

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Judicial Administration

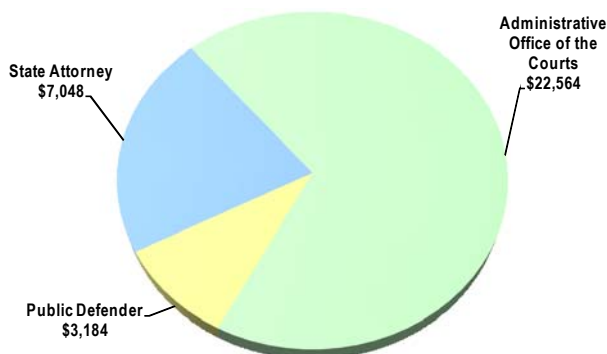
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

As part of the Public Safety strategic area, the various entities of the court system strive to attain justice for all residents of Miami-Dade County through the rule of law as an independent branch of government constitutionally entrusted with the fair and just resolution of disputes. In doing so, the Circuit provides equal access to a fair and effective system of justice for all without excess cost, inconvenience, or delay, and with sensitivity to an increasingly diverse society. While preserving the constitutional right to trial by an impartial judge or jury, the Circuit also offers efficient methods of dispute resolution such as mediation. The State Attorney is responsible for prosecuting or defending, on behalf of the state, all suits, applications, or motions in which the state is a party. The Public Defender represents people charged with crimes or who are in jeopardy of losing their liberty and cannot afford to hire a private attorney, as well as individuals facing involuntary civil commitment because of mental illness or mental retardation. The Administrative Office of the Courts (AOC), which provides support services to the judiciary, includes the following areas: case management, courtroom assignments, court reporting, court technology, interpreter operations, human resources, fiscal and procurement management, facilities management, planning, and security. The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

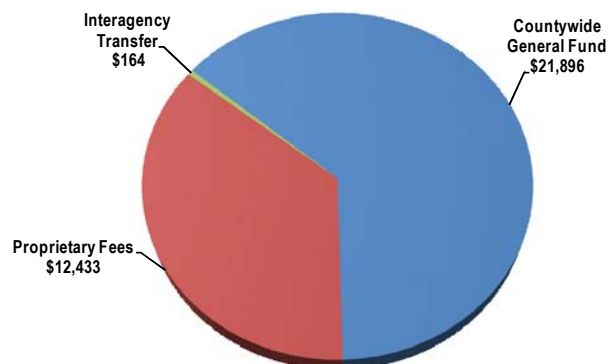
Under Revision 7 to Article V, the State of Florida is required to provide funds to pay for salaries, costs, and expenses of the state court system. This constitutional provision mandates that the state is responsible for funding the following elements on behalf of the State Attorney, Public Defender, and Judiciary: Judges and Judicial Assistants, Law Clerks and legal research services, Magistrates and Hearing Officers, State Attorneys, Assistant State Attorneys and staff, Public Defenders, Assistant Public Defenders and staff, alternative dispute resolution/mediation, case management, foreign and sign language interpreter services, court reporting, expert witnesses, mental health professionals, court administration, transportation, and travel expenses. The state legislation provides that counties pay reasonable and necessary salaries, costs, and expenses of the state court system to meet local requirements and may fund State Attorney and Public Defender efforts toward the prosecution and defense of violations of local ordinances. Pursuant to Florida Statute 29.008, the responsibility rests with the Chief Judge, in conjunction with the State Attorney and the Public Defender, to identify all local requirements within the Circuit. Counties are obligated to fund communications services, existing multi-agency criminal justice information systems, and the construction, maintenance, utilities, and security costs associated with court facilities.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

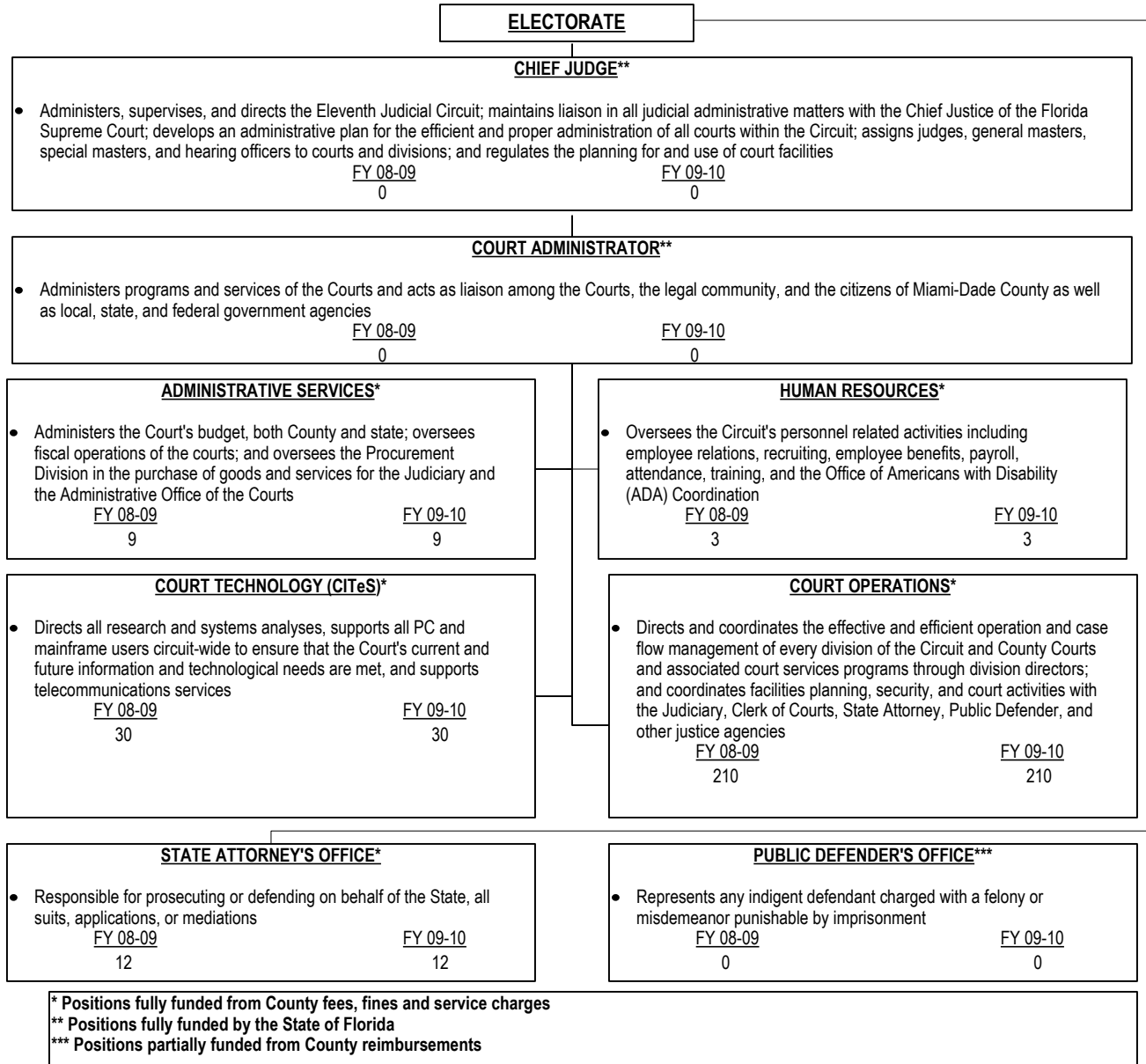


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	17,935	27,663	21,896
Carryover	7,211	1,738	2,187
Court Fees	8,587	8,304	8,637
Court Standby Revenue	263	250	250
Interest Income	43	32	19
Process Server Fees	127	203	100
Program Income	1,355	1,430	1,240
Recording Fee for Court Technology	-25	190	0
Transfer from Non Court-Related Clerk Fees	810	0	0
Interagency Transfers	179	175	164
Total Revenues	36,485	39,985	34,493
Operating Expenditures Summary			
Salary	12,390	12,893	12,383
Fringe Benefits	4,590	4,650	4,529
Other Operating	16,264	21,188	14,788
Capital	1,076	750	1,096
Total Operating Expenditures	34,320	39,481	32,796
Non-Operating Expenditures Summary			
Reserve	0	504	1,697
Total Non-Operating Expenditures	0	504	1,697

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Public Safety				
Administrative Office of the Courts	29,105	22,564	252	252
Public Defender	3,391	3,184	0	0
State Attorney	6,985	7,048	12	12
Total Operating Expenditures	39,481	32,796	264	264

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	773	361	15,392	14,874	0	0	0	80,700	112,100
Capital Asset Acquisition Bond 2002 Proceeds	213	0	0	0	0	0	0	0	213
Capital Outlay Reserve	6,650	500	0	0	0	0	0	0	7,150
Civil Filing Fee Revenue	4,835	0	0	0	0	0	0	0	4,835
Criminal Justice Bond Interest	260	0	0	0	0	0	0	0	260
Criminal Justice Bond Proceeds	10,685	0	0	0	0	0	0	0	10,685
Future Capital Asset Acquisition Bond	0	0	73,000	0	0	0	0	0	73,000
Special Revenue Backed Financing	88,174	0	0	0	0	0	0	0	88,174
Total:	111,590	861	88,392	14,874	0	0	0	80,700	296,417
Expenditures									
Strategic Area: Public Safety									
Court Facilities	16,469	62,225	95,641	39,682	0	0	0	80,700	294,717
Departmental Information Technology Projects	400	300	0	0	0	0	0	0	700
Public Defender Facilities	100	900	0	0	0	0	0	0	1,000
Total:	16,969	63,425	95,641	39,682	0	0	0	80,700	296,417

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BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- Revision 7 to Article V of the Florida Constitution, effective July, 1, 2004, eliminated General Fund support for court-related functions; certain obligations (such as the maintenance of facilities, security, telecommunications, and existing multi-agency criminal justice information systems) remain with the County; the FY 2009-10 Adopted Budget includes funding of more than \$40 million in General Fund revenues to support court-related expenditures in the General Services Administration, Enterprise Technology Services Department, and the Court System budget
- The FY 2009-10 Adopted Budget includes \$2.69 million for local requirement court programs to support the following court activities: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court Program, Mental Health Coordination, Unified Family Court, Adult Drug courts, Civil Court Interpreters, and Domestic Violence Fatality Review Team; the County will also compensate the AOC for executive direction regarding County-funded activities in the Court
- The FY 2009-10 Adopted Budget includes \$2.508 million in self-funded local requirement court programs such as Self-Help (\$1.468 million), Drive Legal (\$887,000), Process Servers (\$109,000), and Adult Drug Court (\$44,000)
- The FY 2009-10 Adopted Budget includes funding for traffic hearing sessions (\$763,000) to ensure that traffic cases are heard and disposed of in a timely manner
- The FY 2009-10 Adopted Budget includes funding for the Early Representation Unit (\$1 million), a local requirement court program administered by the Public Defender's Office (PDO); the program assists in obtaining a timely release of defendants from jail, thereby reducing the County's cost for housing prisoners
- The FY 2009-10 Adopted Budget includes continued funding for the State Attorney's Office (SAO) Civil Citation Program (\$47,000) and Mobile Operations Victim Emergency Services (MOVES) program (\$381,000); the MOVES program has been certified as a local requirement; additionally, funding is provided for the establishment of a subpoena service (\$200,000)
- The FY 2009-10 Adopted Budget includes \$28,000 for the PDO and \$150,000 for the SAO to defend and prosecute local ordinance violations; the County remains responsible for the courier functions of the PDO and the SAO and will continue to provide the vehicles required for this activity
- The FY 2009-10 Adopted Budget includes funding for the Children and Special Needs Center, which is administered by the SAO and which coordinates multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse (\$567,000); the intergovernmental agreement between the County and the State of Florida will be continued as it relates to the appropriation of funds by the Board of County Commissioners
- The FY 2009-10 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) (\$164,000), the Miami-Dade Chiefs Association (\$250,000), interest (\$2,000), and carryover (\$254,000) to operate the County Court Standby Program; this program coordinates witness appearances in court through subpoena management, thereby reducing police overtime in various police departments, including MDPD, and improving case scheduling in the court system
- The FY 2009-10 Adopted Budget provides \$200,000 to contract for the timely service of PDO civilian subpoenas; this service reduces delays of court cases and thereby County expenditures associated with the incarceration of defendants pending disposition; additionally, the Adopted Budget includes funding for technology support for the PDO (\$384,000)

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- In order to carry out the functions funded by the County, separate intergovernmental continuation agreements will be executed administratively between the County and the PDO, the SAO, and the Administrative Office of the Courts subject to appropriation of funds by the Board of County Commissioners (BCC)
- The FY 2009-10 Adopted Budget includes funding of \$863,000 for the Law Library; this operation is funded by fees, charges, and donations (\$349,000), 25 percent of the criminal court cost \$65 surcharge (\$428,000), occupational license fees (\$85,000), and interest earnings (\$1,000)
- The FY 2009-10 Adopted Budget includes funding for the Legal Aid program (\$3.744 million); the funding is comprised of General Fund support (\$1.376 million), Florida Bar Association contributions (\$651,000), community-based organization contributions (\$55,000), a Victims of Crime Act grant (\$70,000), a Miami Beach Domestic Violence grant (\$119,000), court costs (\$428,000), carryover (\$355,000), and other miscellaneous revenues (\$690,000)
- The FY 2009-10 Adopted Budget includes \$176.954 million for construction of a new Children's Courthouse and is comprised of financing proceeds (\$161.174 million), Criminal Justice Bond Program proceeds and interest earnings (\$10.945 million), and civil filing fee revenue (\$4.835 million); completion of the facility is expected in FY 2011-12
- The Non-Departmental General Fund section of the FY 2009-10 Adopted Budget includes \$2.028 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides guardianship assistance for destitute adults who are charged or detained in Miami-Dade County and are appointed a Guardian by the Court; the Program currently has a service cap of 990 wards; this funding level has been held constant since FY 2005-06; the Program management has continually reprioritized resources to absorb inflationary costs and maintain an available service cap of 990 wards
- The FY 2009-10 Adopted Budget includes funding from the Building Better Communities (BBC) Bond Program to purchase and rehabilitate a New Mental Health Facility (\$22.1 million) and to construct and improve new and existing courtrooms and administration facilities (\$81 million)
- The FY 2009-10 Adopted Budget includes funding from the Capital Outlay Reserve (COR) to provide court facility repairs and renovations (\$500,000), complete Phase I of the Odyssey automation project (\$700,000), construct courtrooms at the Joseph Caleb Justice Center (\$11.273 million, including \$9 million from BBC and \$2.73 million of prior year COR contribution), expand the Coral Gables Courthouse (\$1.433 million total project cost), reconfigure available space on the eighth floor of the Richard E. Gerstein Justice building (\$1 million total project cost), and for PDO to continue rewiring the Public Defender's Building to enhance its infrastructure (\$1 million total project cost)
- *Due to the economic downturn, the following reductions are reflected in the above FY 2009-10 figures: the AOC reduced its operating and facility maintenance budget by \$898,000 including the reduction of funds for work order and service tickets (to \$500,000 from \$900,000) and the reduction of various line expenses (\$498,000); the SAO reduced its operating budget \$182,000 by slowing down the replacement cycle of personal computers to once every five years and reducing various line item expenses; the Public Defender reduced its budget by \$91,000 by reducing various line item expenses; and the General Fund support to Legal Aide is reduced by \$189,000*
- The Administrative Office of the Court and the Public Defender budgets were reduced to reflect the shifting of building security cost from their respective office budgets to the General Services Administration Facility Management budget (\$5.14 million combined)
- The development of the FY 2009-10 Adopted Budget has been very demanding; we appreciate the collaborative efforts of the outgoing Chief Judge Joseph P. Farina, and newly elected Chief Judge Elect Joel H. Brown, Katherine Fernandez-Rundle, State Attorney, and Carlos J. Martinez, Public Defender

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Judicial Administration Court Security Specialist to provide security and safety for judicial officers and all participants during juvenile dependency and Marchman Act proceedings	\$0	\$47	1
Hire one Judicial Administration Court Security Specialist to support the General Magistrates	\$0	\$48	1
Hire one Parent/Child Reunification Specialist to assist with a variety of duties associated with child-related issues in high conflict family cases	\$0	\$53	1
Hire one Reunification Support Specialist	\$0	\$55	1
Hire one Drug Court Manager	\$0	\$83	1
Hire one Addictions Assessment Specialist	\$0	\$57	1
Hire one Child Death Review Coordinator to review data regarding suspicious child deaths	\$0	\$55	1
Hire one Mediator	\$0	\$57	1
Hire one Administrative Assistant	\$0	\$50	1
Hire one Capital Inventory Clerk to maintain departmental property records and to assist with capital inventory	\$0	\$47	1
Hire one Judicial Support Administrator 1 to provide administrative oversight in the purchasing area	\$0	\$57	1
Provide additional funding to support the Early Representation Unit in the Public Defender's Office to expedite disposition of cases	\$0	\$500	0
Repair and renovate court facilities, replace furniture and equipment associated with judicial relocations; and complete service tickets and small repairs not covered by landlord	\$0	\$400	0
Total	\$0	\$1,509	11