

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Judicial Administration

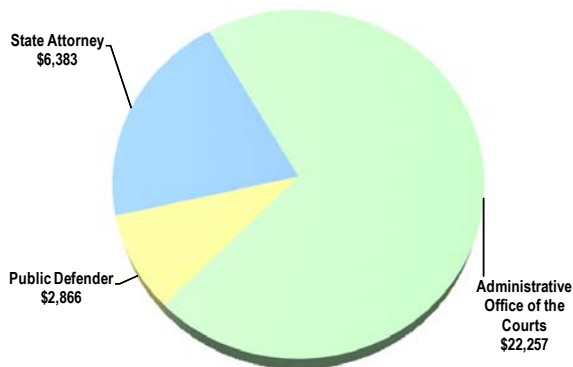
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

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. Under Revision 7 to Article V of the Florida Constitution the State is required to fund the following elements of the state court system 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 law 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, utility, and security costs associated with court facilities.

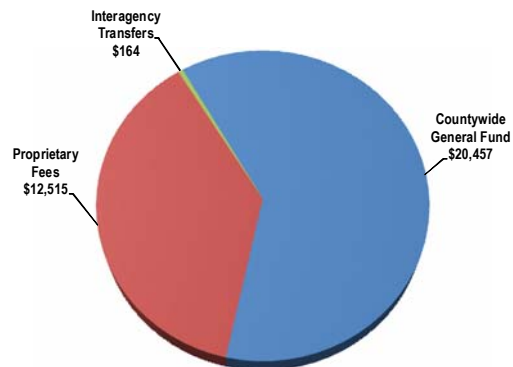
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2010-11 Adopted Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION

ELECTORATE	
CHIEF JUDGE**	
<ul style="list-style-type: none"> • Directs the Eleventh Judicial Circuit; acts as liaison in all judicial administrative matters with the Chief Justice of the Florida Supreme Court; develops a plan for the administration of all courts within the Circuit; assigns Judges, General Masters, Special Masters, and Hearing Officers to courts and divisions; and oversees the planning for and use of court facilities 	
<u>FY 09-10</u> 0	<u>FY 10-11</u> 0
COURT ADMINISTRATOR**	
<ul style="list-style-type: none"> • Administers programs and services of the Courts and acts as liaison between the Courts, the legal community, and the citizens of Miami-Dade County as well as local, state, and federal government agencies 	
<u>FY 09-11</u> 0	<u>FY 10-11</u> 0
<p style="text-align: center;">ADMINISTRATIVE SERVICES*</p> <ul style="list-style-type: none"> • Administers the Court's budget, both County and state; oversees fiscal, legal, and grant operations of the courts; and oversees the Court Information and Procurement Divisions in the purchase of goods and services for the Judiciary and the Administrative Office of the Courts 	<p style="text-align: center;">HUMAN RESOURCES*</p> <ul style="list-style-type: none"> • Oversees the Circuit's personnel related activities including employee relations, recruiting, employee benefits, payroll, attendance, training, and the Office of Americans with Disabilities Act (ADA) Coordination
<u>FY 09-10</u> 9	<u>FY 10-11</u> 9
<p style="text-align: center;">COURT TECHNOLOGY (CITeS)*</p> <ul style="list-style-type: none"> • Directs all research and systems analyses, supports all PC and mainframe users Circuit-wide and supports telecommunications services 	<p style="text-align: center;">COURT OPERATIONS*</p> <ul style="list-style-type: none"> • Directs the operation and case flow management of the Circuit and County Courts and associated court services programs; and coordinates facilities planning, security, and court activities with the Judiciary, Clerk of Courts, State Attorney, Public Defender, and other justice agencies
<u>FY 09-10</u> 30	<u>FY 10-11</u> 30
<p style="text-align: center;">STATE ATTORNEY'S OFFICE*</p> <ul style="list-style-type: none"> • Responsible for prosecuting or defending all suits, applications, or mediations on behalf of the State 	<p style="text-align: center;">PUBLIC DEFENDER'S OFFICE***</p> <ul style="list-style-type: none"> • Represents any indigent defendant charged with a felony or misdemeanor punishable by imprisonment
<u>FY 09-10</u> 12	<u>FY 10-11</u> 12
<p>* Positions fully funded from County fees, fines, and service charges</p> <p>** Positions fully funded by the State of Florida</p> <p>*** Positions partially funded from County reimbursements</p>	

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
Revenue Summary			
General Fund Countywide	24,725	21,896	20,457
Carryover	2,164	2,187	1,845
Court Fees	8,827	8,637	8,773
Court Standby Revenue	284	250	272
Interest Income	42	19	36
Process Server Fees	189	100	121
Program Income	1,545	1,240	1,468
Interagency Transfers	164	164	164
Total Revenues	37,940	34,493	33,136
Operating Expenditures Summary			
Salary	12,410	12,492	12,289
Fringe Benefits	4,380	4,420	4,928
Other Operating	17,477	14,788	13,780
Capital	986	1,096	509
Total Operating Expenditures	35,253	32,796	31,506
Non-Operating Expenditures Summary			
Reserve	0	1,697	1,630
Total Non-Operating Expenditures	0	1,697	1,630

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
Strategic Area: Public Safety				
Administrative Office of the Courts	22,564	22,257	252	252
Public Defender	3,184	2,866	0	0
State Attorney	7,048	6,383	12	12
Total Operating Expenditures	32,796	31,506	264	264

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
Revenue									
2003 Juvenile Courthouse Bond	88,174	0	0	0	0	0	0	0	88,174
2003 Juvenile Courthouse Bond Interest	11,780	0	0	0	0	0	0	0	11,780
BBC GOB Future Series	0	0	18,082	0	7,798	118	0	76,741	102,739
BBC GOB Series 2005A	146	0	0	0	0	0	0	0	146
BBC GOB Series 2008B	223	0	0	0	0	0	0	0	223
BBC GOB Series 2008B-1	1,343	0	0	0	0	0	0	0	1,343
BBC GOB Series 2010B	0	7,349	0	0	0	0	0	0	7,349
Capital Asset Series 2002 Bond Proceeds	212	0	0	0	0	0	0	0	212
Criminal Justice Bond Proceeds	4,000	0	0	0	0	0	0	0	4,000
Future Financing	0	0	36,638	0	0	0	0	0	36,638
Capital Outlay Reserve	4,650	500	0	0	0	0	0	0	5,150
Total:	110,528	7,849	54,720	0	7,798	118	0	76,741	257,754
Expenditures									
Strategic Area: Public Safety									
Court Facilities	23,055	29,182	70,320	50,338	7,300	118	0	76,741	257,054
Departmental Information Technology Projects	600	100	0	0	0	0	0	0	700
Total:	23,655	29,282	70,320	50,338	7,300	118	0	76,741	257,754

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes \$140.592 million for construction of a new Children's Courthouse and is comprised of financing proceeds (\$36.638 million), Criminal Justice Bond Program proceeds and interest earnings (\$4 million), and Juvenile Courthouse Bond proceeds and interest (\$99.954 million); completion of the facility is expected in FY 2012-13; there is no operational impact during FY 2010-11
- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes funding from the Building Better Communities General Obligation Bond (BBC GOB) to purchase and rehabilitate a New Mental Health Facility (\$22.1 million) and to construct and improve new and existing courtrooms and administration facilities (\$74.7 million); there is no operational impact during FY 2010-11; projects funded with BBC bond proceed allocations may be adjusted as final bond sale capacity determinations are made
- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes funding from the Capital Outlay Reserve (COR) to provide court facility repairs and renovations (\$500,000); construct courtrooms at the Joseph Caleb Justice Center (\$17.730 million, including \$15 million from BBC and \$2.73 million of prior year COR contribution); and expand the Coral Gables Courthouse (\$1.434 million total project cost); completion of the expansion is expected in FY 2011-12
- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes carryover funding for Phase I of the Odyssey Automation Project (\$100,000), total Phase 1 costs \$700,000; the Administrative Office of the Courts (AOC) and the Clerk of Courts will be able to electronically store case management information, reducing yearly storage expense

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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 2010-11 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 2010-11 Adopted Budget includes \$2.49 million for local requirement court programs to support: 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 2010-11 Adopted Budget includes \$2.445 million in self-funded local requirement Court programs such as Self-Help (\$1.482 million), Drive Legal (\$798,000), Process Servers (\$121,000), and Adult Drug Court (\$44,000)
- The FY 2010-11 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 inmates
- The FY 2010-11 Adopted Budget includes continued funding for the State Attorney's Office (SAO) Civil Citation Program (\$54,000) 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 subpoena service program (\$207,000)
- The FY 2010-11 Adopted Budget includes \$28,000 for the PDO and \$110,000 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 2010-11 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 (\$457,000); 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 (BCC)
- The FY 2010-11 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) (\$164,000), the Miami-Dade Chiefs Association (\$272,000), interest (\$2,000), and carryover (\$232,000) 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 2010-11 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)
- 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 AOC subject to appropriation of funds by the BCC
- The FY 2010-11 Adopted Budget includes funding of \$884,000 for the Law Library; this operation is funded by fees, charges, and donations (\$342,000); 25 percent of the Criminal Court cost \$65 surcharge (\$456,000); occupational license fees (\$85,000); and interest earnings (\$1,000)
- The FY 2010-11 Adopted Budget includes funding for the Legal Aid program (\$4.006 million); the funding is comprised of General Fund support (\$1.417 million), Florida Bar Foundation contributions (\$864,000), Local and State contributions (\$319,000), Grants to Encourage Arrest related to Domestic Violence (\$131,000) a Victims of Crime Act grant (\$77,000), Court fees (\$456,000), carryover (\$184,000), and other miscellaneous revenues (\$558,000)
- The Non-Departmental General Fund section of the FY 2010-11 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

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- *The FY 2010-11 Adopted Budget includes the following reductions: the AOC has reduced its operating and facility maintenance budget by \$1.309 million resulting in the freezing of merit, flex benefits, and cost of living adjustments for Court employees supported by County funding; the SAO reduced its operating budget \$665,000 by slowing down the replacement cycle of personal computers to once every six years and reducing various miscellaneous line item expenses; the Public Defender reduced its budget by \$318,000 by reducing various miscellaneous line item expenses, including \$140,000 in computer replacement*
- The development of the FY 2010-11 Adopted Budget has been very demanding; we appreciate the collaborative efforts of Chief Judge Joel H. Brown, Katherine Fernandez-Rundle, State Attorney, and Carlos J. Martinez, Public Defender

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	\$35	1
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
Hire two Judicial Administration Court Security specialists to support the General Magistrates	\$0	\$44	2
Hire one full-time Parenting Facilitator to meet increasing demands for community referrals for parents and children in the Family, Domestic Violence and Unified Family Court Divisions of the 11th Judicial Circuit	\$0	\$55	1
Hire one Drug Court Manager, one Additions Assessment Specialist, and one Administrative Assistant to support increasing caseloads in Adult Drug Court	\$0	\$143	3
Hire one Unified Family Court Mediator to address increasing caseloads and provide expedited intervention through the judicial system to help reduce and defuse high conflict matters	\$0	\$43	1
Hire one Child Death Review Coordinator to reduce preventable deaths due to child abuse and neglect through the development of intersystem policies and protocols	\$0	\$55	1
Hire to one Capital Inventory Clerk and one Judicial Support Administrator to maintain increasing property records and verify receipt of and provide oversight of the issuance of supplies and commodities purchased	\$0	\$74	2
Provide additional funding to expand the private subpoena service to the Juvenile and County Court Divisions of the Public Defender's Office	\$0	\$50	0
Provide additional funding to support the Early Representation Unit in the Public Defender's Office to expedite disposition of cases	\$0	\$500	1
Create an Early Review and Release Unit in the State Attorney's Office	\$34	\$904	17
Total	\$34	\$2,303	29