

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### Judicial Administration

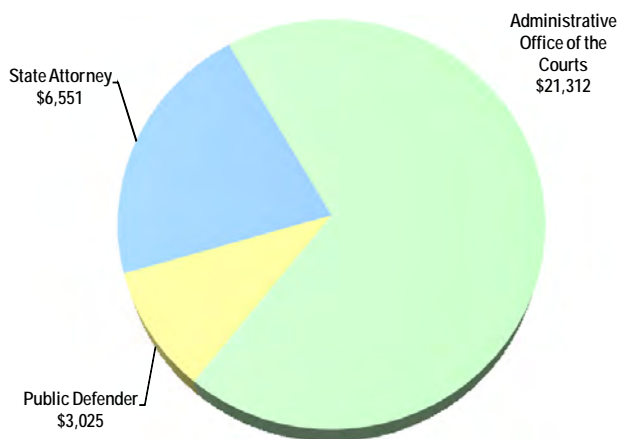
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

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.

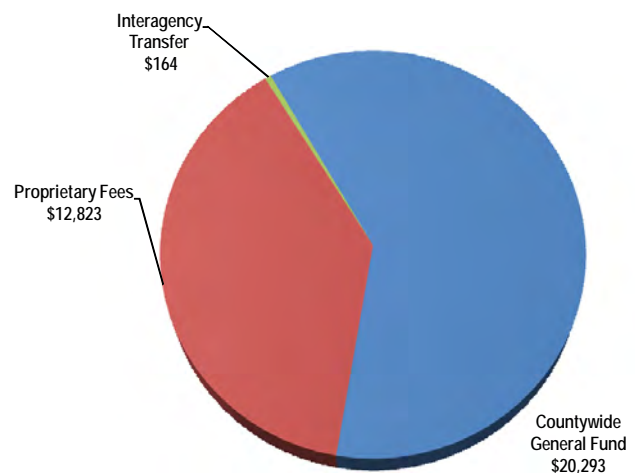
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

### FY 2011-12 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2011-12 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<div>ELECTORATE</div>	
<div>CHIEF JUDGE*</div> <div><ul style="list-style-type: none"><li>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</li></ul></div> <div><div>FY 10-11</div><div>0</div><div>FY 11-12</div><div>0</div></div>	
<div>COURT ADMINISTRATOR*</div> <div><ul style="list-style-type: none"><li>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</li></ul></div> <div><div>FY 10-11</div><div>0</div><div>FY 11-12</div><div>0</div></div>	
<div>ADMINISTRATIVE SERVICES**</div> <div><ul style="list-style-type: none"><li>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</li></ul></div> <div><div>FY 10-11</div><div>9</div><div>FY 11-12</div><div>9</div></div>	<div>HUMAN RESOURCES**</div> <div><ul style="list-style-type: none"><li>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</li></ul></div> <div><div>FY 10-11</div><div>3</div><div>FY 11-12</div><div>3</div></div>
<div>COURT TECHNOLOGY (CITeS)**</div> <div><ul style="list-style-type: none"><li>Directs all research and systems analyses, supports all PC and mainframe users Circuit-wide and supports telecommunications services</li></ul></div> <div><div>FY 10-11</div><div>30</div><div>FY 11-12</div><div>31</div></div>	<div>COURT OPERATIONS**</div> <div><ul style="list-style-type: none"><li>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</li></ul></div> <div><div>FY 10-11</div><div>210</div><div>FY 11-12</div><div>210</div></div>
<div>STATE ATTORNEY'S OFFICE***</div> <div><ul style="list-style-type: none"><li>Responsible for prosecuting or defending all suits, applications, or mediations on behalf of the State</li></ul></div> <div><div>FY 10-11</div><div>12</div><div>FY 11-12</div><div>12</div></div>	<div>PUBLIC DEFENDER'S OFFICE***</div> <div><ul style="list-style-type: none"><li>Represents any indigent defendant charged with a felony or misdemeanor punishable by imprisonment</li></ul></div> <div><div>FY 10-11</div><div>0</div><div>FY 11-12</div><div>0</div></div>
<div>* Positions fully funded by the State of Florida</div> <div>** Positions fully funded from County fees, fines, and service charges</div> <div>*** Positions partially funded from County reimbursements</div>	

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
<b>Revenue Summary</b>				
General Fund Countywide	24,725	18,577	20,457	20,293
Carryover	1,839	2,363	1,845	2,327
Court Fees	8,827	8,487	8,773	8,790
Court Standby Revenue	284	263	272	268
EZ Program Income	1,554	1,689	1,468	1,240
Interest Income	28	12	36	25
Process Server Fees	193	154	121	173
Recording Fee for Court Technology	0	201	0	0
Interagency Transfers	164	169	164	164
Total Revenues	37,614	31,915	33,136	33,280
<b>Operating Expenditures Summary</b>				
Salary	12,708	12,340	12,914	12,969
Fringe Benefits	4,396	4,164	4,885	4,994
Court Costs	197	244	230	230
Contractual Services	8,177	2,426	3,313	3,219
Other Operating	7,285	7,142	7,270	8,142
Charges for County Services	982	1,566	1,776	675
Grants to Outside Organizations	0	0	0	0
Capital	993	1,043	788	659
Total Operating Expenditures	34,738	28,925	31,176	30,888
<b>Non-Operating Expenditures Summary</b>				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	513	308	330	476
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,630	1,916
Total Non-Operating Expenditures	513	308	1,960	2,392

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
<b>Strategic Area: Public Safety</b>				
Administrative Office of the Courts	21,927	21,312	252	256
Public Defender	2,866	3,025	0	0
State Attorney	6,383	6,551	12	12
Total Operating Expenditures	31,176	30,888	264	268

### SELECTED ITEM HIGHLIGHTS AND DETAILS





Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertisement	0	0	5	0	0
Fuel	16	24	43	40	43
Overtime	27	0	30	30	30
Rent	3,518	3,415	3,793	3,793	3,746
Security Services	984	676	200	200	200
Temporary Services	249	212	251	212	251
Travel and Registration	0	72	83	2	5
Utilities	2,080	2,026	2,180	2,170	2,362

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
<b>Revenue</b>									
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 Financing	0	22,439	0	7,298	118	0	0	79,090	108,945
BBC GOB Series 2005A	145	0	0	0	0	0	0	0	145
BBC GOB Series 2008B	223	0	0	0	0	0	0	0	223
BBC GOB Series 2008B-1	633	0	0	0	0	0	0	0	633
BBC GOB Series 2011A	1,854	0	0	0	0	0	0	0	1,854
Criminal Justice Bond Proceeds	4,000	0	0	0	0	0	0	0	4,000
Future Financing	0	36,638	0	0	0	0	0	0	36,638
Capital Outlay Reserve	700	939	585	310	0	0	0	0	2,534
<b>Total:</b>	<b>107,509</b>	<b>60,016</b>	<b>585</b>	<b>7,608</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>79,090</b>	<b>254,926</b>
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Court Facilities	48,649	72,542	33,041	19,627	118	0	0	79,090	253,067
Departmental Information Technology Projects	700	264	585	310	0	0	0	0	1,859
<b>Total:</b>	<b>49,349</b>	<b>72,806</b>	<b>33,626</b>	<b>19,937</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>79,090</b>	<b>254,926</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

-  The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes \$140.592 million for construction of a new Children's Courthouse 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 2011-12
-  The FY 2011-12 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 2011-12
-  The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes funding from the Capital Outlay Reserve (COR) to provide court facility repairs and renovations (\$500,000) and minor repairs associated with the three-year judges rotation (\$175,000); construct courtrooms at the Joseph Caleb Justice Center (\$17.730 million, including \$15 million from BBC GOB and \$2.73 million of prior year COR contribution); and expand the Coral Gables Courthouse (\$1.432 million total project cost); completion of the expansions are expected in FY 2011-12
-  The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes funding for Phase II of the Odyssey Automation Project (\$264,000), which will allow the Administrative Office of the Courts (AOC) and the Clerk of Courts to electronically store case management information, reducing yearly storage expense; in FY 2011-12, the operating impact associated with maintenance the system is \$85,000 (one position)

# FY 2011-12 Adopted Budget and Multi-Year Capital Plan

---

## 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 2011-12 Adopted Budget includes funding of more than \$60 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 2011-12 Adopted Budget includes \$2.610 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 2011-12 Adopted Budget includes \$2.677 million in self-funded local requirement Court programs such as Self-Help (\$1.450 million), Drive Legal (\$858,000), Process Servers (\$264,000), and Adult Drug Court (\$105,000); the FY 2011-12 Adopted Budget includes three overage positions in the Self-Help function
- The FY 2011-12 Adopted Budget includes funding for the Early Representation Unit (\$1.159 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 2011-12 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)
- The FY 2011-12 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 2011-12 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 (\$440,000); 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 2011-12 Adopted Budget includes continued funding for the State Attorney's Office (SAO) Civil Citation Program (\$53,000) and Mobile Operations Victim Emergency Services (MOVES) program (\$275,000); the MOVES program has been certified as a local requirement; additionally, funding is provided for the subpoena service program (\$204,000)
- The FY 2011-12 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) (\$164,000), the Miami-Dade Chiefs Association (\$268,000), interest (\$2,000), and carryover (\$282,000) 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
- 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, and the SAO subject to appropriation of funds by the BCC
- The FY 2011-12 Adopted Budget includes funding of \$853,000 for the Law Library; this operation is funded by fees, charges, and donations (\$335,000); 25 percent of the Criminal Court cost \$65 surcharge (\$432,000); Local Business Tax (\$85,000); and interest earnings (\$1,000)
- The FY 2011-12 Adopted Budget includes funding for the Legal Aid program (\$3.632 million); the funding is comprised of General Fund support (\$1.588 million), Florida Bar Foundation contributions (\$400,000), local and State contributions (\$368,000), Grants to Encourage Arrest related to Domestic Violence (\$131,000), a Victims of Crime Act grant (\$77,000), Court fees (\$432,000), carryover (\$279,000), and other miscellaneous revenues (\$357,000)
- The Non-Departmental General Fund section of the FY 2011-12 Adopted Budget includes \$2.328 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 1,063 wards; the Program management has continually reprioritized resources to absorb inflationary costs and maintain an available service cap of 1,063 wards
- The development of the FY 2011-12 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

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### 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	\$500	0
Hire two Judicial Administration Court Security Specialists to support the General Magistrates	\$0	\$53	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 Addictions Assessment Specialist, and one Administrative Assistant to support increasing caseloads in Adult Drug Court	\$0	\$112	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 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 and one position in the Public Defender's Office to expedite disposition of cases	\$0	\$500	1
<b>Total</b>	<b>\$0</b>	<b>\$1,477</b>	<b>12</b>