**	**0**	**0**	**0**	**0**	**10,000**

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of $1,248,000 and includes 3 FTE(s)

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	1,422	78	0	0	0	0	0	0	1,500
TOTAL REVENUES:	**1,422**	**78**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	755	0	0	0	0	0	0	0	755
Construction	98	78	0	0	0	0	0	0	176
Infrastructure Improvements	532	0	0	0	0	0	0	0	532
Project Administration	37	0	0	0	0	0	0	0	37
TOTAL EXPENDITURES:	**1,422**	**78**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**

INFRASTRUCTURE IMPROVEMENTS - METROWEST DETENTION CENTER **PROGRAM #: 2000003938**

DESCRIPTION: Provide various infrastructure improvements as needed throughout the Metro West Detention Center

LOCATION: 13850 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	5,524	1,685	0	0	0	0	0	0	7,209
TOTAL REVENUES:	**5,524**	**1,685**	**0**	**0**	**0**	**0**	**0**	**0**	**7,209**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	2,553	600	0	0	0	0	0	0	3,153
Infrastructure Improvements	2,876	1,035	0	0	0	0	0	0	3,911
Project Administration	95	50	0	0	0	0	0	0	145
TOTAL EXPENDITURES:	**5,524**	**1,685**	**0**	**0**	**0**	**0**	**0**	**0**	**7,209**

INFRASTRUCTURE IMPROVEMENTS - PRE-TRIAL DETENTION CENTER **PROGRAM #: 2000003815**

DESCRIPTION: Provide various infrastructure improvements as needed throughout Pre-Trial Detention Center to secure the safety and well-being of all

LOCATION: 1321 NW 13 St — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	3,528	2,540	0	0	0	0	0	0	6,068
TOTAL REVENUES:	**3,528**	**2,540**	**0**	**0**	**0**	**0**	**0**	**0**	**6,068**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	100	0	0	0	0	0	0	0	100
Construction	1,350	1,541	0	0	0	0	0	0	2,891
Infrastructure Improvements	1,540	889	0	0	0	0	0	0	2,429
Planning and Design	440	55	0	0	0	0	0	0	495
Project Administration	98	55	0	0	0	0	0	0	153
TOTAL EXPENDITURES:	**3,528**	**2,540**	**0**	**0**	**0**	**0**	**0**	**0**	**6,068**

INFRASTRUCTURE IMPROVEMENTS - BOOT CAMP AND TRAINING AND TREAMENT CENTER **PROGRAM #: 2000003939**

DESCRIPTION: Provide various infrastructure improvements as needed throughout Boot Camp and Training and Treatment Center

LOCATION: 6950 NW 41 St | District Located: 6
Unincorporated Miami-Dade County | District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	578	300	0	0	0	0	0	0	878
TOTAL REVENUES:	**578**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**878**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	548	290	0	0	0	0	0	0	838
Project Administration	30	10	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	**578**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**878**

INFRASTRUCTURE IMPROVEMENTS - CORRECTIONAL FACILITIES SYSTEMWIDE **PROGRAM #: 2000001493**

DESCRIPTION: Renovate and rehabilitate all existing correctional facilities systemwide

LOCATION: Various Sites | District Located: 6
Various Sites | District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	5,023	1,546	3,649	0	0	0	0	0	10,218
TOTAL REVENUES:	**5,023**	**1,546**	**3,649**	**0**	**0**	**0**	**0**	**0**	**10,218**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	5,023	1,546	3,649	0	0	0	0	0	10,218
TOTAL EXPENDITURES:	**5,023**	**1,546**	**3,649**	**0**	**0**	**0**	**0**	**0**	**10,218**

ROUNDS TRACKER **PROGRAM #: 2000005935**

DESCRIPTION: Comprehensive rounds, inmate, and detainee tracking management solution (Solution) for Miami-Dade Corrections and Rehabilitation Department (MDCR). This Solution will enhance the efficiency, accuracy, safety, and accountability of officer round checks and inmate tracking operations by enabling MDCR to monitor and track inmates and detainees in real time, including location monitoring, movement management, security checks, and daily routines within housing units and throughout correctional facilities. This enhanced visibility will support timely responses to potential security breaches, unusual activity, and operational concerns, while promoting a safer environment for inmates, detainees, and staff.

LOCATION: Various Sites — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Future Financing	0	1,613	0	0	0	0	0	0	1,613
TOTAL REVENUES:	**0**	**1,613**	**0**	**0**	**0**	**0**	**0**	**0**	**1,613**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Planning and Design	0	105	0	0	0	0	0	0	105
Project Contingency	0	168	0	0	0	0	0	0	168
Technology Hardware/Software	0	1,340	0	0	0	0	0	0	1,340
TOTAL EXPENDITURES:	**0**	**1,613**	**0**	**0**	**0**	**0**	**0**	**0**	**1,613**

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of $600,000 and includes 0 FTE(s)

VIDEO COURTROOM SYSTEMS - RETROFIT **PROGRAM #: 2000003835**

DESCRIPTION: Retrofit video court room systems at TGK and the Richard E. Gerstein Justice Building with the latest video technology

LOCATION: Various Sites — District Located: 3,12
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	840	10	0	0	0	0	0	0	850
TOTAL REVENUES:	**840**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**850**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Project Administration	10	0	0	0	0	0	0	0	10
Technology Hardware/Software	830	10	0	0	0	0	0	0	840
TOTAL EXPENDITURES:	**840**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**850**