

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

Judicial Administration

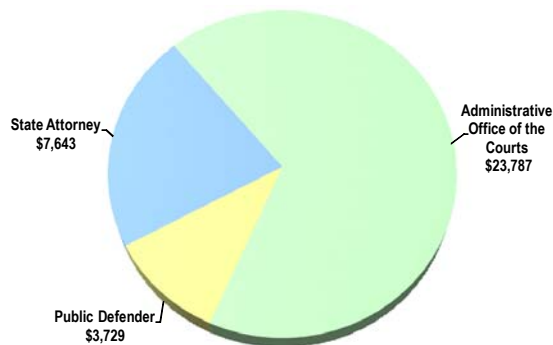
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

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.

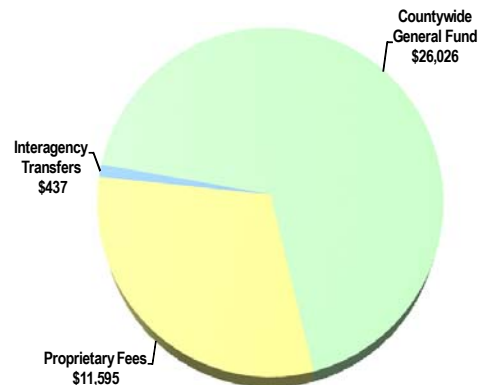
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2016-17 Proposed 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 15-16</u> 0	<u>FY 16-17</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 15-16</u> 0	<u>FY 16-17</u> 0
ADMINISTRATIVE SERVICES**	HUMAN RESOURCES**
<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	<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 15-16</u> 9	<u>FY 16-17</u> 9
<u>FY 15-16</u> 3	<u>FY 16-17</u> 3
COURT TECHNOLOGY (CITeS)**	COURT OPERATIONS**
<ul style="list-style-type: none">Directs all research and systems analyses, supports all PC and mainframe users Circuit-wide and supports telecommunications services	<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 15-16</u> 29	<u>FY 16-17</u> 33
<u>FY 15-16</u> 229	<u>FY 16-17</u> 231
STATE ATTORNEY'S OFFICE**	PUBLIC DEFENDER'S OFFICE***
<ul style="list-style-type: none">Responsible for prosecuting or defending all suits, applications, or mediations on behalf of the State	<ul style="list-style-type: none">Represents any indigent defendant charged with a felony or misdemeanor punishable by imprisonment
<u>FY 15-16</u> 12	<u>FY 16-17</u> 12
<u>FY 15-16</u> 0	<u>FY 16-17</u> 0
<p>*Positions fully funded by the State of Florida</p> <p>** Positions fully funded from County fees, fines, and service charges</p> <p>*** Positions partially funded from County reimbursements</p>	

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	19,239	22,032	23,651	26,026
Carryover	3,842	3,908	3,614	3,020
Court Fees	7,815	6,893	6,890	6,569
Court Standby Revenue	163	454	311	311
Interest Income	6	5	6	3
Process Server Fees	144	127	200	193
Program Income	1,708	1,726	1,714	1,499
Recording Fee for Court Technology	-37	0	0	0
Grants From Other Local Units	0	0	295	295
Interagency Transfers	293	0	142	142
Total Revenues	33,173	35,145	36,823	38,058

Operating Expenditures Summary

Salary	12,639	13,243	14,393	15,657
Fringe Benefits	4,455	4,515	5,168	6,014
Court Costs	220	203	213	213
Contractual Services	2,118	2,857	3,243	3,284
Other Operating	7,634	7,416	8,126	8,090
Charges for County Services	640	913	680	1,089
Grants to Outside Organizations	0	0	0	0
Capital	986	1,785	1,092	811
Total Operating Expenditures	28,692	30,932	32,915	35,158

Non-Operating Expenditures Summary

Distribution of Funds In Trust	0	0	0	0
Debt Service	573	573	572	569
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	3,336	2,331
Total Non-Operating Expenditures	573	573	3,908	2,900

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 15-16	Proposed FY 16-17	Budget FY 15-16	Proposed FY 16-17
Strategic Area: Public Safety				
Administrative Office of the Courts	22,058	23,786	270	276
Public Defender	3,729	3,729	0	0
State Attorney	7,128	7,643	12	12
Total Operating Expenditures	32,915	35,158	282	288

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertisement	1	0	2	2	2
Fuel	97	74	47	43	47
Overtime	31	37	15	6	15
Rent	2,323	3,026	2,674	2,848	2,674
Security Services	894	876	832	753	852
Temporary Services	234	274	78	98	112
Travel and Registration	14	15	9	9	9
Utilities	1,858	1,661	1,581	1,253	1,235

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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 2016-17 Proposed Budget includes funding of more than \$75 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 2016-17 Proposed Budget includes approximately \$3.4 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, Juvenile Drug Court, Adult Drug Court, Civil Court Interpreters, and Domestic Violence Fatality Review Team
- The FY 2016-17 Proposed Budget includes \$3.758 million in self-funded local requirement Court programs such as Self-Help (\$1.431 million), Drive Legal (\$1.7 million), Process Servers (\$481,000), and Adult Drug Court (\$148,000)
- The FY 2016-17 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 2016-17 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 recurring funding for licensing agreements and network support (\$454,000) for the PDO
- The FY 2016-17 Proposed Budget includes continued funding for the State Attorney's Office (SAO) Civil Citation Program (\$63,500), Mobile Operations Victim Emergency Services (MOVES) program (\$241,000), and the subpoena service program (\$212,000); the MOVES and the subpoena service programs have been certified as local requirements
- The FY 2016-17 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 2016-17 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 (\$540,000); 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 2016-17 Proposed Budget includes funding from the Miami-Dade Police Department (MDPD) (\$142,000), the Miami-Dade Chiefs Association (\$311,000), and carryover (\$145,000) 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 2016-17 Proposed Budget includes funding of \$912,000 for the Law Library; this operation is funded by fees, charges, and donations (\$220,000); 25 percent of the Criminal Court cost \$65 surcharge (\$372,000); Local Business Tax (\$80,000); and carryover (\$240,000)
- The FY 2016-17 Proposed Budget includes funding for the Legal Aid program (\$3.598 million); the funding is comprised of General Fund support (\$2.421 million), Florida Bar Foundation contributions (\$173,000), Grants to Encourage Arrest related to Domestic Violence (\$159,000), a Victims of Crime Act grant (\$123,000), Court fees (\$380,000), other miscellaneous revenues (\$300,000), and funding for immigrant defense (\$42,000)
- The FY 2016-17 Proposed Budget includes \$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 2016-17 Proposed Budget includes six additional positions to meet growing workloads by adding two System Analyst Programmer positions and one Judicial Services Coordinator 2 position (grant funded) and the conversion of three part-time positions to full-time positions (two Computer Technician 2 positions and one Mediator 2 position)

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- The Non-Departmental General Fund section of the FY 2016-17 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
- The FY 2016-17 Proposed Budget includes funding for an Expedited Intake System (EIS), which will identify efficiencies in the “file/no-file” decision process through the enhanced ability to obtain personal service of the notices to appear at all pre-file conferences (\$467,000)
- 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 2016-17 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 position 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 position to support increasing caseloads in Adult Drug Court	\$0	\$44	1
Fund one Unified Family Court Mediator position 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 position 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 position 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	\$759	0
Provide overall linkage of criminal justice data through a SAS data management tool	\$589	\$0	0
Total	\$589	\$1,503	5

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Revenue									
BBC GOB Financing	32,172	33,072	25,791	11,365	0	0	0	46,464	148,864
BBC GOB Series 2008B	444	0	0	0	0	0	0	0	444
Capital Outlay Reserve	2,182	500	0	0	0	0	0	0	2,682
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	1,697	0	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
FUMD Work Order Fund	360	1,819	0	0	0	0	0	0	2,179
BBC GOB Series 2014A	3,769	0	0	0	0	0	0	0	3,769
Total:	55,997	37,088	25,791	11,365	0	0	0	46,464	176,705
Expenditures									
Strategic Area: PS									
Court Facilities	55,997	37,088	25,791	11,365	0	0	0	46,464	176,705
Total:	55,997	37,088	25,791	11,365	0	0	0	46,464	176,705

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Administrative Office of the Courts will continue working with consultants on developing a master plan for a new civil and criminal courthouse, as well as an overall master plan for the 11th Judicial Circuit
- In FY 2016-17, the construction of the Joseph Caleb Center parking garage will continue, which will allow for improved accessibility and provide additional parking (\$28.104 million in total project cost, \$5.687 million in FY 2016-17)
- In FY 2016-17, the Internal Services Department (ISD) will continue managing the Courthouse Facade Restoration project (\$34.797 million in total project cost, \$3.86 million in FY 2016-17); the project includes repairs to the exterior terracotta facade and exterior windows, repairs to the plaza, removal/replacement of exterior light fixtures, and removal/replacement of existing flat roof
- In FY 2016-17, the Internal Services Department (ISD) will continue managing the emergency repairs to the Miami-Dade County Courthouse (\$30 million in total project cost, \$10.05 million in FY 2016-17)
- The Administrative Office of the Courts will continue participating in the Miami-Dade Court Capital Infrastructure Task Force committee which was established for the purpose of reviewing the County trial court infrastructure needs and identifying any needed repairs to existing facilities as well as any current or future infrastructure expansion needs

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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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	200	1,150	450	0	0	0	0	0	1,800
TOTAL REVENUES:	200	1,150	450	0	0	0	0	0	1,800
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	165	1,010	450	0	0	0	0	0	1,625
Permitting	0	10	0	0	0	0	0	0	10
Planning and Design	20	80	0	0	0	0	0	0	100
Project Administration	15	50	0	0	0	0	0	0	65
TOTAL EXPENDITURES:	200	1,150	450	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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	400	400	0	0	0	0	0	800
TOTAL REVENUES:	0	400	400	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	305	350	0	0	0	0	0	655
Planning and Design	0	62	0	0	0	0	0	0	62
Project Administration	0	33	50	0	0	0	0	0	83
TOTAL EXPENDITURES:	0	400	400	0	0	0	0	0	800

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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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	2,073	1,575	0	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:	2,325	1,575	0	0	0	0	0	0	3,900
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	2,068	1,575	0	0	0	0	0	0	3,643
Planning and Design	257	0	0	0	0	0	0	0	257
TOTAL EXPENDITURES:	2,325	1,575	0	0	0	0	0	0	3,900

MIAMI-DADE COUNTY COURTHOUSE REFURBISH EMERGENCY SYSTEMS

PROJECT #: 114150



DESCRIPTION: Refurbish existing emergency system and replace generator at the Miami-Dade County Courthouse
LOCATION: 73 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	400	332	0	0	0	0	0	0	732
BBC GOB Series 2014A	68	0	0	0	0	0	0	0	68
TOTAL REVENUES:	468	332	0	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	320	265	0	0	0	0	0	0	585
Planning and Design	68	0	0	0	0	0	0	0	68
Project Administration	80	67	0	0	0	0	0	0	147
TOTAL EXPENDITURES:	468	332	0	0	0	0	0	0	800

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RICHARD E. GERSTEIN JUSTICE BUILDING ELEVATOR ADDITION AND VARIOUS UPGRADES

PROJECT #: 117770



DESCRIPTION: Add elevator and provide various upgrades to the building to improve the movement of the public within the building
 LOCATION: 1351 NW 12 St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	2,000	1,000	0	0	0	0	0	3,000
TOTAL REVENUES:	0	2,000	1,000	0	0	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	1,660	830	0	0	0	0	0	2,490
Planning and Design	0	260	130	0	0	0	0	0	390
Project Administration	0	80	40	0	0	0	0	0	120
TOTAL EXPENDITURES:	0	2,000	1,000	0	0	0	0	0	3,000

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	195	901	0	0	0	0	0	0	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
FUMD Work Order Fund	360	1,819	0	0	0	0	0	0	2,179
TOTAL REVENUES:	559	2,720	0	0	0	0	0	0	3,279
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	6	2,643	0	0	0	0	0	0	2,649
Planning and Design	434	0	0	0	0	0	0	0	434
Project Administration	119	77	0	0	0	0	0	0	196
TOTAL EXPENDITURES:	559	2,720	0	0	0	0	0	0	3,279

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ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 305200



DESCRIPTION: Provide an updated Courts Master Plan for both Civil and Criminal courts; Construct new and/or improve existing courtrooms and administration facilities

LOCATION: To Be Determined
To Be Determined

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	84	768	0	0	0	0	0	46,464	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:	393	768	0	0	0	0	0	46,464	47,625
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	46,464	46,464
Planning and Design	388	634	0	0	0	0	0	0	1,022
Project Administration	5	134	0	0	0	0	0	0	139
TOTAL EXPENDITURES:	393	768	0	0	0	0	0	46,464	47,625

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:
District(s) Served:

3
Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,387	8,046	9,477	2,352	0	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:	2,225	8,046	9,477	2,352	0	0	0	0	22,100
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	6,347	6,350	2,352	0	0	0	0	15,049
Furniture Fixtures and Equipment	0	0	1,200	0	0	0	0	0	1,200
Land Acquisition/Improvements	145	0	0	0	0	0	0	0	145
Planning and Design	1,162	163	163	0	0	0	0	0	1,488
Project Administration	918	536	536	0	0	0	0	0	1,990
Technology Hardware/Software	0	1,000	1,228	0	0	0	0	0	2,228
TOTAL EXPENDITURES:	2,225	8,046	9,477	2,352	0	0	0	0	22,100

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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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	15,937	2,163	0	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	1,697	0	0	0	0	0	0	1,697
TOTAL REVENUES:	30,937	3,860	0	0	0	0	0	0	34,797
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	27,906	3,140	0	0	0	0	0	0	31,046
Planning and Design	1,592	0	0	0	0	0	0	0	1,592
Project Administration	1,149	220	0	0	0	0	0	0	1,369
Project Contingency	290	500	0	0	0	0	0	0	790
TOTAL EXPENDITURES:	30,937	3,860	0	0	0	0	0	0	34,797

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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 for judges

LOCATION: 5400 NW 22 Ave
Unincorporated Miami-Dade County

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	10,184	5,687	5,239	0	0	0	0	0	21,110
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	3,609	0	0	0	0	0	0	0	3,609
Capital Outlay Reserve	2,182	0	0	0	0	0	0	0	2,182
TOTAL REVENUES:	17,178	5,687	5,239	0	0	0	0	0	28,104
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Art Allowance	168	0	0	0	0	0	0	0	168
Construction	11,444	4,882	2,208	0	0	0	0	0	18,534
Furniture Fixtures and Equipment	165	0	742	0	0	0	0	0	907
Permitting	243	0	0	0	0	0	0	0	243
Planning and Design	3,705	0	0	0	0	0	0	0	3,705
Project Administration	591	150	323	0	0	0	0	0	1,064
Project Contingency	322	105	476	0	0	0	0	0	903
Technology Hardware/Software	540	550	1,490	0	0	0	0	0	2,580
TOTAL EXPENDITURES:	17,178	5,687	5,239	0	0	0	0	0	28,104

EMERGENCY CAPITAL REPAIRS TO THE MIAMI-DADE COUNTY COURTHOUSE

PROJECT #: 2000000069



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

LOCATION: 73 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,712	10,050	9,225	9,013	0	0	0	0	30,000
TOTAL REVENUES:	1,712	10,050	9,225	9,013	0	0	0	0	30,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	8,575	8,575	8,575	0	0	0	0	25,725
Planning and Design	1,462	775	0	0	0	0	0	0	2,237
Project Administration	250	700	650	438	0	0	0	0	2,038
TOTAL EXPENDITURES:	1,712	10,050	9,225	9,013	0	0	0	0	30,000

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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	1351 NW 12 St	1,150
CRIMINAL JUSTICE INFORMATION SYSTEM (CJIS) MODERNIZATION	Various Sites	43,100
NEW CIVIL COURTHOUSE	To Be Determined	368,000
BUILDOUT OF 6 AND 7 FLR AT BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY	1320 NW 14 St	3,200
UNFUNDED TOTAL		<hr/> 462,397