

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

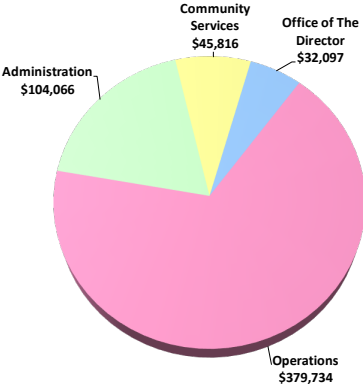
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide safe, secure and humane detention of individuals in its custody while preparing them for a successful return to the community.

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 Boot Camp, with a system-wide average population of approximately 4,700 inmates per day; books and classifies approximately 50,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs and transportation to court and state facilities.

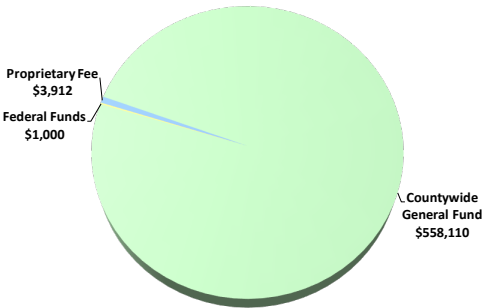
The Department works closely with other law enforcement agencies such as the Miami-Dade County Sheriff's Office, municipal police departments, judges and judicial staff and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys and bail bond agencies.

FY 2025-26 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2025-26 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	<div><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, and incarceration of individuals arrested in Miami-Dade County; oversees the Security and Internal Affairs Bureau and the Office of Compliance</p><table><tr><td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr><tr><td>107</td><td>163</td></tr></table></div>	<u>FY 24-25</u>	<u>FY 25-26</u>	107	163
<u>FY 24-25</u>	<u>FY 25-26</u>				
107	163				
	<div><p><u>ADMINISTRATION</u></p><p>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</p><table><tr><td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr><tr><td>350</td><td>348</td></tr></table></div>	<u>FY 24-25</u>	<u>FY 25-26</u>	350	348
<u>FY 24-25</u>	<u>FY 25-26</u>				
350	348				
	<div><p><u>COMMUNITY SERVICES</u></p><p>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</p><table><tr><td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr><tr><td>326</td><td>264</td></tr></table></div>	<u>FY 24-25</u>	<u>FY 25-26</u>	326	264
<u>FY 24-25</u>	<u>FY 25-26</u>				
326	264				
	<div><p><u>OPERATIONS</u></p><p>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</p><table><tr><td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr><tr><td>2,303</td><td>2,311</td></tr></table></div>	<u>FY 24-25</u>	<u>FY 25-26</u>	2,303	2,311
<u>FY 24-25</u>	<u>FY 25-26</u>				
2,303	2,311				

The FY 2025-26 total number of full-time equivalent positions is 3,086

FY 2025-26 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 Legal Unit, the Inmate Medical Services Unit, and the Office of Compliance.

- Manages, directs and controls the operations and administration of the Department to ensure an efficient and effective correctional agency
- Establishes the overall vision and mission and provides policy direction for the Department including operational activities and priorities including efforts related to reentry and programming services
- Provides legal counsel and oversees professional standards
- Manages internal and external messaging and communications
- Directs and monitors compliance with the Department of Justice Consent Agreement
- Coordinates leadership development and training initiatives

Strategic Plan Objectives

- GG2-2: Promote employee development and leadership

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Maintain proper standards for in-service and accreditation-related training	Employees completing accreditation training*	OP	↔	276	265	252	252
	Employees completing in-service training*	OP	↔	455	656	388	388

*This measure has been revised from quarterly to annual reporting

Strategic Plan Objectives

- PS1-4: Provide safe and secure detention

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Manage jail population effectively	Average daily inmate population	EF	↓	4,595	4,710	4,700	4,700
	Average length of stay per inmate (ALOS) (in calendar days)	EF	↓	37	36	37	37

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes the transfer in of the Training Bureau, moving fifty-six positions from the Community Services Division as part of an internal reorganization

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

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

- Coordinates information technology services
- Coordinates personnel management functions and activities
- Oversees fiscal resources management including budget, finance, and procurement
- Oversees operational support functions including materials management and inmate meals
- Oversees quality improvement initiatives and identifies key performance measures and outcomes
- Oversees construction and facilities management

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Recruit, hire, and retain employees that reflect the community	Average percentage of full-time positions filled	IN	↔	90%	90%	90%	90%
	Civilian personnel hired	IN	↔	128	76	60	60
	Correctional officer trainees hired	IN	↔	151	143	150	140
	Certified correctional officers hired	IN	↔	32	35	40	30

Strategic Plan Objectives

- GG3-4: Effectively utilize and maintain facilities and assets

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	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	↑	99%	97%	100%	100%
	Number of maintenance service tickets completed	OP	↔	47,353	44,282	47,100	49,000

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives							
<ul style="list-style-type: none"> PS1-4: Provide safe and secure detention 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Manage jail population effectively	Average meals per inmate ratio (daily)	EF	↓	3.40	3.41	3.41	3.41
Provide safe, secure, and humane detention	Inmate meals served (in thousands)	OP	↔	5,440	5,862	5,900	5,900

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes the transfer of two positions to the Operations Division as part of an internal reorganization

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 offenders in the Pretrial Services and Monitored Release Programs
- Coordinates inmate program and re-entry services
- Oversees employee wellness services
- Coordinates policy development and planning activities
- Disseminates information to the public and the media and serves as a liaison for community affairs

Strategic Plan Objectives							
<ul style="list-style-type: none"> PS1-3: Support successful community reintegration for individuals exiting the criminal justice system 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide successful return to the community	Inmates released via the Pretrial Release Services (PTS) program	EF	↑	6,023	5,836	6,200	6,200

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes the transfer of fifty-six positions to the Office of the Director and six positions to the Operations Division as part of an internal reorganization

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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 Plan Objectives

- PS1-4: Provide safe and secure detention

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Manage jail population effectively	Bookings per month	OP	↔	3,704	3,935	3,800	3,800
Provide safe, secure, and humane detention	Number of major incidents	OC	↓	66	66	100	100
	Number of shakedown searches	OP	↔	24,338	33,106	25,000	35,000
	Number of canine sniffs	OP	↔	88,904	81,228	90,000	82,000

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes the transfer of two positions from the Administration Division and six positions from the Community Services Division as part of an internal reorganization

ADDITIONAL INFORMATION

- The Table of Organization for FY 2025-26 includes 2,225 sworn positions and 861 civilian positions; the FY 2025-26 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
- 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
- The Miami-Dade Corrections and Rehabilitation Department conducts a comprehensive staffing analysis annually to determine appropriate staffing levels necessary to ensure constitutional and legally compliant conditions in the County's jail system
- The FY 2025-26 Proposed Budget maintains funding for the Boot Camp Program (\$10.3 million) which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Corrections and Rehabilitation Department's FY 2025-26 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 (\$2 million); the capital program began in FY 2024-25 and is projected to be completed by close of FY 2026-27; when completed, the capital program is estimated to have an operational impact of \$1.248 million including three FTEs in FY 2026-27 (total program cost \$6 million; \$3.5 million in FY 2025-26; capital program #388610)
- The Corrections and Rehabilitation 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, 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; 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 (\$417.583 million) and Building Better Communities General Obligation Bond Program proceeds (\$29.241 million) (total program cost \$446.824 million; \$81.269 million in FY 2025-26; capital program #505680)
- The FY 2025-26 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, 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 streamlining operations; the capital program is funded with Capital Asset Acquisition bond proceeds (\$27.085 million) and Future Financing bond proceeds (\$29.024 million) (total program cost \$56.109 million; \$17.823 million in FY 2025-26; capital program #2000000954)
- The Corrections and Rehabilitation Department's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes funding to complete the replacement of an existing roof at the Metro West Detention Center to a Leadership in Energy Environmental Design (LEED) cool roof, to provide energy-efficiency savings, maintain structural integrity, prevent water intrusion, and prolong the useful life of the facility; the capital program is funded with Building Better Communities General Obligation Bond proceeds (\$4.785 million) (total program cost \$4.785 million; \$20,000 in FY 2025-26; capital program #2000000520)
- The Corrections and Rehabilitation Department's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes funding to complete the renovations of the six elevators supporting TKG; this project will ensure the functionality of the elevators, which are critical for emergency responses and the movement of supplies, food, inmates, and staff throughout the facility floors; the renovations will incorporate state-of-the-art technology to ensure the safe operation of the elevator systems; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$24.240 million) (total program cost \$24.24 million; \$10.321 million in FY 2025-26; capital program #2000003895)
- The Corrections and Rehabilitation Department FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the purchase of 15 vehicles (\$963,000) to replace its aging fleet 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

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Projection FY 24-25	Proposed FY 25-26
Advertising	43	2	14	0	0
Fuel	532	547	557	564	506
Overtime	63,630	66,214	45,890	55,556	45,890
Rent	4,155	3,882	4,362	5,062	5,820
Security Services	59	161	14	7	14
Temporary Services	224	412	725	546	1,536
Travel and Registration	130	122	184	120	229
Utilities	6,231	6,841	7,724	7,742	8,325

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Proposed FY 25-26
Revenue Summary				
General Fund Countywide	336,332	509,032	519,535	558,110
Carryover	359	298	190	1,122
Other Revenues	5,393	6,036	2,872	2,930
Federal Grants	2,795	3,272	1,000	1,000
Federal Grants - ARP Act	134,938	0	0	0
Total Revenues	479,817	518,638	523,597	563,162

Operating Expenditures

Summary

Salary	282,496	301,031	295,876	310,108
Fringe Benefits	141,906	160,355	163,220	180,872
Court Costs	18	20	42	28
Contractual Services	11,183	10,341	14,002	15,789
Other Operating	32,739	34,558	38,532	43,364
Charges for County Services	10,545	8,179	8,578	9,029
Grants to Outside	0	0	0	0
Organizations				
Capital	632	1,368	2,789	2,523
Total Operating Expenditures	479,519	515,852	523,039	561,713

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	558	1,449
Total Non-Operating Expenditures	0	0	558	1,449

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 24-25	Proposed FY 25-26	Budget FY 24-25	Proposed FY 25-26
Expenditure By Program				
Strategic Area: Public Safety				
Office of The Director	17,827	32,097	107	163
Administration	93,858	104,066	350	348
Community Services	53,841	45,816	326	264
Operations	357,513	379,734	2,303	2,311
Total Operating Expenditures	523,039	561,713	3,086	3,086

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Revenue									
BBC GOB Financing	59,691	18,936	5,880	500	0	0	0	0	85,007
Future Financing	30,615	91,269	154,613	105,593	67,493	0	0	0	449,583
General Government	4,000	0	0	0	0	0	0	0	4,000
Improvement Fund (GGIF)									
Total:	94,306	110,205	160,493	106,093	67,493	0	0	0	538,590
Expenditures									
Strategic Area: PS									
Corrections - Communications Infrastructure	2,350	1,200	0	0	0	0	0	0	3,550
Corrections - Facility Improvements	28,100	17,736	5,880	500	0	0	0	0	52,216
Corrections - New Facility	59,856	81,269	142,613	95,593	67,493	0	0	0	446,824
Corrections - Special Equipment	500	3,500	2,000	0	0	0	0	0	6,000
Strategic Area: HS									
Infrastructure Improvements	0	10,000	10,000	10,000	0	0	0	0	30,000
Total:	90,806	113,705	160,493	106,093	67,493	0	0	0	538,590

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	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
TOTAL REVENUES:	4,000	0	2,000	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Technology Hardware/Software	500	3,500	2,000	0	0	0	0	0	6,000
TOTAL EXPENDITURES:	500	3,500	2,000	0	0	0	0	0	6,000

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$1,248,000 and includes 3 FTE(s)

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT (TGK) CORRECTIONAL FACILITY

PROGRAM #: 2000003895

DESCRIPTION: Provide various infrastructure improvements as needed throughout TGK to secure the safety and well-being of all

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	9,369	10,321	4,050	500	0	0	0	0	24,240
TOTAL REVENUES:	9,369	10,321	4,050	500	0	0	0	0	24,240
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	408	7,654	3,980	490	0	0	0	0	12,532
Infrastructure Improvements	5,820	1,474	0	0	0	0	0	0	7,294
Major Machinery and Equipment	1,190	10	0	0	0	0	0	0	1,200
Planning and Design	239	203	50	0	0	0	0	0	492
Project Administration	224	60	20	10	0	0	0	0	314
Technology Hardware/Software	1,488	920	0	0	0	0	0	0	2,408
TOTAL EXPENDITURES:	9,369	10,321	4,050	500	0	0	0	0	24,240

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: To Be Determined District Located: Not Applicable
To Be Determined District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	29,241	0	0	0	0	0	0	0	29,241
Future Financing	30,615	81,269	142,613	95,593	67,493	0	0	0	417,583
TOTAL REVENUES:	59,856	81,269	142,613	95,593	67,493	0	0	0	446,824
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	2,007	1,000	0	0	0	0	0	0	3,007
Construction	47,859	71,370	130,513	84,493	59,743	0	0	0	393,978
Permitting	3,000	1,000	1,000	0	49	0	0	0	5,049
Planning and Design	6,890	4,799	8,000	8,000	5,185	0	0	0	32,874
Project Administration	100	100	100	100	100	0	0	0	500
Project Contingency	0	3,000	3,000	3,000	2,416	0	0	0	11,416
TOTAL EXPENDITURES:	59,856	81,269	142,613	95,593	67,493	0	0	0	446,824

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INFORMATION TECHNOLOGY - 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	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

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Building Acquisition/Improvements	755	0	0	0	0	0	0	0	755
Construction	103	73	0	0	0	0	0	0	176
Infrastructure Improvements	532	0	0	0	0	0	0	0	532
Project Administration	32	5	0	0	0	0	0	0	37
TOTAL EXPENDITURES:	1,422	78	0	0	0	0	0	0	1,500

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - FACILITY ROOF REPLACEMENTS

PROGRAM #: 2000000520

DESCRIPTION: Replace roof at the Metro West Detention Center with an LEED cool roof to improve energy efficiency, maintain structural integrity, prevent water intrusion, and prolong the useful life of the facility

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	4,765	20	0	0	0	0	0	0	4,785
TOTAL REVENUES:	4,765	20	0	0	0	0	0	0	4,785
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	4,737	15	0	0	0	0	0	0	4,752
Project Administration	28	5	0	0	0	0	0	0	33
TOTAL EXPENDITURES:	4,765	20	0	0	0	0	0	0	4,785

INFRASTRUCTURE IMPROVEMENTS - METROWEST DETENTION CENTER (MWDC)

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	5,358	1,567	284	0	0	0	0	0	7,209
TOTAL REVENUES:	5,358	1,567	284	0	0	0	0	0	7,209
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	2,449	709	0	0	0	0	0	0	3,158
Infrastructure Improvements	2,819	813	279	0	0	0	0	0	3,911
Project Administration	90	45	5	0	0	0	0	0	140
TOTAL EXPENDITURES:	5,358	1,567	284	0	0	0	0	0	7,209

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - PRE-TRIAL DETENTION CENTER (PTDC)

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
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Building Acquisition/Improvements	200	0	0	0	0	0	0	0	200
Construction	1,670	1,526	0	0	0	0	0	0	3,196
Infrastructure Improvements	1,365	889	0	0	0	0	0	0	2,254
Planning and Design	70	55	0	0	0	0	0	0	125
Project Administration	223	70	0	0	0	0	0	0	293
TOTAL EXPENDITURES:	3,528	2,540	0	0	0	0	0	0	6,068

INFRASTRUCTURE IMPROVEMENTS - BOOT CAMP AND TRAINING AND TREATMENT CENTER

PROGRAM #: 2000003939

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

LOCATION: 6950 NW 41 St
Unincorporated Miami-Dade County

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	678	200	0	0	0	0	0	0	878
TOTAL REVENUES:	678	200	0	0	0	0	0	0	878
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	648	195	0	0	0	0	0	0	843
Project Administration	30	5	0	0	0	0	0	0	35
TOTAL EXPENDITURES:	678	200	0	0	0	0	0	0	878

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	2,140	3,000	1,546	0	0	0	0	0	6,686
TOTAL REVENUES:	2,140	3,000	1,546	0	0	0	0	0	6,686
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	2,140	3,000	1,546	0	0	0	0	0	6,686
TOTAL EXPENDITURES:	2,140	3,000	1,546	0	0	0	0	0	6,686

RADIO REPLACEMENT - CORRECTIONS

PROGRAM #: 2000005115

DESCRIPTION: Replace 2,800 handheld radios for Corrections

LOCATION: 3505 NW 107th Ave

District Located: 6,12

Doral

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Future Financing	0	10,000	10,000	10,000	0	0	0	0	30,000
TOTAL REVENUES:	0	10,000	10,000	10,000	0	0	0	0	30,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	10,000	10,000	10,000	0	0	0	0	30,000
TOTAL EXPENDITURES:	0	10,000	10,000	10,000	0	0	0	0	30,000

VIDEO COURTROOM SYSTEMS - RETROFIT

PROGRAM #: 2000003835

DESCRIPTION: Retrofit video court room systems at TKG & REG with the latest video technology

LOCATION: Various Sites

District Located: 3,12

Various Sites

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	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