

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Judicial Administration

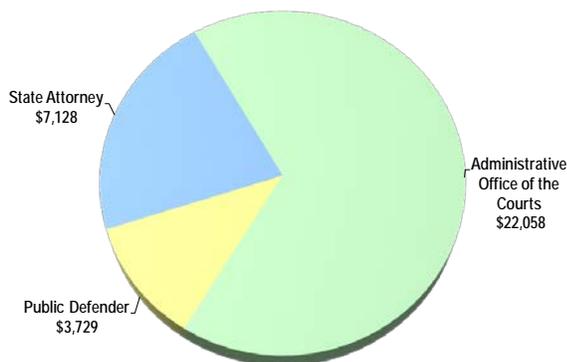
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

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.

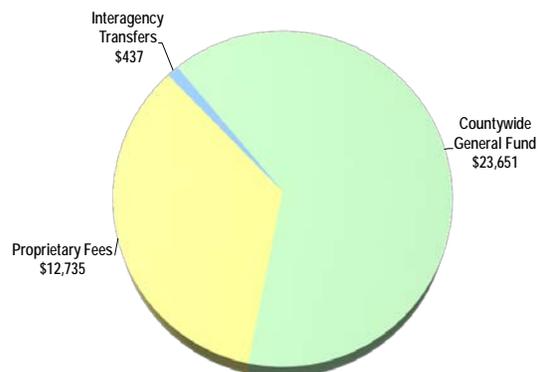
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2015-16 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

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 14-15</u> 0	<u>FY 15-16</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 14-15</u> 0	<u>FY 15-16</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 14-15</u> 9	<u>FY 15-16</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 14-15</u> 29	<u>FY 15-16</u> 29
<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 14-15</u> 12	<u>FY 15-16</u> 12
<u>FY 14-15</u> 0	<u>FY 15-16</u> 0
<p>*Positions fully funded by the State of Florida ** Positions fully funded from County fees, fines, and service charges *** Positions partially funded from County reimbursements</p>	

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	(dollars in thousands)	Total Funding Budget FY 14-15	Total Funding Proposed FY 15-16	Total Positions Budget FY 14-15	Total Positions Proposed FY 15-16
Revenue Summary					Expenditure By Program				
General Fund Countywide	17,518	19,239	22,251	23,651	Strategic Area: Public Safety				
Carryover	3,117	3,859	3,613	3,614	Administrative Office of the	21,681	22,058	267	270
Court Fees	8,929	7,816	8,729	6,890	Courts				
Court Standby Revenue	281	163	263	311	Public Defender	4,575	3,729	0	0
Interest Income	8	6	11	6	State Attorney	6,961	7,128	12	12
Miscellaneous Revenues	0	0	349	0	Total Operating Expenditures	33,217	32,915	279	282
Process Server Fees	151	134	155	200					
Program Income	1,753	1,718	1,447	1,714					
Recording Fee for Court Technology	0	-37	0	0					
Grants From Other Local Units	0	0	0	295					
Interagency Transfers	175	292	175	142					
Total Revenues	31,932	33,190	36,993	36,823					
Operating Expenditures Summary									
Salary	12,164	12,639	13,191	14,393					
Fringe Benefits	4,294	4,455	4,703	5,168					
Court Costs	218	220	214	213					
Contractual Services	2,640	1,998	3,203	3,243					
Other Operating	7,348	7,881	8,716	8,126					
Charges for County Services	468	519	768	680					
Grants to Outside Organizations	0	0	0	0					
Capital	927	986	2,422	1,092					
Total Operating Expenditures	28,059	28,698	33,217	32,915					
Non-Operating Expenditures Summary									
Distribution of Funds In Trust	0	0	0	0					
Debt Service	453	573	574	572					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	3,202	3,336					
Total Non-Operating Expenditures	453	573	3,776	3,908					

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertisement	0	1	2	0	2
Fuel	40	97	52	60	47
Overtime	22	31	30	31	15
Rent	3,113	2,323	3,255	3,172	2,674
Security Services	679	894	781	682	832
Temporary Services	164	234	196	201	78
Travel and Registration	7	14	15	3	9
Utilities	2,209	1,858	2,250	1,587	1,581

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- Revision 7 to Article V of the Florida Constitution, effective July, 1, 2004, established certain obligations (such as the maintenance of facilities, security, technology, telecommunications, and existing multi-agency criminal justice information systems) on the part of counties; the FY 2015-16 Proposed Budget includes funding of more than \$70 million in General Fund revenues to support Court-related expenditures in the Internal Services Department, Information Technology Department, and the Court System budget
- The FY 2015-16 Proposed Budget includes approximately \$2.957 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 FY 2015-16 Proposed Budget includes \$4.525 million in self-funded local requirement Court programs such as Self-Help (\$1.624 million), Drive Legal (\$2.244 million), Process Servers (\$502,000), and Adult Drug Court (\$155,000)
- The FY 2015-16 Proposed 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 2015-16 Proposed Budget provides \$203,000 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 Proposed Budget includes funding for licensing agreements and network support (\$454,000) for the PDO
- The FY 2015-16 Proposed Budget includes continued funding for the State Attorney's Office (SAO) Civil Citation Program (\$60,000), Mobile Operations Victim Emergency Services (MOVES) program (\$239,000), and the subpoena service program (\$195,000); the MOVES and the subpoena service programs have been certified as local requirements
- The FY 2015-16 Proposed Budget includes \$28,000 for the PDO and \$12,000 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 2015-16 Proposed Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse (\$526,000); 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 2015-16 Proposed Budget includes funding from the Miami-Dade Police Department (MDPD) (\$142,000), the Miami-Dade Chiefs Association (\$311,000), and carryover (\$200,000) 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 2015-16 Proposed Budget includes funding of \$922,000 for the Law Library; this operation is funded by fees, charges, and donations (\$220,000); 25 percent of the Criminal Court cost \$65 surcharge (\$389,000); Local Business Tax (\$85,000); and carryover (\$228,000)
- The FY 2015-16 Proposed Budget includes funding for the Legal Aid program (\$3.405 million); the funding is comprised of General Fund support (\$2.115 million), Florida Bar Foundation contributions (\$323,000), Grants to Encourage Arrest related to Domestic Violence (\$164,000), a Victims of Crime Act grant (\$91,000), Court fees (\$385,000), other miscellaneous revenues (\$285,000), and funding for immigrant defense (\$42,000)
- The FY 2015-16 Proposed Budget \$295,000 from the Miami-Dade Corrections and Rehabilitation Department's Inmate Welfare Trust Fund to support the Mental Health Jail Diversion Program (one Judicial Services Coordinator 2, one Computer Technician 1, two Judicial Services Coordinator 1)
- The FY 2015-2016 Proposed Budget includes three additional positions to meet growing workloads in the Drive Legal program (one Judicial Specialist 2); one Administrative Secretary in Juvenile Courts and one Administrative Secretary in Domestic Violence Operations
- The Non-Departmental General Fund section of the FY 2015-16 Proposed Budget includes \$2.428 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

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

- We appreciate the collaborative efforts of Chief Judge Bertila Soto, Katherine Fernandez-Rundle, State Attorney, and Carlos J. Martinez, Public Defender, towards the successful completion of the FY 2015-16 Proposed Budget

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund 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	\$33	1
Fund one Addictions Assessment Specialist to support increasing caseloads in Adult Drug Court	\$0	\$44	1
Fund 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
Fund one Capital Inventory Clerk to maintain increasing property records and verify receipt of and provide oversight of the issuance of supplies and commodities purchased	\$0	\$34	1
Fund one Judicial Administration Information Clerk to direct and provide information to parents coming to Court for Child Support matters; these matters tend to be highly emotional and potentially volatile	\$0	\$30	1
Provide additional funding to support the Early Representation Unit (Public Defender)	\$0	\$560	0
Provide funding to support an Expedited Intake System (EIS) (State Attorney)	\$0	\$1,259	0
Provide overall linkage of criminal justice data through a SAS data management tool	\$589	\$0	0
Total	\$589	\$2,003	5

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
BBC GOB Financing	21,179	33,350	27,270	12,876	3,643	0	0	50,873	149,191
Capital Outlay Reserve	2,742	500	33	52	0	0	0	0	3,327
BBC GOB Series 2008B	444	0	0	0	0	0	0	0	444
BBC GOB Series 2008B-1	773	0	0	0	0	0	0	0	773
BBC GOB Series 2013A	279	0	0	0	0	0	0	0	279
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
ISD Operating Revenue	0	0	1,697	0	0	0	0	0	1,697
BBC GOB Series 2011A	584	0	0	0	0	0	0	0	584
BBC GOB Series 2005A	434	0	0	0	0	0	0	0	434
BBC GOB Series 2014A	3,187	0	0	0	0	0	0	0	3,187
Total:	44,622	33,850	29,000	12,928	3,643	0	0	50,873	174,916
Expenditures									
Strategic Area: PS									
Court Facilities	44,317	33,850	28,967	12,876	3,643	0	0	50,873	174,526
Security Improvements	68	135	135	52	0	0	0	0	390
Total:	44,385	33,985	29,102	12,928	3,643	0	0	50,873	174,916

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Judge Seymour Gelber and Judge William E. Gladstone Miami-Dade County Children's Courthouse was completed and opened to the public in April 2015
- In FY 2015-16, the Internal Service Department (ISD) will continue with the planning and design of additional courtrooms and improvements to the Joseph Caleb tower and atrium; in addition, construction of the Joseph Caleb Center parking garage has begun, which will allow for improved accessibility and provide additional parking (\$28.104 million in total project cost, \$8.968 million in FY 2015-16)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

RICHARD E. GERSTEIN JUSTICE BUILDING MODERNIZE SECURITY AND ELEVATOR SYSTEMS **PROJECT #: 112340**

DESCRIPTION: Refurbish the facility including modernizing elevator controls, card access systems, security cameras, and video recorders
 LOCATION: 1351 NW 12 St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	500	0	1,300	0	0	0	0	0	1,800
TOTAL REVENUES:	500	0	1,300	0	0	0	0	0	1,800
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	410	0	1,235	0	0	0	0	0	1,645
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	50	0	57	0	0	0	0	0	107
Project Administration	30	0	8	0	0	0	0	0	38
TOTAL EXPENDITURES:	500	0	1,300	0	0	0	0	0	1,800

MIAMI-DADE COUNTY COURTHOUSE FACILITY REFURBISHMENT **PROJECT #: 112970**

DESCRIPTION: Refurbish decades-old courtrooms, update electronics, and replace ceiling tile system
 LOCATION: 73 W Flagler St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	400	400	0	0	0	0	800
TOTAL REVENUES:	0	0	400	400	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	305	350	0	0	0	0	655
Planning and Design	0	0	62	0	0	0	0	0	62
Project Administration	0	0	33	50	0	0	0	0	83
TOTAL EXPENDITURES:	0	0	400	400	0	0	0	0	800

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

**RICHARD E. GERSTEIN JUSTICE BUILDING HEATING, VENTILATION, AND AIR
CONDITIONING (HVAC) REPAIRS**

PROJECT #: 113820

DESCRIPTION: Repair HVAC systems
LOCATION: 1351 NW 12 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,825	1,023	800	0	0	0	0	0	3,648
BBC GOB Series 2005A	18	0	0	0	0	0	0	0	18
BBC GOB Series 2008B	84	0	0	0	0	0	0	0	84
BBC GOB Series 2013A	90	0	0	0	0	0	0	0	90
BBC GOB Series 2014A	60	0	0	0	0	0	0	0	60
TOTAL REVENUES:	2,077	1,023	800	0	0	0	0	0	3,900
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,820	1,023	800	0	0	0	0	0	3,643
Planning and Design	257	0	0	0	0	0	0	0	257
TOTAL EXPENDITURES:	2,077	1,023	800	0	0	0	0	0	3,900

MIAMI-DADE COUNTY COURTHOUSE REFURBISH EMERGENCY SYSTEMS

PROJECT #: 114150

DESCRIPTION: Refurbish existing emergency system at the Miami-Dade County Courthouse, to include replacement of a generator
LOCATION: 73 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	187	523	0	0	0	0	0	0	710
BBC GOB Series 2014A	90	0	0	0	0	0	0	0	90
TOTAL REVENUES:	277	523	0	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	175	486	0	0	0	0	0	0	661
Planning and Design	80	0	0	0	0	0	0	0	80
Project Administration	22	37	0	0	0	0	0	0	59
TOTAL EXPENDITURES:	277	523	0	0	0	0	0	0	800

RICHARD E. GERSTEIN JUSTICE BUILDING ELEVATOR ADDITION

PROJECT #: 117770

DESCRIPTION: Add two elevators to improve movement of the public and employees within the facility
LOCATION: 1351 NW 12 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	0	3,000	3,000
TOTAL REVENUES:	0	3,000	3,000						
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	2,544	2,544
Planning and Design	0	0	0	0	0	0	0	288	288
Project Administration	0	0	0	0	0	0	0	168	168
TOTAL EXPENDITURES:	0	3,000	3,000						

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY REFURBISHMENT

PROJECT #: 118310

DESCRIPTION: Repair and refurbish the Bennett H. Brummer Public Defender facility

LOCATION: 1320 NW 14 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	5	0	0	0	0	0	0	1,091	1,096
BBC GOB Series 2005A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2008B	1	0	0	0	0	0	0	0	1
BBC GOB Series 2008B-1	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	9	0	0	0	0	0	0	1,091	1,100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	3	0	0	0	0	0	0	946	949
Planning and Design	1	0	0	0	0	0	0	65	66
Project Administration	5	0	0	0	0	0	0	80	85
TOTAL EXPENDITURES:	9	0	0	0	0	0	0	1,091	1,100

CODE BROWN COMPLIANCE

PROJECT #: 303220

DESCRIPTION: Implement safety measures to prevent injury and/or fatalities during a siege event, allowing for courthouse to go into lockdown mode

LOCATION: All Miami-Dade Court Buildings
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	305	0	33	52	0	0	0	0	390
TOTAL REVENUES:	305	0	33	52	0	0	0	0	390
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	68	135	135	52	0	0	0	0	390
TOTAL EXPENDITURES:	68	135	135	52	0	0	0	0	390

ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 305200

DESCRIPTION: Construct new and improve existing courtrooms and administration facilities

LOCATION: To Be Determined
To Be Determined

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	34	500	0	0	0	0	0	46,782	47,316
BBC GOB Series 2005A	261	0	0	0	0	0	0	0	261
BBC GOB Series 2008B	39	0	0	0	0	0	0	0	39
BBC GOB Series 2014A	9	0	0	0	0	0	0	0	9
TOTAL REVENUES:	343	500	0	0	0	0	0	46,782	47,625
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	46,782	46,782
Planning and Design	343	500	0	0	0	0	0	0	843
TOTAL EXPENDITURES:	343	500	0	0	0	0	0	46,782	47,625

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

MENTAL HEALTH DIVERSION FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 305410

DESCRIPTION: Renovate mental health facility purchased from State of Florida

LOCATION: 2200 NW 7 Ave
City of Miami

District Located: 3

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	878	1,288	6,466	10,278	2,352	0	0	0	21,262
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	298	0	0	0	0	0	0	0	298
BBC GOB Series 2011A	36	0	0	0	0	0	0	0	36
BBC GOB Series 2013A	113	0	0	0	0	0	0	0	113
BBC GOB Series 2014A	23	0	0	0	0	0	0	0	23
TOTAL REVENUES:	1,716	1,288	6,466	10,278	2,352	0	0	0	22,100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	269	4,767	7,151	2,352	0	0	0	14,539
Furniture Fixtures and Equipment	0	0	0	1,200	0	0	0	0	1,200
Land Acquisition/Improvements	145	0	0	0	0	0	0	0	145
Planning and Design	1,209	483	163	163	0	0	0	0	2,018
Project Administration	362	536	536	536	0	0	0	0	1,970
Technology Hardware/Software	0	0	1,000	1,228	0	0	0	0	2,228
TOTAL EXPENDITURES:	1,716	1,288	6,466	10,278	2,352	0	0	0	22,100

COURT FACILITIES REPAIRS AND RENOVATIONS

PROJECT #: 3010620

DESCRIPTION: Repair and renovate court facilities as needed

LOCATION: Various Sites
Various Sites

District Located: Countywide

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	0	500	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Other Capital	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

MIAMI-DADE COUNTY COURTHOUSE FACADE RESTORATION PROJECT

PROJECT #: 3024160

DESCRIPTION: Repair facade and seal building based on inspection recommendations

LOCATION: 73 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	7,537	8,400	2,163	0	0	0	0	0	18,100
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
ISD Operating Revenue	0	0	1,697	0	0	0	0	0	1,697
TOTAL REVENUES:	22,537	8,400	3,860	0	0	0	0	0	34,797
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	19,734	8,172	3,140	0	0	0	0	0	31,046
Planning and Design	1,592	0	0	0	0	0	0	0	1,592
Project Administration	921	228	220	0	0	0	0	0	1,369
Project Contingency	290	0	500	0	0	0	0	0	790
TOTAL EXPENDITURES:	22,537	8,400	3,860	0	0	0	0	0	34,797

JOSEPH CALEB PARKING GARAGE/TOWER COURTROOM RENOVATIONS

PROJECT #: 3028110

DESCRIPTION: Construct parking garage, renovate the Joseph Caleb Center Tower to support court functions and provide a secured parking area

LOCATION: 5400 NW 22 Ave
Unincorporated Miami-Dade County

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	9,448	8,968	3,043	0	0	0	0	0	21,459
BBC GOB Series 2005A	8	0	0	0	0	0	0	0	8
BBC GOB Series 2008B	97	0	0	0	0	0	0	0	97
BBC GOB Series 2008B-1	474	0	0	0	0	0	0	0	474
BBC GOB Series 2011A	548	0	0	0	0	0	0	0	548
BBC GOB Series 2013A	76	0	0	0	0	0	0	0	76
BBC GOB Series 2014A	3,005	0	0	0	0	0	0	0	3,005
Capital Outlay Reserve	2,437	0	0	0	0	0	0	0	2,437
TOTAL REVENUES:	16,093	8,968	3,043	0	0	0	0	0	28,104
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Art Allowance	168	0	0	0	0	0	0	0	168
Construction	11,743	6,991	2,100	0	0	0	0	0	20,834
Furniture Fixtures and Equipment	165	577	0	0	0	0	0	0	742
Permitting	193	0	0	0	0	0	0	0	193
Planning and Design	2,791	198	0	0	0	0	0	0	2,989
Project Administration	276	0	0	0	0	0	0	0	276
Project Contingency	217	452	193	0	0	0	0	0	862
Technology Hardware/Software	540	750	750	0	0	0	0	0	2,040
TOTAL EXPENDITURES:	16,093	8,968	3,043	0	0	0	0	0	28,104

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$133,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

EMERGENCY CAPITAL REPAIRS TO THE MIAMI-DADE COUNTY COURTHOUSE

PROJECT #: 200000069

DESCRIPTION: Emergency capital repairs to the Miami-Dade County Courthouse to correct or repair hazardous conditions that may affect the life, health and safety of judges, employees, visitors or users of the courthouse

LOCATION: 73 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	765	12,648	13,098	2,198	1,291	0	0	0	30,000
TOTAL REVENUES:	765	12,648	13,098	2,198	1,291	0	0	0	30,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	11,500	12,200	2,000	1,176	0	0	0	26,876
Planning and Design	550	750	450	0	0	0	0	0	1,750
Project Administration	215	398	448	198	115	0	0	0	1,374
TOTAL EXPENDITURES:	765	12,648	13,098	2,198	1,291	0	0	0	30,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
CIVIL COURT EMERGENCY RELOCATION PLAN	To Be Determined	46,100
PUBLIC DEFENDER REWIRING - PHASE 2	1320 NW 14 St	847
INSTALL NEW ELEVATOR CAB AT THE RICHARD E. GERSTEIN NEW CIVIL COURTHOUSE	1351 NW 12 St To Be Determined	1,150 368,000
BUILDOUT OF 6 AND 7 FLR AT BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY	1320 NW 14 St	3,200
MIAMI-DADE COUNTY COURTHOUSE - 40-YEAR RE-CERTIFICATION CONSULTANT	73 W Flagler St	500
MIAMI-DADE COUNTY COURTHOUSE - ELECTRICAL UPGRADES	73 W Flagler St	5,000
UNFUNDED TOTAL		424,797