

FY 2013 - 14 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.

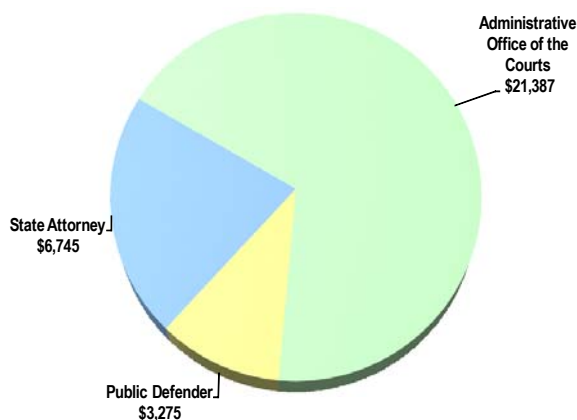
As part of the Public Safety strategic area, the various entities of the court system strive to attain justice for all residents of Miami-Dade County through the rule of law as an independent branch of government constitutionally entrusted with the fair and just resolution of disputes. In doing so, the 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 2013-14 Proposed Budget

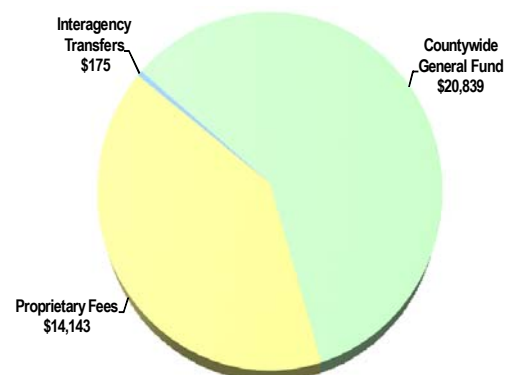
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>ELECTORATE</u>	
<u>CHIEF JUDGE*</u>	
<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 12-13</u> 0	<u>FY 13-14</u> 0
<u>COURT ADMINISTRATOR*</u>	
<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 12-13</u> 0	<u>FY 13-14</u> 0
<u>ADMINISTRATIVE SERVICES**</u> <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 	<u>HUMAN RESOURCES**</u> <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 12-13</u> 9	<u>FY 13-14</u> 9
<u>COURT TECHNOLOGY (CITeS)**</u> <ul style="list-style-type: none"> Directs all research and systems analyses, supports all PC and mainframe users Circuit-wide and supports telecommunications services 	<u>COURT OPERATIONS**</u> <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 12-13</u> 29	<u>FY 13-14</u> 29
<u>STATE ATTORNEY'S OFFICE**</u> <ul style="list-style-type: none"> Responsible for prosecuting or defending all suits, applications, or mediations on behalf of the State 	<u>PUBLIC DEFENDER'S OFFICE***</u> <ul style="list-style-type: none"> Represents any indigent defendant charged with a felony or misdemeanor punishable by imprisonment
<u>FY 12-13</u> 12	<u>FY 13-14</u> 12
<u>FY 12-13</u> 0	<u>FY 13-14</u> 0
<p>Note: FY 2012-13 Court Operations position count corrected to reflect five funded positions inadvertently omitted</p> <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>	

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	18,272	17,972	20,710	20,839
Carryover	2,679	3,304	2,928	3,319
Court Fees	8,153	8,586	5,136	8,729
Court Standby Revenue	268	242	268	263
Interest Income	11	8	24	11
Process Server Fees	194	150	159	155
Program Income	1,741	1,782	4,497	1,666
Recording Fee for Court Technology	201	248	0	0
Interagency Transfers	163	174	175	175
Total Revenues	31,682	32,466	33,897	35,157

Operating Expenditures Summary

Salary	12,015	12,274	13,135	13,161
Fringe Benefits	4,532	4,551	4,688	4,746
Court Costs	256	244	210	210
Contractual Services	2,398	2,331	3,184	3,193
Other Operating	7,425	7,346	8,145	8,115
Charges for County Services	840	711	679	654
Grants to Outside Organizations	0	0	0	0
Capital	783	1,054	514	1,328
Total Operating Expenditures	28,249	28,511	30,555	31,407

Non-Operating Expenditures Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	466	476	668	574
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	2,674	3,176
Total Non-Operating Expenditures	466	476	3,342	3,750

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: Public Safety				
Administrative Office of the Courts	20,968	21,387	263	267
Public Defender	3,025	3,275	0	0
State Attorney	6,562	6,745	12	12
Total Operating Expenditures	30,555	31,407	275	279

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertisement	0	2	2	2	2
Fuel	108	111	43	99	46
Overtime	21	18	32	9	32
Rent	3,421	3,033	3,124	3,098	3,033
Security Services	817	771	851	851	874
Temporary Services	153	377	222	194	221
Travel and Registration	1	18	6	12	18
Utilities	2,136	2,600	2,415	2,389	2,053

FY 2013 - 14 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 2013-14 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 2013-14 Proposed Budget includes \$2.9 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 2013-14 Proposed Budget includes \$4.1 million in self-funded local requirement Court programs such as Self-Help (\$1.7 million), Drive Legal (\$1.9 million), Process Servers (\$330,000), and Adult Drug Court (\$145,000)
- The FY 2013-14 Proposed 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 2013-14 Proposed 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 Proposed Budget includes funding for technology support (\$464,000) and computer replacement (\$250,000) for the PDO
- The FY 2013-14 Proposed Budget includes continued funding for the State Attorney's Office (SAO) Civil Citation Program (\$57,000), Mobile Operations Victim Emergency Services (MOVES) program (\$271,000), and the subpoena service program (\$212,000); the MOVES and the subpoena service programs have been certified as local requirements; a process analysis will be done to determine savings associated with the implementation of an early release unit to reduce the number of people incarcerated
- The FY 2013-14 Proposed Budget includes \$28,000 for the PDO and \$30,000 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 2013-14 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 (\$453,000); 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 2013-14 Proposed Budget includes funding from the Miami-Dade Police Department (MDPD) (\$175,000), the Miami-Dade Chiefs Association (\$263,000), interest (\$2,000), and carryover (\$231,000) 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 2013-14 Proposed Budget includes funding of \$832,000 for the Law Library; this operation is funded by fees, charges, and donations (\$220,000); 25 percent of the Criminal Court cost \$65 surcharge (\$366,000); Local Business Tax (\$85,000); carryover (\$135,000); and private donations (\$26,000)
- The FY 2013-14 Proposed Budget includes funding for the Legal Aid program (\$3.338 million); the funding is comprised of General Fund support (\$1.918 million), Florida Bar Foundation contributions (\$355,000), local and State contributions (\$178,000), Grants to Encourage Arrest related to Domestic Violence (\$216,000), a Victims of Crime Act grant (\$77,000), Court fees (\$366,000), carryover (\$16,000), and other miscellaneous revenues (\$212,000)
- The FY 2013-14 Proposed Budget includes \$88,000 in grant funding to support Delinquency Drug Court (one Judicial Support Administrator 2) and \$270,000 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 Non-Departmental General Fund section of the FY 2013-14 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 2013 - 14 Proposed Budget and Multi-Year Capital Plan

- The FY 2013-14 Proposed Budget includes the addition of four Court Interpreters to address the growing need for translation services in court proceedings
- 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 2013-14 Proposed Budget

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	\$33	1
Hire three Judicial Administration Court Security Specialists to support Judges, General Magistrates, Court Personnel, and the Public	\$0	\$98	3
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	\$54	1
Hire one Drug Court Manager, one Addictions Assessment Specialist, and one Administrative Assistant to support increasing caseloads in Adult Drug Court	\$0	\$140	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	\$54	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	\$42	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	\$69	2
Hire one JA 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	\$29	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
Total	\$0	\$1,069	13

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
2003 Juvenile Courthouse Bond	87,811	0	0	0	0	0	0	0	87,811
2003 Juvenile Courthouse Bond Interest	14,337	0	0	0	0	0	0	0	14,337
BBC GOB Financing	6,009	30,227	19,148	3,905	2,000	596	79,090	0	140,975
BBC GOB Series 2005A	187	0	0	0	0	0	0	0	187
BBC GOB Series 2008B	308	0	0	0	0	0	0	0	308
BBC GOB Series 2008B-1	298	0	0	0	0	0	0	0	298
BBC GOB Series 2011A	32	0	0	0	0	0	0	0	32
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
Criminal Justice Bond Proceeds	4,000	0	0	0	0	0	0	0	4,000
Future Financing	0	30,344	0	0	0	0	0	0	30,344
Capital Outlay Reserve	3,530	600	190	0	0	0	0	0	4,320
Department Operating Revenue	0	0	1,697	0	0	0	0	0	1,697
Interest Earnings	4,100	0	0	0	0	0	0	0	4,100
IT Funding Model	924	410	0	0	0	0	0	0	1,334
Total:	136,536	61,581	21,035	3,905	2,000	596	79,090	0	304,743
Expenditures									
Strategic Area: Public Safety									
Court Facilities	119,410	49,874	7,248	0	0	0	79,090	0	255,622
Departmental Information Technology Projects	1,349	685	0	0	0	0	0	0	2,034
Facility Improvements	100	100	190	0	0	0	0	0	390
Physical Plant Improvements	10,133	15,966	14,097	3,905	2,000	596	0	0	46,697
Total:	130,992	66,625	21,535	3,905	2,000	596	79,090	0	304,743

FUNDED CAPITAL PROJECTS

(dollars in thousands)

E.R. GRAHAM BUILDING EXTERIOR REPAIRS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 111020



DESCRIPTION: Perform facade repairs including patching, sealing, and painting of all exterior walls, and seal windows to prevent water intrusion
LOCATION: 1350 NW 12 Ave District Located: 3
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	151	329	0	0	0	0	0	0	480
BBC GOB Series 2005A	20	0	0	0	0	0	0	0	20
TOTAL REVENUES:	171	329	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	156	296	0	0	0	0	0	0	452
Construction Management	15	33	0	0	0	0	0	0	48
TOTAL EXPENDITURES:	171	329	0	0	0	0	0	0	500

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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
 City of Miami

District Located: 5
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	300	500	0	1,000	0	0	0	1,800
TOTAL REVENUES:	0	300	500	0	1,000	0	0	0	1,800
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	57	0	0	0	0	0	0	57
Construction	0	233	450	0	1,000	0	0	0	1,683
Construction Management	0	2	32	0	0	0	0	0	34
Project Administration	0	8	18	0	0	0	0	0	26
TOTAL EXPENDITURES:	0	300	500	0	1,000	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
 City of Miami

District Located: 5
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	62	0	0	0	0	0	0	62
Construction	0	338	400	0	0	0	0	0	738
TOTAL EXPENDITURES:	0	400	400	0	0	0	0	0	800

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	741	700	1,355	1,000	0	0	0	3,796
BBC GOB Series 2005A	20	0	0	0	0	0	0	0	20
BBC GOB Series 2008B	84	0	0	0	0	0	0	0	84
TOTAL REVENUES:	104	741	700	1,355	1,000	0	0	0	3,900
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	5	244	0	0	0	0	0	0	249
Construction	99	497	700	1,355	1,000	0	0	0	3,651
TOTAL EXPENDITURES:	104	741	700	1,355	1,000	0	0	0	3,900

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

MIAMI-DADE COUNTY COURTHOUSE REFURBISH EMERGENCY SYSTEMS

PROJECT #: 114150

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

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	100	700	0	0	0	0	0	800
TOTAL REVENUES:	0	100	700	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	80	0	0	0	0	0	0	80
Construction	0	10	650	0	0	0	0	0	660
Construction Management	0	0	40	0	0	0	0	0	40
Project Administration	0	10	10	0	0	0	0	0	20
TOTAL EXPENDITURES:	0	100	700	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	250	2,000	750	0	0	0	0	3,000
TOTAL REVENUES:	0	250	2,000	750	0	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	175	0	0	0	0	0	0	175
Construction	0	65	1,950	740	0	0	0	0	2,755
Project Administration	0	10	50	10	0	0	0	0	70
TOTAL EXPENDITURES:	0	250	2,000	750	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	500	0	0	596	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
TOTAL REVENUES:	4	0	500	0	0	596	0	0	1,100
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	1	0	0	0	0	0	0	0	1
Construction	0	0	500	0	0	596	0	0	1,096
Construction	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	4	0	500	0	0	596	0	0	1,100

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

ODYSSEY TECHNOLOGY PROJECT

PROJECT #: 302060

DESCRIPTION: Implement Odyssey technology project in conjunction with the Clerk of Courts designed to eliminate paper files and court-related forms
 LOCATION: Countywide District Located: Countywide
 Various Sites District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	700	0	0	0	0	0	0	0	700
IT Funding Model	924	410	0	0	0	0	0	0	1,334
TOTAL REVENUES:	1,624	410	0	0	0	0	0	0	2,034
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	700	0	0	0	0	0	0	0	700
Technology Hardware/Software	649	685	0	0	0	0	0	0	1,334
TOTAL EXPENDITURES:	1,349	685	0	0	0	0	0	0	2,034

CODE BROWN COMPLIANCE

PROJECT #: 303220

DESCRIPTION: Implement safety measures to prevent injury and/or fatalities during a seige event, allowing for courthouse to go into lockdown mode
 LOCATION: All Miami-Dade Court Buildings District Located: Countywide
 Various Sites District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	100	100	190	0	0	0	0	0	390
TOTAL REVENUES:	100	100	190	0	0	0	0	0	390
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	100	100	190	0	0	0	0	0	390
TOTAL EXPENDITURES:	100	100	190	0	0	0	0	0	390

ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES - BUILDING BETTER

PROJECT #: 305200

COMMUNITIES BOND PROGRAM

DESCRIPTION: Construct new and improve existing courtrooms and administration facilities
 LOCATION: To Be Determined District Located: Countywide
 To Be Determined District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	74,700	0	74,700
TOTAL REVENUES:	0	0	0	0	0	0	74,700	0	74,700
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	0	0	0	0	74,700	0	74,700
TOTAL EXPENDITURES:	0	0	0	0	0	0	74,700	0	74,700

FY 2013 - 14 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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	900	11,547	4,566	0	0	0	4,390	0	21,403
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	297	0	0	0	0	0	0	0	297
BBC GOB Series 2011A	32	0	0	0	0	0	0	0	32
TOTAL REVENUES:	1,597	11,547	4,566	0	0	0	4,390	0	22,100
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	145	0	0	0	0	0	0	0	145
Planning and Design	1,092	1,130	0	0	0	0	0	0	2,222
Construction	0	9,562	3,806	0	0	0	4,102	0	17,470
Furniture, Fixtures and Equipment	0	77	311	0	0	0	0	0	388
Equipment Acquisition	0	50	150	0	0	0	0	0	200
Construction Management	0	400	154	0	0	0	288	0	842
Project Administration	283	58	45	0	0	0	0	0	386
Project Contingency	77	270	100	0	0	0	0	0	447
TOTAL EXPENDITURES:	1,597	11,547	4,566	0	0	0	4,390	0	22,100

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$17,000,000

COURT FACILITIES REPAIRS AND RENOVATIONS

PROJECT #: 3010620



DESCRIPTION: Repair and renovate court facilities as needed

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Maintenance	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

CHILDREN'S COURTHOUSE

PROJECT #: 3020081

DESCRIPTION: Construct a 371,500 square foot court facility, including 18 courtrooms and office space for the Juvenile Division of the Eleventh Judicial Circuit and support functions

LOCATION: 155 NW 3 St
City of Miami

District Located: 5
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
2003 Juvenile Courthouse Bond	87,811	0	0	0	0	0	0	0	87,811
2003 Juvenile Courthouse Bond Interest	14,337	0	0	0	0	0	0	0	14,337
Criminal Justice Bond Proceeds	4,000	0	0	0	0	0	0	0	4,000
Future Financing	0	30,344	0	0	0	0	0	0	30,344
Interest Earnings	4,100	0	0	0	0	0	0	0	4,100
TOTAL REVENUES:	110,248	30,344	0	0	0	0	0	0	140,592
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	1,974	0	0	0	0	0	0	0	1,974
Planning and Design	18,743	1,597	0	0	0	0	0	0	20,340
Construction	63,926	20,213	0	0	0	0	0	0	84,139
Furniture, Fixtures and Equipment	2,278	6,800	445	0	0	0	0	0	9,523
Technology Hardware/Software	16,519	337	0	0	0	0	0	0	16,856
Construction Management	1,623	414	25	0	0	0	0	0	2,062
Project Administration	3,103	50	17	0	0	0	0	0	3,170
Project Contingency	1,959	556	13	0	0	0	0	0	2,528
TOTAL EXPENDITURES:	110,125	29,967	500	0	0	0	0	0	140,592

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$2,500,000

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	8,700	7,600	1,800	0	0	0	0	18,100
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
Department Operating Revenue	0	0	1,697	0	0	0	0	0	1,697
TOTAL REVENUES:	15,000	8,700	9,297	1,800	0	0	0	0	34,797
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	3,842	278	0	0	0	0	0	0	4,120
Construction	4,744	12,368	8,972	1,687	0	0	0	0	27,771
Construction Management	0	300	126	52	0	0	0	0	478
Project Administration	844	300	54	10	0	0	0	0	1,208
Project Contingency	424	600	145	51	0	0	0	0	1,220
TOTAL EXPENDITURES:	9,854	13,846	9,297	1,800	0	0	0	0	34,797

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

JOSEPH CALEB CENTER COURTHOUSE RENOVATIONS- PHASE II

PROJECT #: 3028110



DESCRIPTION: Construct replacement court facility at the Joseph Caleb Center

LOCATION: 5400 NW 22 Ave

Unincorporated Miami-Dade County

District Located:

3

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	4,958	7,860	2,182	0	0	0	0	0	15,000
Capital Outlay Reserve	2,730	0	0	0	0	0	0	0	2,730
TOTAL REVENUES:	7,688	7,860	2,182	0	0	0	0	0	17,730
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	122	0	0	0	0	0	0	0	122
Planning and Design	1,735	0	0	0	0	0	0	0	1,735
Construction	4,797	4,625	1,300	0	0	0	0	0	10,722
Furniture, Fixtures and Equipment	0	500	170	0	0	0	0	0	670
Equipment Acquisition	89	2,000	482	0	0	0	0	0	2,571
Construction Management	412	385	118	0	0	0	0	0	915
Project Administration	326	170	60	0	0	0	0	0	556
Project Contingency	207	180	52	0	0	0	0	0	439
TOTAL EXPENDITURES:	7,688	7,860	2,182	0	0	0	0	0	17,730

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$200,000

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY 6TH AND 7TH FLOOR EXPANSION AND BUILD-OUT	1320 NW 14 St	3,200
UNFUNDED TOTAL		3,200