

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

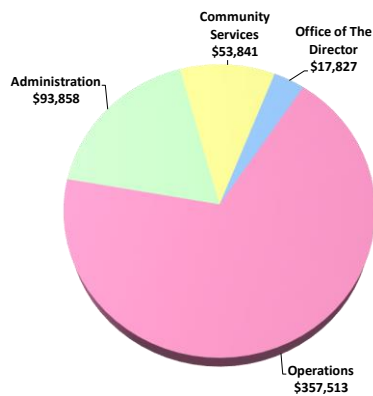
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide safe, secure and humane detention of individuals in its custody while preparing them for a successful return to the community.

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 4,700 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.

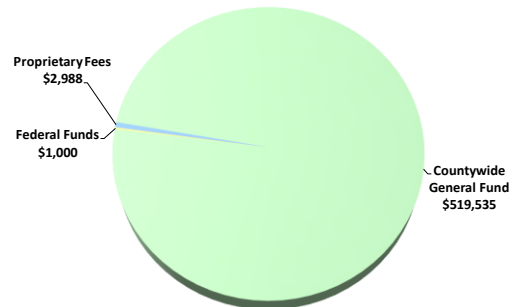
The Department works closely with other law enforcement agencies such as the Miami-Dade County Sheriff's Office, municipal police departments, judges and judicial staff and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys and bail bond agencies.

FY 2024-25 Adopted Operating Budget

Expenditures by Activity (dollars in thousands)

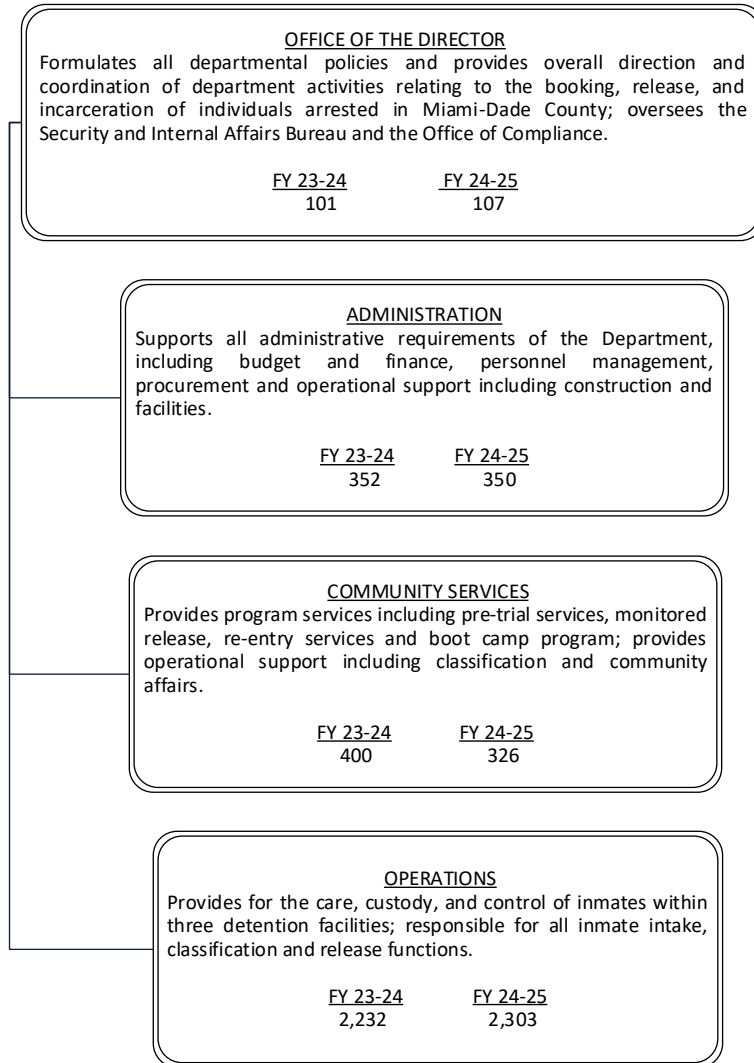


Revenues by Source (dollars in thousands)



FY 2024-25 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 3,086

FY 2024-25 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 Plan Objectives

- PS1-4: Provide safe and secure detention

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Manage jail population effectively	Average daily inmate population per month	EF	↓	4,680	4,595	4,600	4,765	4,700
	Average length of stay per inmate (in calendar days)	EF	↓	36	37	36	39	37

DIVISION COMMENTS

- **During FY 2023-24, one position was transferred from the Community Action and Human Services Department to support this office**
- The FY 2024-25 Adopted Budget includes the transfer of two positions from the Administration Division and three 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, 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 2024-25 Adopted Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> GG2-1: Attract and hire new talent to support operations 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Recruit, Hire, and Retain Qualified and Diverse Employees	Average percentage of full-time positions filled	IN	↔	86.4%	90%	90%	90%	90%
	Civilian Personnel hired annually	IN	↔	104	128	50	40	60
	Correctional Officer Trainees hired annually	IN	↔	85	151	100	150	150
	Certified Correctional Officers hired annually	IN	↔	42	32	45	40	40

Strategic Plan Objectives								
<ul style="list-style-type: none"> GG3-4: Effectively utilize and maintain facilities and assets 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	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	↑	91%	99%	100%	98%	100%
	Number of facility maintenance service tickets completed	OP	↔	47,461	47,353	47,100	47,032	47,100

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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide Safe, Secure, and Humane Detention	Inmate meals served (in thousands)*	OP	↔	5,781	5,440	4,819	5,850	5,900
	Average meals per inmate ratio (daily)	EF	↓	3.40	3.40	3.41	3.41	3.41

*The FY 2023-24 projection and FY 2024-25 target reflect an increase in the population

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2024-25 Adopted Budget includes the transfer of two positions to the Office of the Director 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 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 Plan Objectives

- GG2-2: Promote employee development and leadership

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maintain proper standards for in-service and accreditation-related training	Employees completing accreditation training (quarterly)	OP	↔	49	69	124	75	75
	Employees completing in-service training (quarterly)	OP	↔	72	104	147	113	113

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide Successful Return to the Community	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	5,040	6,023	6,000	6,332	6,200

DIVISION COMMENTS

- The FY 2024-25 Adopted Budget includes the transfer of three positions to the Office of the Director and seventy-one positions to the Operations Division as part of an internal reorganization

FY 2024-25 Adopted 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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Manage jail population effectively	Bookings per month	OP	↔	3,738	3,704	3,800	3,750	3,800
Provide Safe, Secure, and Humane Detention	Number of major incidents per year*	OC	↓	244	66	150	52	100
	Number of shakedown searches per year**	OP	↔	11,029	24,338	15,000	29,152	25,000
	Number of canine sniffs per year**	OP	↔	71,271	88,904	83,000	98,316	90,000

*The notable decrease in major incidents from FY 2021-22 to FY 2022-23 resulted from reclassifying absconds as reportable incidents and removing them from the count of major incidents; this adjustment was made due to their frequent occurrence and established response protocols, including notification of local police agencies

**The FY 2022-23 Actual and FY 2024-25 Target reflect an increase in the population and enhanced contraband detection efforts to minimize these risks and ensure a safer environment in the facilities

DIVISION COMMENTS

- The FY 2024-25 Adopted Budget includes the transfer of seventy-one positions from the Community Services Division as part of an internal reorganization

ADDITIONAL INFORMATION

- The Table of Organization for FY 2024-25 includes 2,225 sworn positions and 861 civilian positions; the FY 2024-25 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

FY 2024-25 Adopted Budget and Multi-Year Capital Plan



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 2024-25 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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Corrections and Rehabilitation Department will continue working with outside consultants, the Internal Services Department, Judicial Administration, and other stakeholders on the construction of a replacement detention facility; the facility will incorporate Leadership in Energy and Environmental Design (LEED) 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 (\$417.583 million) and Building Better Communities General Obligation Bond Program proceeds (\$30 million) (total program cost \$447.583 million; \$13.114 million in FY 2024-25; capital program #505680)



The FY 2024-25 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 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 stream lining operations; the capital program is funded with Capital Asset Acquisition bond proceeds (\$27.085 million), General Government Improvement Funds (\$1 million) and Future Financing bond proceeds (\$29.024 million) (total program cost \$57.109 million; \$18.093 million in FY 2024-25; capital program #2000000954)



The Corrections and Rehabilitation Department's FY 2024-25 Adopted Budget 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 2024-25; capital program #2000000520)



The Corrections and Rehabilitation Department's FY 2024-25 Adopted Budget 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 our 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 is expected to begin in FY 2024-25 and be completed by close of FY 2025-26; when completed, the capital program is estimated to have an operational impact of \$1.248 million including three FTEs in FY 2025-26 (total program cost \$6 million; \$4 million in FY 2024-25; capital program #388610)



The Corrections and Rehabilitation Department's FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes the purchase of 26 vehicles (\$1.569 million) 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 2024-25 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Adopted FY 24-25
Advertising	41	43	34	35	14
Fuel	534	532	476	499	557
Overtime	55,505	63,630	45,890	64,691	45,890
Rent	2,836	4,155	3,572	4,007	4,362
Security Services	6	59	15	13	14
Temporary Services	216	224	190	317	725
Travel and Registration	132	130	150	77	184
Utilities	7,505	6,231	7,731	6,515	7,724

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Adopted FY 24-25
Revenue Summary				
General Fund Countywide	315,342	336,332	478,648	519,535
Carryover	338	359	102	190
Other Revenues	6,346	5,393	2,986	2,872
Federal Grants	578	2,795	1,000	1,000
Federal Grants - ARP Act	108,575	134,938	0	0
Total Revenues	431,179	479,817	482,736	523,597

Operating Expenditures Summary

Salary	255,195	282,496	280,281	295,876
Fringe Benefits	125,894	141,906	149,155	163,220
Court Costs	9	18	40	42
Contractual Services	10,602	11,183	11,952	14,002
Other Operating	28,146	32,739	31,789	38,532
Charges for County Services	7,608	10,545	8,115	8,578
Grants to Outside Organizations	110	0	0	0
Capital	1,670	632	1,404	2,789
Total Operating Expenditures	429,234	479,519	482,736	523,039

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	0	558
Total Non-Operating Expenditures	0	0	0	558

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 23-24	Adopted FY 24-25	Budget FY 23-24	Adopted FY 24-25
Expenditure By Program				
Strategic Area: Public Safety				
Office of The Director	16,027	17,827	101	107
Administration	82,341	93,858	352	350
Community Services	59,219	53,841	400	326
Operations	325,149	357,513	2,232	2,303
Total Operating Expenditures	482,736	523,039	3,085	3,086

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
BBC GOB Financing	27,241	22,436	33,239	0	0	0	0	0	82,916
CIIP Program Bonds	377	0	0	0	0	0	0	0	377
CIIP Program Financing	0	21	0	0	0	0	0	0	21
Future Financing	0	4,463	38,122	70,842	143,220	85,682	77,254	0	419,583
General Government Improvement Fund (GGIF)	4,000	0	0	0	0	0	0	0	4,000
Total:	31,618	26,920	71,361	70,842	143,220	85,682	77,254	0	506,897
Expenditures									
Strategic Area: PS									
Facility Improvements	1,316	184	0	0	0	0	0	0	1,500
Jail Facility Improvements	25,281	24,207	69,361	70,842	143,220	85,682	77,254	0	495,847
Public Safety Facilities	0	4,000	2,000	0	0	0	0	0	6,000
Telecommunications Equipment	1,021	2,529	0	0	0	0	0	0	3,550
Total:	27,618	30,920	71,361	70,842	143,220	85,682	77,254	0	506,897

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

BOOT CAMP AND TRAINING AND TREATMENT CENTER - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 200003939



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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	446	103	0	0	0	0	0	0	549
TOTAL REVENUES:	446	103	0	0	0	0	0	0	549
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	436	93	0	0	0	0	0	0	529
Project Administration	10	10	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	446	103	0	0	0	0	0	0	549

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,021	2,529	0	0	0	0	0	0	3,550
TOTAL REVENUES:	1,021	2,529	0	0	0	0	0	0	3,550
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	1,021	2,529	0	0	0	0	0	0	3,550
TOTAL EXPENDITURES:	1,021	2,529	0	0	0	0	0	0	3,550

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

DETENTION FACILITY - REPLACEMENT

PROGRAM #: 505680



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

LOCATION: To Be Determined
To Be Determined

District Located:
District(s) Served:

Not Applicable
Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	2,149	8,651	19,200	0	0	0	0	0	30,000
Future Financing	0	4,463	36,122	70,842	143,220	85,682	77,254	0	417,583
TOTAL REVENUES:	2,149	13,114	55,322	70,842	143,220	85,682	77,254	0	447,583
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	2,000	2,500	4,500	0	0	0	9,000
Construction	0	3,500	38,692	37,292	111,570	79,582	75,918	0	346,554
Furniture Fixtures and Equipment	0	0	0	5,000	10,000	3,000	0	0	18,000
Planning and Design	1,629	8,714	10,950	10,950	7,050	2,000	1,336	0	42,629
Project Administration	20	100	100	100	100	100	0	0	520
Technology Hardware/Software	500	800	3,580	15,000	10,000	1,000	0	0	30,880
TOTAL EXPENDITURES:	2,149	13,114	55,322	70,842	143,220	85,682	77,254	0	447,583

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
Unincorporated Miami-Dade County

District Located:
District(s) Served:

12
Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,316	184	0	0	0	0	0	0	1,500
TOTAL REVENUES:	1,316	184	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	164	0	0	0	0	0	0	164
Infrastructure Improvements	1,286	0	0	0	0	0	0	0	1,286
Project Administration	30	20	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	1,316	184	0	0	0	0	0	0	1,500

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - FACILITY ROOF REPLACEMENTS

PROGRAM #: 200000520



DESCRIPTION: Replace roof at the Metro West Detention Center with an LEED cool roof to sustain a higher energy-efficient saving

LOCATION: 13850 NW 41 St
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	4,755	15	0	0	0	0	0	0	4,770
Project Administration	10	5	0	0	0	0	0	0	15
TOTAL EXPENDITURES:	4,765	20	0	0	0	0	0	0	4,785

INFRASTRUCTURE IMPROVEMENTS - CORRECTIONAL FACILITIES SYSTEMWIDE

PROGRAM #: 2000001493



DESCRIPTION: Renovate and rehabilitate all existing correctional facilities systemwide

LOCATION: Various Sites
Various Sites

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1	3,595	12,161	0	0	0	0	0	15,757
TOTAL REVENUES:	1	3,595	12,161	0	0	0	0	0	15,757
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	1	3,595	12,161	0	0	0	0	0	15,757
TOTAL EXPENDITURES:	1	3,595	12,161	0	0	0	0	0	15,757

JAIL MANAGEMENT SYSTEMS

PROGRAM #: 388610



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

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	0	4,000	2,000	0	0	0	0	0	6,000
TOTAL EXPENDITURES:	0	4,000	2,000	0	0	0	0	0	6,000

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$1,248,000 and includes 3 FTE(s)

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

METROWEST DETENTION CENTER (MWDC) - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000003938



DESCRIPTION: Provide various infrastructure Improvements as needed throughout the Metrowest Detention Center
 LOCATION: 13850 NW 41 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	5,140	1,059	0	0	0	0	0	0	6,199
TOTAL REVENUES:	5,140	1,059	0	0	0	0	0	0	6,199
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,294	176	0	0	0	0	0	0	2,470
Infrastructure Improvements	2,776	823	0	0	0	0	0	0	3,599
Project Administration	70	60	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	5,140	1,059	0	0	0	0	0	0	6,199

NORTH DADE DETENTION CENTER - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000003937



DESCRIPTION: Provide various infrastructure improvements as needed throughout North Dade Detention Center
 LOCATION: 15801 NW 7 Ave District Located: 2
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	377	0	0	0	0	0	0	0	377
CIIP Program Financing	0	21	0	0	0	0	0	0	21
TOTAL REVENUES:	377	21	0	0	0	0	0	0	398
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Land Acquisition/Improvements	377	21	0	0	0	0	0	0	398
TOTAL EXPENDITURES:	377	21	0	0	0	0	0	0	398

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

PRE-TRIAL DETENTION CENTER (PTDC)- INFRASTRUCTURE IMPROVEMENTS

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,853	1,370	645	0	0	0	0	0	3,868
TOTAL REVENUES:	1,853	1,370	645	0	0	0	0	0	3,868
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	510	1,050	595	0	0	0	0	0	2,155
Infrastructure Improvements	1,223	200	0	0	0	0	0	0	1,423
Planning and Design	10	55	35	0	0	0	0	0	100
Project Administration	110	65	15	0	0	0	0	0	190
TOTAL EXPENDITURES:	1,853	1,370	645	0	0	0	0	0	3,868

TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000003895



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

LOCATION: 7000 NW 41 St
Unincorporated Miami-Dade County

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	10,550	4,925	1,233	0	0	0	0	0	16,708
TOTAL REVENUES:	10,550	4,925	1,233	0	0	0	0	0	16,708
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,020	3,000	1,150	0	0	0	0	0	6,170
Infrastructure Improvements	4,930	728	0	0	0	0	0	0	5,658
Major Machinery and Equipment	1,900	0	0	0	0	0	0	0	1,900
Planning and Design	158	80	78	0	0	0	0	0	316
Project Administration	154	117	5	0	0	0	0	0	276
Technology Hardware/Software	1,388	1,000	0	0	0	0	0	0	2,388
TOTAL EXPENDITURES:	10,550	4,925	1,233	0	0	0	0	0	16,708