

FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

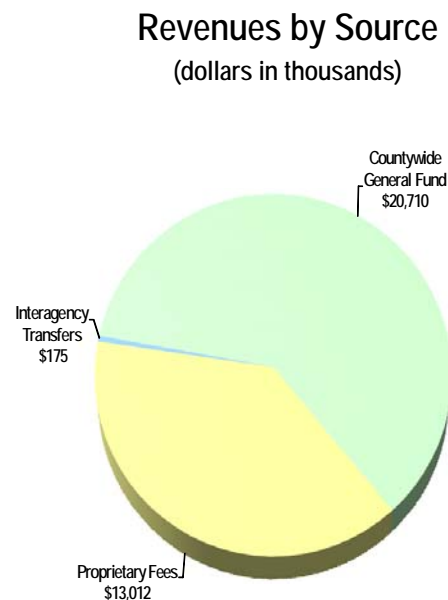
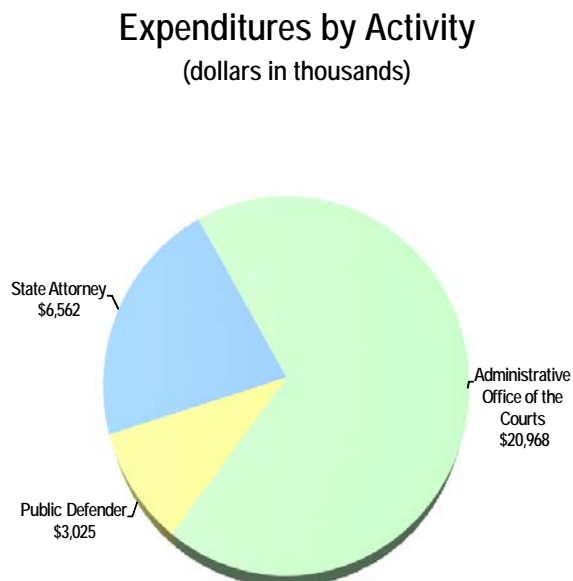
Judicial Administration

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 2012-13 Adopted Budget



FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<div>ELECTORATE</div>	
<div>CHIEF JUDGE*</div> <div>• 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</div> <div><div>FY 11-12</div><div>0</div><div>FY 12-13</div><div>0</div></div>	
<div>COURT ADMINISTRATOR*</div> <div>• 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</div> <div><div>FY 11-12</div><div>0</div><div>FY 12-13</div><div>0</div></div>	
<div>ADMINISTRATIVE SERVICES**</div> <div>• 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</div> <div><div>FY 11-12</div><div>9</div><div>FY 12-13</div><div>9</div></div>	<div>HUMAN RESOURCES**</div> <div>• 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</div> <div><div>FY 11-12</div><div>3</div><div>FY 12-13</div><div>3</div></div>
<div>COURT TECHNOLOGY (CITeS)**</div> <div>• Directs all research and systems analyses, supports all PC and mainframe users Circuit-wide and supports telecommunications services</div> <div><div>FY 11-12</div><div>29</div><div>FY 12-13</div><div>29</div></div>	<div>COURT OPERATIONS**</div> <div>• 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</div> <div><div>FY 11-12</div><div>217</div><div>FY 12-13</div><div>222</div></div>
<div>STATE ATTORNEY'S OFFICE**</div> <div>• Responsible for prosecuting or defending all suits, applications, or mediations on behalf of the State</div> <div><div>FY 11-12</div><div>12</div><div>FY 12-13</div><div>12</div></div>	<div>PUBLIC DEFENDER'S OFFICE***</div> <div>• Represents any indigent defendant charged with a felony or misdemeanor punishable by imprisonment</div> <div><div>FY 11-12</div><div>0</div><div>FY 12-13</div><div>0</div></div>

* Positions fully funded by the State of Florida

** Positions fully funded from County fees, fines, and service charges

*** Positions partially funded from County reimbursements

FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	18,577	18,272	20,294	20,710
Carryover	2,431	2,679	2,323	2,928
Court Fees	8,487	8,153	6,664	5,136
Court Standby Revenue	263	268	268	268
Interest Income	12	11	39	24
Process Server Fees	121	194	158	159
Program Income	1,652	1,741	3,370	4,497
Recording Fee for Court Technology	201	201	0	0
Interagency Transfers	169	163	164	175
Total Revenues	31,913	31,682	33,280	33,897

Operating Expenditures Summary

Salary	12,404	12,015	12,960	13,135
Fringe Benefits	4,164	4,532	5,006	4,688
Court Costs	244	256	230	210
Contractual Services	2,361	2,398	3,219	3,184
Other Operating	7,143	7,425	8,141	8,145
Charges for County Services	1,566	840	674	679
Grants to Outside Organizations	0	0	0	0
Capital	1,043	783	659	514
Total Operating Expenditures	28,925	28,249	30,889	30,555

Non-Operating Expenditures Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	308	466	475	668
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,916	2,674
Total Non-Operating Expenditures	308	466	2,391	3,342

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Public Safety				
Administrative Office of the Courts	21,312	20,968	258	263
Public Defender	3,026	3,025	0	0
State Attorney	6,551	6,562	12	12
Total Operating Expenditures	30,889	30,555	270	275

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertisement	0	0	0	0	2
Fuel	24	108	43	110	43
Overtime	0	21	30	19	32
Rent	3,415	3,421	3,746	3,033	3,124
Security Services	676	817	200	783	851
Temporary Services	212	153	251	201	222
Travel and Registration	72	1	5	4	6
Utilities	2,026	2,136	2,362	2,619	2,415

FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	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 Financing	0	8,096	16,860	6,750	0	0	0	79,090	110,796
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	495	0	0	0	0	0	0	0	495
BBC GOB Series 2011A	141	0	0	0	0	0	0	0	141
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	3,430	600	100	190	0	0	0	0	4,320
IT Funding Model	264	660	410	0	0	0	0	0	1,334
Total:	108,652	45,994	17,370	6,940	0	0	0	79,090	258,046
Expenditures									
Strategic Area: Public Safety									
Court Facilities	54,208	66,794	48,780	6,750	0	0	0	79,090	255,622
Departmental Information Technology Projects	964	660	410	0	0	0	0	0	2,034
Facility Improvements	0	100	100	190	0	0	0	0	390
Total:	55,172	67,554	49,290	6,940	0	0	0	79,090	258,046

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$660,000 in IT Funding Model proceeds for the continuing implementation of the Odyssey Automation Project, which will allow the Clerk of the Courts to electronically store case management information and reduce storage expenses
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$140.6 million for the construction of a new Children's Courthouse comprised of future financing proceeds (\$36.6 million), Criminal Justice Bond Program proceeds and interest earnings (\$4 million), and Juvenile Courthouse Bond proceeds and interest (\$99.95 million); completion of the facility is expected in FY 2013-14
- The FY 2012-13 Adopted Budget and Multi-Year Capital 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) scheduled for completion in FY 2014-15, and \$74.7 million to construct and improve new and existing courtrooms and administration facilities
- The FY 2012-13 Adopted Budget and Multi-Year Capital 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 (\$17.7 million, including \$15 million from BBC GOB and \$2.7 million of COR contribution)

FY 2012 - 13 Adopted 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 2012-13 Adopted Budget includes funding of more than \$63 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 2012-13 Adopted Budget includes \$2.7 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 2012-13 Adopted Budget includes \$3.5 million in self-funded local requirement Court programs such as Self-Help (\$1.6 million), Drive Legal (\$1.5 million), Process Servers (\$294,000), and Adult Drug Court (\$141,000)
- The FY 2012-13 Adopted Budget includes funding for the Early Representation Unit (\$1.2 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 2012-13 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 (\$464,000)
- The FY 2012-13 Adopted Budget includes \$28,000 for the PDO and \$50,000 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 2012-13 Adopted 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 (\$423,000); 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 2012-13 Adopted Budget includes continued funding for the State Attorney's Office (SAO) Civil Citation Program (\$54,000), Mobile Operations Victim Emergency Services (MOVES) program (\$266,000), and the subpoena service program (\$206,000); the MOVES and the subpoena service programs have been certified as local requirements
- The FY 2012-13 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) (\$175,000), 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 2012-13 Adopted Budget includes funding of \$856,000 for the Law Library; this operation is funded by fees, charges, and donations (\$200,000); 25 percent of the Criminal Court cost \$65 surcharge (\$366,000); Local Business Tax (\$85,000); interest earnings (\$1,000); carryover (\$80,000); and private donations (\$124,000)
- The FY 2012-13 Adopted Budget includes funding for the Legal Aid program (\$3.226 million); the funding is comprised of General Fund support (\$1.712 million), Florida Bar Foundation contributions (\$427,000), local and State contributions (\$275,000), Grants to Encourage Arrest related to Domestic Violence (\$54,000), a Victims of Crime Act grant (\$77,000), Court fees (\$366,000), carryover (\$65,000), and other miscellaneous revenues (\$250,000)
- The FY 2012-13 Adopted Budget includes funding for five overage positions to support Delinquency Drug Court (one Judicial Support Administrator 2) and the Mental Health Jail Diversion Grant Program (one Judicial Services Coordinator 2, one Computer Technician 1, two Judicial Services Coordinator 1); these additional positions are funded in FY 2012-13 from the Inmate Welfare Trust Program, however, if funding is not available for FY 2013-14, these positions will be eliminated; in addition the FY 2011-12 position count has been corrected to reflect a scrivener's error
- The Non-Departmental General Fund section of the FY 2012-13 Adopted Budget includes \$2.3 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 2012-13 Adopted Budget includes funding of \$2 million for the renovations of Floor 14th and 15th of the Miami-Dade Court House
- We appreciate the collaborative efforts of Chief Judge Joel H. Brown, Katherine Fernandez-Rundle, State Attorney, and Carlos J. Martinez, Public Defender towards the successful completion of the FY 2012-13 Adopted Budget

FY 2012 - 13 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
Hire six Judicial Administration Court Security Specialists to support Judges, General Magistrates, Court Personnel, and the Public	\$0	\$186	6
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 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 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 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
Hire one Judicial Support Administrator 1 is required to verify receipt and issuance of supplies and commodities purchased	\$0	\$38	1
Hire one JA Information Clerk will direct and provide information to parents coming to Court for Child Support matters; these matters tend be highly emotional and potentially volatile	\$0	\$27	1
Provide additional funding to support the Early Representation Unit	\$0	\$500	0
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
Restore funding to technology support budget	\$0	\$318	0
Total	\$0	\$1,493	17