

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

Judicial Administration

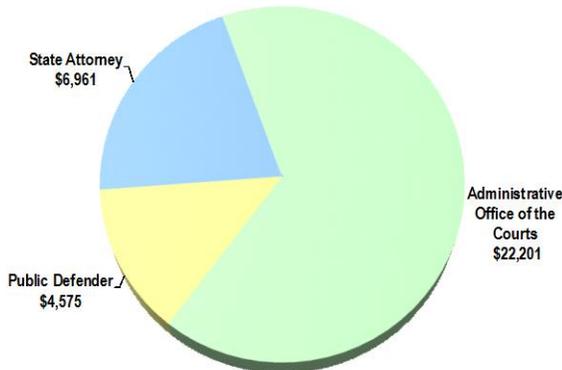
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

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.

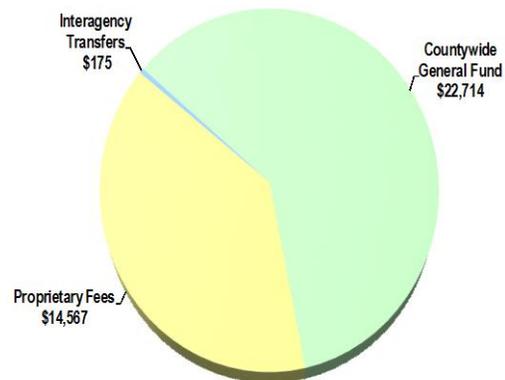
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)

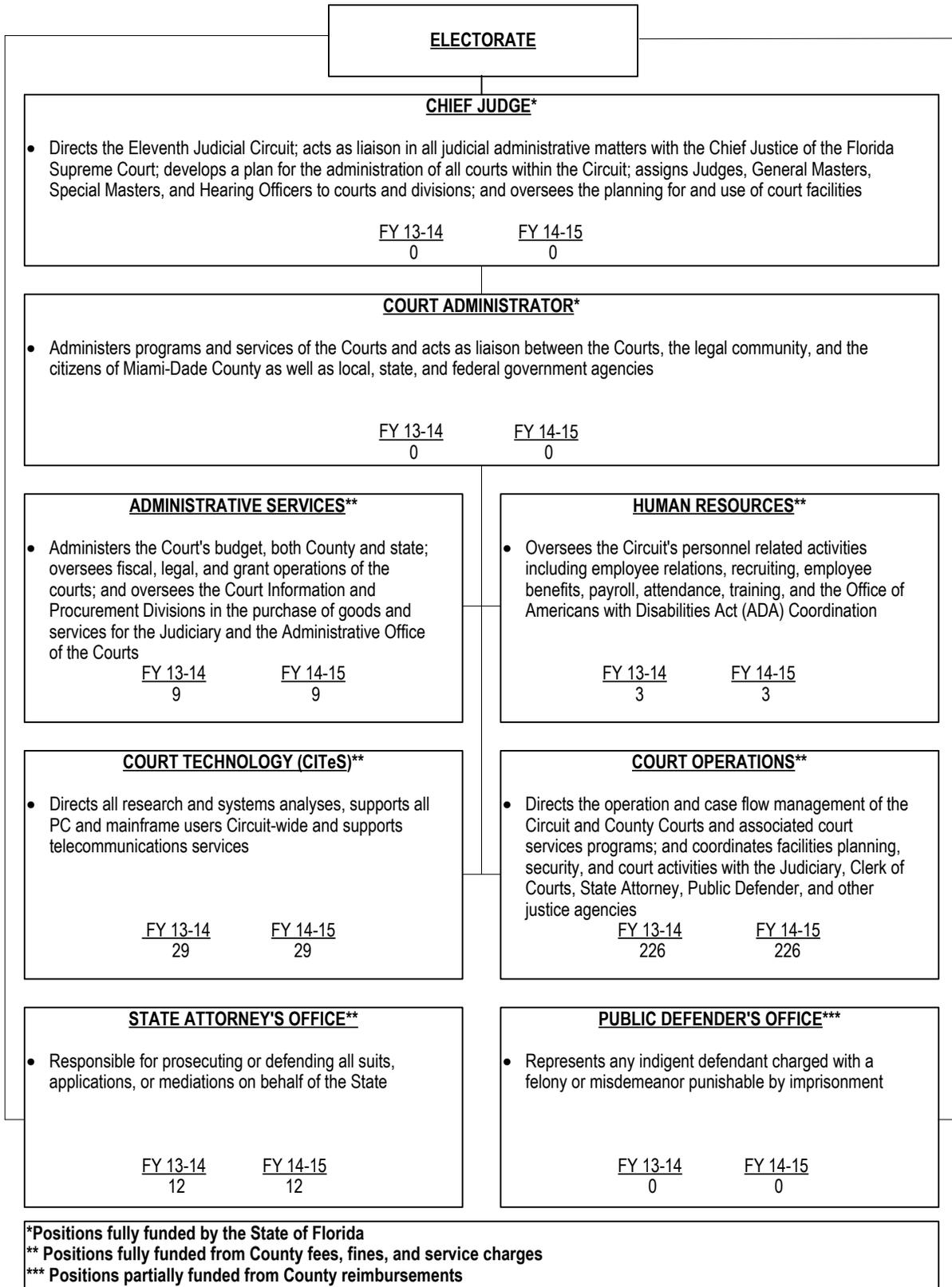


Revenues by Source
(dollars in thousands)



FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

BLE OF ORGANIZATION



FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Revenue Summary				
General Fund Countywide	17,972	17,518	20,839	22,714
Carryover	3,277	3,449	3,319	3,613
Court Fees	8,586	8,929	8,729	8,729
Court Standby Revenue	242	281	263	263
Interest Income	8	8	11	11
Miscellaneous Revenues	0	0	0	349
Process Server Fees	150	151	155	155
Program Income	1,782	1,753	1,666	1,447
Recording Fee for Court Technology	248	0	0	0
Interagency Transfers	174	175	175	175
Total Revenues	32,439	32,264	35,157	37,456

Operating Expenditures

Summary				
Salary	12,274	12,164	13,161	13,191
Fringe Benefits	4,551	4,294	4,746	5,223
Court Costs	244	218	210	214
Contractual Services	2,330	2,640	3,193	3,203
Other Operating	7,345	7,348	8,115	8,716
Charges for County Services	711	661	654	768
Grants to Outside Organizations	0	0	0	0
Capital	1,054	927	1,328	2,422
Total Operating Expenditures	28,509	28,252	31,407	33,737

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	476	453	574	574
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	3,176	3,145
Total Non-Operating Expenditures	476	453	3,750	3,719

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Projection FY 13-14	Proposed FY 14-15
Advertisement	2	0	2	1	2
Fuel	111	40	46	47	52
Overtime	18	22	32	17	30
Rent	3,033	3,113	3,033	3,044	3,255
Security Services	771	679	874	656	781
Temporary Services	377	164	221	157	196
Travel and Registration	18	7	18	3	15
Utilities	2,600	2,209	2,053	2,054	2,250

FY 2014 - 15 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 2014-15 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 2014-15 Proposed Budget includes \$2.8 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 2014-15 Proposed Budget includes \$4.2 million in self-funded local requirement Court programs such as Self-Help (\$1.7 million), Drive Legal (\$1.9 million), Process Servers (\$333,000), and Adult Drug Court (\$145,000)
- The FY 2014-15 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 2014-15 Proposed Budget provides \$204,000 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 computer and special equipment replacement (\$958,000) for the PDO
- The FY 2014-15 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 (\$215,000); the MOVES and the subpoena service programs have been certified as local requirements
- The FY 2014-15 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 2014-15 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 (\$516,000); 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 2014-15 Proposed Budget includes funding from the Miami-Dade Police Department (MDPD) (\$175,000), the Miami-Dade Chiefs Association (\$263,000), interest (\$1,000), and carryover (\$208,000) 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 2014-15 Proposed Budget includes funding of \$885,000 for the Law Library; this operation is funded by fees, charges, and donations (\$240,000); 25 percent of the Criminal Court cost \$65 surcharge (\$370,000); Local Business Tax (\$80,000); and carryover (\$195,000)
- The FY 2014-15 Proposed Budget includes funding for the Legal Aid program (\$3.511 million); the funding is comprised of General Fund support (\$2.115 million), Florida Bar Foundation contributions (\$297,000), local and State contributions (\$18,000), Grants to Encourage Arrest related to Domestic Violence (\$237,000), a Victims of Crime Act grant (\$81,000), Court fees (\$366,000), and other miscellaneous revenues (\$397,000)
- The FY 2014-15 Proposed Budget includes \$79,000 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 2014-15 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
- 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 2014-15 Proposed Budget

FY 2014 - 15 Proposed 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	\$33	1
Hire one Addictions Assessment Specialist to support increasing caseloads in Adult Drug Court	\$0	\$44	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 to maintain increasing property records and verify receipt of and provide oversight of the issuance of supplies and commodities purchased	\$0	\$34	1
Hire 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	\$0	\$530	0
Provide additional funding to support the Expedited Intake System (EIS)	\$0	\$1,259	0
Total	\$0	\$1,973	5

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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	0	24,846	25,186	16,305	596	0	80,916	0	147,849
BBC GOB Series 2005A	436	0	0	0	0	0	0	0	436
BBC GOB Series 2008B	444	0	0	0	0	0	0	0	444
BBC GOB Series 2008B-1	772	0	0	0	0	0	0	0	772
BBC GOB Series 2011A	585	0	0	0	0	0	0	0	585
BBC GOB Series 2013A	283	0	0	0	0	0	0	0	283
BBC GOB Series 2014A	4,523	0	0	0	0	0	0	0	4,523
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
Court Facilities Bond Series 2014	30,344	0	0	0	0	0	0	0	30,344
Criminal Justice Bond Proceeds	4,000	0	0	0	0	0	0	0	4,000
Miscellaneous Proceeds	4,100	0	0	0	0	0	0	0	4,100
Capital Outlay Reserve	3,890	675	85	0	0	0	0	0	4,650
Department Operating Revenue	0	0	0	1,697	0	0	0	0	1,697
IT Funding Model	1,334	365	0	0	0	0	0	0	1,699
Total:	167,859	25,886	25,271	18,002	596	0	80,916	0	318,530
Expenditures									
Strategic Area: Public Safety									
Court Facilities	143,214	17,610	17,684	12,497	0	0	77,916	0	268,921
Departmental Information Technology Projects	1,651	748	0	0	0	0	0	0	2,399
Facility Improvements	115	190	85	0	0	0	0	0	390
Physical Plant Improvements	13,430	16,133	7,533	5,505	596	0	3,000	0	46,197
Public Defender Facilities	553	70	0	0	0	0	0	0	623
Total:	158,963	34,751	25,302	18,002	596	0	80,916	0	318,530

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2014-15, the Judge Seymour Gelber and Judge William E. Gladstone Miami-Dade Children's Courthouse will be completed (\$140.592 million total project cost, \$6.102 million in FY 2014-15)
- In FY 2014-15, the Internal Service Department (ISD) will continue with the planning and design of additional courtrooms and improvements to the Joseph Caleb Center Office Tower and Atrium; in addition, construction of the Joseph Caleb Center Parking Garage will begin to improve accessibility and provide additional parking (\$27.504 million in total project cost, \$10.158 million in FY 2014-15)

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	570	0	1,000	0	0	0	0	1,570
BBC GOB Series 2014A	230	0	0	0	0	0	0	0	230
TOTAL REVENUES:	230	570	0	1,000	0	0	0	0	1,800
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	57	60	0	0	0	0	0	0	117
Construction	151	474	0	1,000	0	0	0	0	1,625
Construction Management	14	6	0	0	0	0	0	0	20
Project Administration	8	30	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	230	570	0	1,000	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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	62	0	0	0	0	0	0	62
Construction	0	305	360	0	0	0	0	0	665
Construction Management	0	0	40	0	0	0	0	0	40
Project Administration	0	33	0	0	0	0	0	0	33
TOTAL EXPENDITURES:	0	400	400	0	0	0	0	0	800

FY 2014 - 15 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,625	1,021	1,000	0	0	0	0	3,646
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
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:	254	1,625	1,021	1,000	0	0	0	0	3,900
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	5	250	0	0	0	0	0	0	255
Construction	249	1,375	1,021	1,000	0	0	0	0	3,645
TOTAL EXPENDITURES:	254	1,625	1,021	1,000	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
 LOCATION: 73 W Flagler St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	700	0	0	0	0	0	0	700
BBC GOB Series 2014A	100	0	0	0	0	0	0	0	100
TOTAL REVENUES:	100	700	0	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	80	0	0	0	0	0	0	0	80
Construction	10	650	0	0	0	0	0	0	660
Construction Management	0	40	0	0	0	0	0	0	40
Project Administration	10	10	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	100	700	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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	3,000	0	3,000
TOTAL REVENUES:	0	0	0	0	0	0	3,000	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	0	0	0	175	0	175
Construction	0	0	0	0	0	0	2,755	0	2,755
Construction Management	0	0	0	0	0	0	60	0	60
Project Administration	0	0	0	0	0	0	10	0	10
TOTAL EXPENDITURES:	0	0	0	0	0	0	3,000	0	3,000

FY 2014 - 15 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	500	0	0	596	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
TOTAL REVENUES:	4	500	0	0	596	0	0	0	1,100
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1	0	0	0	0	0	0	0	1
Construction	0	500	0	0	596	0	0	0	1,096
Construction	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	4	500	0	0	596	0	0	0	1,100

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 Various Sites District Located: Countywide District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	700	0	0	0	0	0	0	0	700
IT Funding Model	1,334	365	0	0	0	0	0	0	1,699
TOTAL REVENUES:	2,034	365	0	0	0	0	0	0	2,399
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	700	0	0	0	0	0	0	0	700
Technology Hardware/Software	951	748	0	0	0	0	0	0	1,699
TOTAL EXPENDITURES:	1,651	748	0	0	0	0	0	0	2,399

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	200	105	85	0	0	0	0	0	390
TOTAL REVENUES:	200	105	85	0	0	0	0	0	390
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	115	190	85	0	0	0	0	0	390
TOTAL EXPENDITURES:	115	190	85	0	0	0	0	0	390

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 District Located: Countywide
 To Be Determined District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	77,916	0	77,916
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:	309	0	0	0	0	0	77,916	0	78,225
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	309	0	0	0	0	0	0	0	309
Construction	0	0	0	0	0	0	77,916	0	77,916
TOTAL EXPENDITURES:	309	0	0	0	0	0	77,916	0	78,225

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 District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	850	10,660	9,454	0	0	0	0	20,964
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	114	0	0	0	0	0	0	0	114
BBC GOB Series 2014A	320	0	0	0	0	0	0	0	320
TOTAL REVENUES:	1,136	850	10,660	9,454	0	0	0	0	22,100
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	145	0	0	0	0	0	0	0	145
Planning and Design	690	830	255	0	0	0	0	0	1,775
Construction	0	0	9,745	7,963	0	0	0	0	17,708
Furniture, Fixtures and Equipment	0	0	0	388	0	0	0	0	388
Equipment Acquisition	0	0	0	200	0	0	0	0	200
Construction Management	0	0	442	688	0	0	0	0	1,130
Project Administration	301	20	33	30	0	0	0	0	384
Project Contingency	0	0	185	185	0	0	0	0	370
TOTAL EXPENDITURES:	1,136	850	10,660	9,454	0	0	0	0	22,100

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$17,000,000

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

BENNETT H. BRUMMER PUBLIC DEFENDER BUILDING REWIRING

PROJECT #: 306700

DESCRIPTION: Rewire the building to improve technology infrastructure
 LOCATION: 1320 NW 14 St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	553	70	0	0	0	0	0	0	623
TOTAL REVENUES:	553	70	0	0	0	0	0	0	623
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	64	60	0	0	0	0	0	0	124
Equipment Acquisition	480	0	0	0	0	0	0	0	480
Project Administration	9	10	0	0	0	0	0	0	19
TOTAL EXPENDITURES:	553	70	0	0	0	0	0	0	623

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Maintenance	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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
Court Facilities Bond Series 2014	30,344	0	0	0	0	0	0	0	30,344
Criminal Justice Bond Proceeds	4,000	0	0	0	0	0	0	0	4,000
Miscellaneous Proceeds	4,100	0	0	0	0	0	0	0	4,100
TOTAL REVENUES:	140,592	0	0	0	0	0	0	0	140,592
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	1,502	874	0	0	0	0	0	0	2,376
Planning and Design	20,317	2,403	0	0	0	0	0	0	22,720
Construction	79,284	361	0	0	0	0	0	0	79,645
Furniture, Fixtures and Equipment	10,556	500	0	0	0	0	0	0	11,056
Technology Hardware/Software	14,305	0	0	0	0	0	0	0	14,305
Construction Management	1,548	414	0	0	0	0	0	0	1,962
Project Administration	3,020	50	0	0	0	0	0	0	3,070
Project Contingency	3,958	1,500	0	0	0	0	0	0	5,458
TOTAL EXPENDITURES:	134,490	6,102	0	0	0	0	0	0	140,592

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

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
EXPANSION AND BUILDOUT OF 6 AND 7 FLOOR AT BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY	1320 NW 14 St	3,200
	UNFUNDED TOTAL	3,200