

# FY 2024-25 Proposed Budget and Multi-Year Capital Plan

## Corrections and Rehabilitation

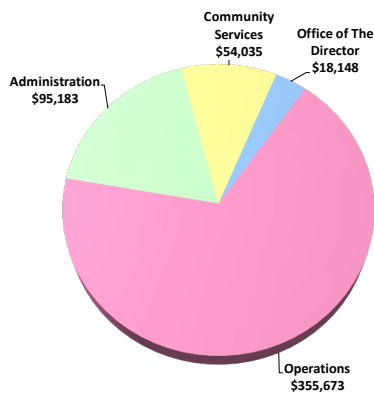
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide safe, secure and humane detention of individuals in its custody while preparing them for a successful return to the community.

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 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.

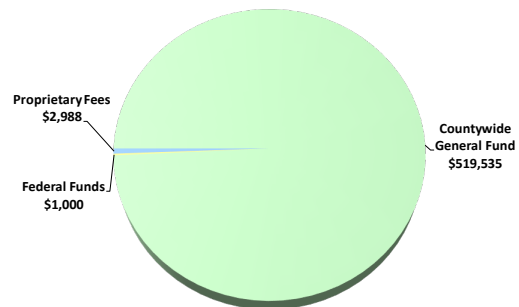
The Department works closely with other law enforcement agencies such as the Miami-Dade County Sheriff's Office, municipal police departments, judges and judicial staff and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys and bail bond agencies.

## FY 2024-25 Proposed Operating Budget

### Expenditures by Activity (dollars in thousands)



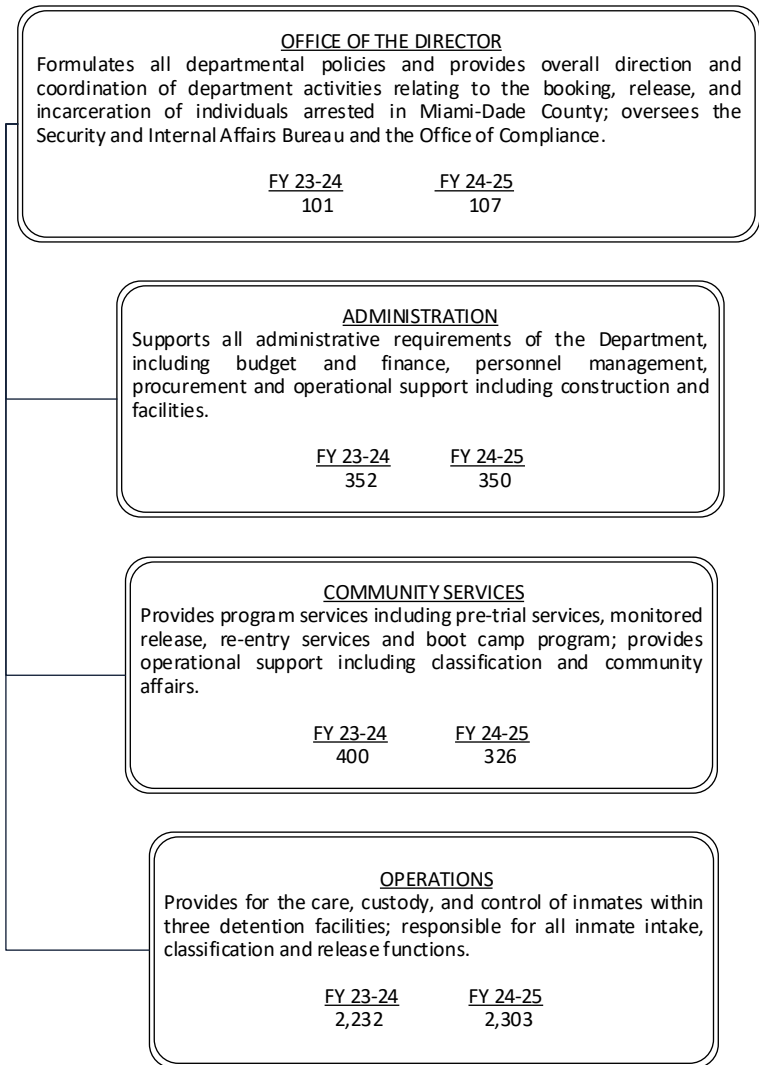
### Revenues by Source (dollars in thousands)



# FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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**TABLE OF ORGANIZATION**



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

## FY 2024-25 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, 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 Proposed 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 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
• 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								
• 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								
• 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 Proposed Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2024-25 Proposed 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 Proposed 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 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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Manage jail population effectively	Booking 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 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 Proposed 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 Proposed 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 Proposed Budget and Multi-Year Capital Plan

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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 Proposed 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 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 stream lining operations; the capital program is funded with Capital Asset Acquisition bond proceeds (\$26.835 million), General Government Improvement Funds (\$1 million) and Future Financing bond proceeds (\$29.274 million) (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 Proposed Budget includes funding to complete the replacement of an existing roof at the Metrowest Detention Center to a Leadership in Energy Environmental Design (LEED) cool roofs, to sustain a higher energy-efficient saving and maintain structural integrity and 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 Proposed 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 Proposed 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 Proposed 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	Proposed FY 24-25
Advertising	41	43	34	35	19
Fuel	534	532	476	499	558
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	821
Travel and Registration	132	130	150	77	230
Utilities	7,505	6,231	7,731	6,515	7,952

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
<b>Revenue Summary</b>				
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
<b>Total Revenues</b>	<b>431,179</b>	<b>479,817</b>	<b>482,736</b>	<b>523,597</b>

#### 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	110	0	0	0
Organizations				
Capital	1,670	632	1,404	2,789
<b>Total Operating Expenditures</b>	<b>429,234</b>	<b>479,519</b>	<b>482,736</b>	<b>523,039</b>

#### 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
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>558</b>

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
<b>Expenditure By Program</b>				
<b>Strategic Area: Public Safety</b>				
Office of The Director	16,027	18,148	101	107
Administration	82,341	95,183	352	350
Community Services	59,219	54,035	400	326
Operations	325,149	355,673	2,232	2,303
<b>Total Operating Expenditures</b>	<b>482,736</b>	<b>523,039</b>	<b>3,085</b>	<b>3,086</b>



# FY 2024-25 Proposed 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
<b>Revenue</b>									
BBC GOB Financing	27,241	22,436	33,239	0	0	0	0	0	82,916
CIIP Program Bonds	398	0	0	0	0	0	0	0	398
Future Financing	0	4,463	38,122	70,842	143,220	85,682	77,254	0	419,583
General Government	4,000	0	0	0	0	0	0	0	4,000
Improvement Fund (GGIF)									
<b>Total:</b>	<b>31,639</b>	<b>26,899</b>	<b>71,361</b>	<b>70,842</b>	<b>143,220</b>	<b>85,682</b>	<b>77,254</b>	<b>0</b>	<b>506,897</b>
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
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	1,021	2,529	0	0	0	0	0	0	3,550
Equipment									
<b>Total:</b>	<b>27,618</b>	<b>30,920</b>	<b>71,361</b>	<b>70,842</b>	<b>143,220</b>	<b>85,682</b>	<b>77,254</b>	<b>0</b>	<b>506,897</b>

## 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  
Doral

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	446	103	0	0	0	0	0	0	549
<b>TOTAL REVENUES:</b>	<b>446</b>	<b>103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>549</b>
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
<b>TOTAL EXPENDITURES:</b>	<b>446</b>	<b>103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>549</b>

# FY 2024-25 Proposed Budget and Multi-Year Capital Plan

**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
<b>TOTAL REVENUES:</b>	<b>1,021</b>	<b>2,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,550</b>
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
<b>TOTAL EXPENDITURES:</b>	<b>1,021</b>	<b>2,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,550</b>

**DETENTION FACILITY - REPLACEMENT**

**PROGRAM #: 505680**



DESCRIPTION: Construct a replacement LEED Silver certified detention facility to improve inmate housing conditions and the working environment of staff  
 LOCATION: To Be Determined District Located: Not Applicable  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	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
<b>TOTAL REVENUES:</b>	<b>2,149</b>	<b>13,114</b>	<b>55,322</b>	<b>70,842</b>	<b>143,220</b>	<b>85,682</b>	<b>77,254</b>	<b>0</b>	<b>447,583</b>
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
<b>TOTAL EXPENDITURES:</b>	<b>2,149</b>	<b>13,114</b>	<b>55,322</b>	<b>70,842</b>	<b>143,220</b>	<b>85,682</b>	<b>77,254</b>	<b>0</b>	<b>447,583</b>

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

**PROGRAM #: 200000519**

DESCRIPTION: Refurbish the aging elevators at the Metro West Detention Center  
 LOCATION: 13850 NW 41 St District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	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
<b>TOTAL REVENUES:</b>	<b>1,316</b>	<b>184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	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
<b>TOTAL EXPENDITURES:</b>	<b>1,316</b>	<b>184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## FY 2024-25 Proposed 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
<b>TOTAL REVENUES:</b>	<b>4,765</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,785</b>
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
<b>TOTAL EXPENDITURES:</b>	<b>4,765</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,785</b>

### 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
<b>TOTAL REVENUES:</b>	<b>1</b>	<b>3,595</b>	<b>12,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,757</b>
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
<b>TOTAL EXPENDITURES:</b>	<b>1</b>	<b>3,595</b>	<b>12,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,757</b>

### 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:** Countywide  
Doral

**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
<b>TOTAL REVENUES:</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
EXPENDITURE SCHEDULE:	PRIOR	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
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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 Proposed Budget and Multi-Year Capital Plan

### METROWEST DETENTION CENTER (MWDC) - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 200003938



DESCRIPTION: Provide various infrastructure Improvements as needed throughout the Metrowest Detention Center  
 LOCATION: 13850 NW 41 St District Located: 12  
 Doral 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
<b>TOTAL REVENUES:</b>	<b>5,140</b>	<b>1,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,199</b>
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
<b>TOTAL EXPENDITURES:</b>	<b>5,140</b>	<b>1,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,199</b>

### NORTH DADE DETENTION CENTER - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 200003937



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	398	0	0	0	0	0	0	0	398
<b>TOTAL REVENUES:</b>	<b>398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>398</b>
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
<b>TOTAL EXPENDITURES:</b>	<b>377</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>398</b>

### PRE-TRIAL DETENTION CENTER (PTDC)- INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 200003815



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	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
<b>TOTAL REVENUES:</b>	<b>1,853</b>	<b>1,370</b>	<b>645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,868</b>
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
<b>TOTAL EXPENDITURES:</b>	<b>1,853</b>	<b>1,370</b>	<b>645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,868</b>

# FY 2024-25 Proposed Budget and Multi-Year Capital Plan

**TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - INFRASTRUCTURE IMPROVEMENTS**

**PROGRAM #: 200003895**



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	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
<b>TOTAL REVENUES:</b>	<b>10,550</b>	<b>4,925</b>	<b>1,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,708</b>
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
<b>TOTAL EXPENDITURES:</b>	<b>10,550</b>	<b>4,925</b>	<b>1,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,708</b>