

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

Judicial Administration

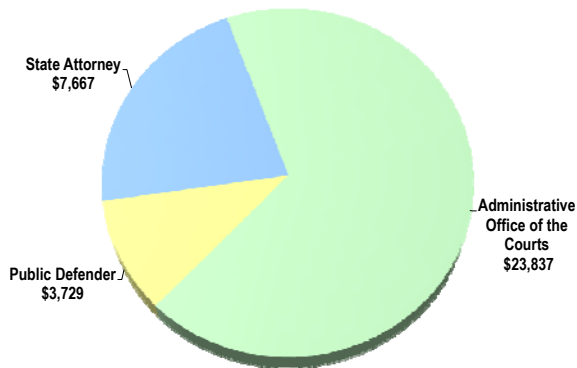
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

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 indigent people who have been arrested or who are at risk of losing their life or 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.

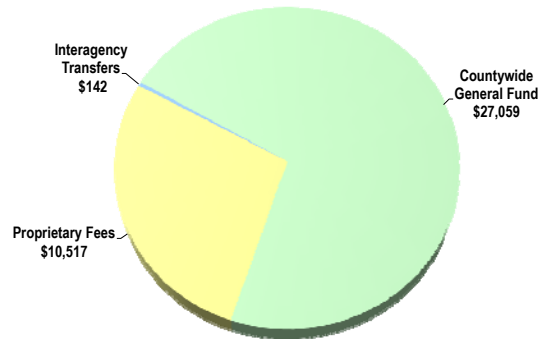
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2017-18 Adopted Budget

Expenditures by Activity (dollars in thousands)

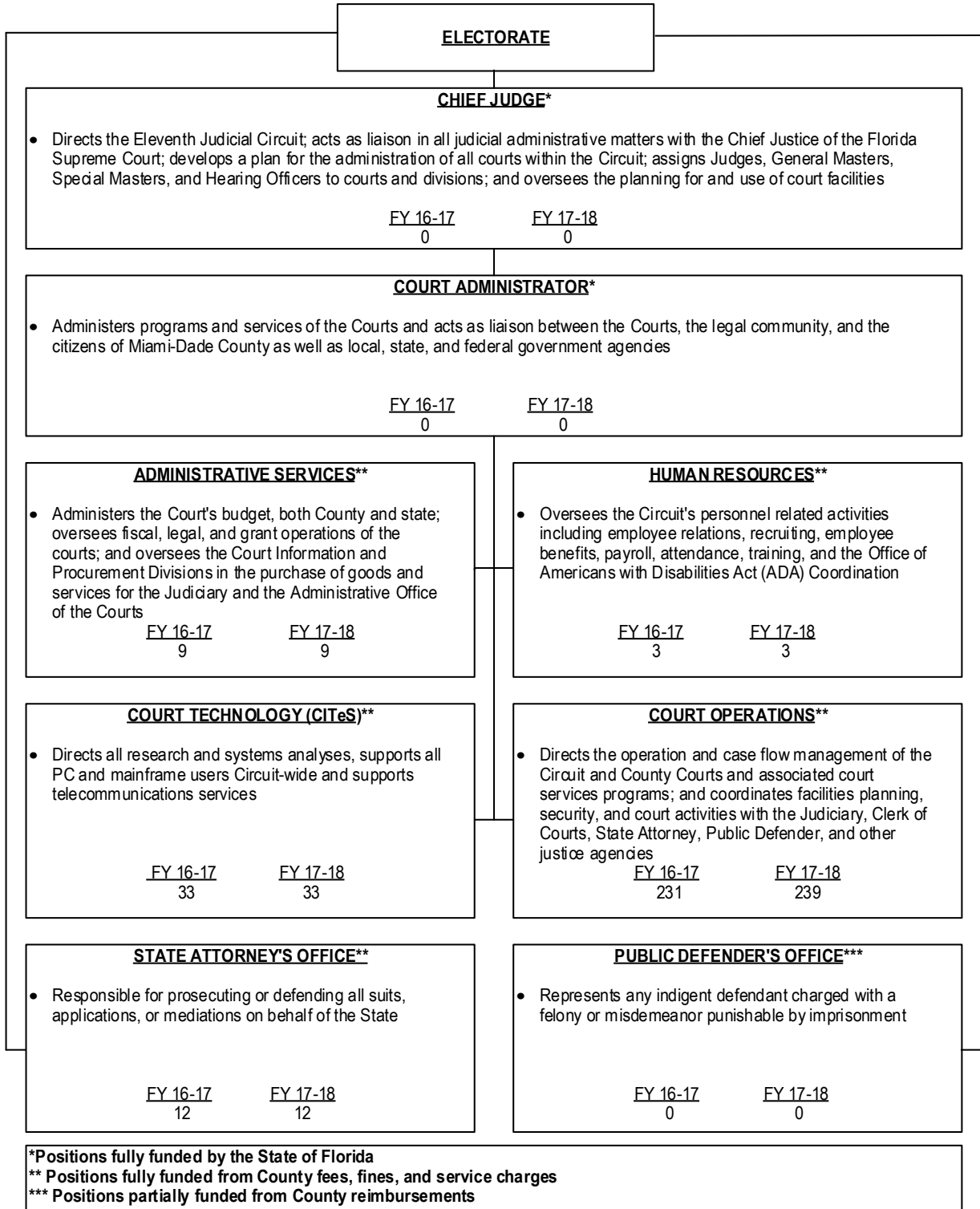


Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
General Fund Countywide	22,045	22,936	26,026	27,059
Carryover	3,926	3,658	3,020	2,837
Court Fees	6,893	5,868	6,569	5,751
Court Standby Revenue	454	324	311	321
Interest Income	5	6	3	6
Process Server Fees	127	115	193	114
Program Income	1,726	1,570	1,499	1,488
Grants From Other Local Units	0	0	295	0
Interagency Transfers	0	136	142	142
Total Revenues	35,176	34,613	38,058	37,718

Operating Expenditures Summary

Salary	13,243	13,365	15,657	15,811
Fringe Benefits	4,515	4,823	6,014	6,552
Court Costs	215	25	213	208
Contractual Services	2,857	2,890	3,284	3,232
Other Operating	7,417	7,086	7,636	7,529
Charges for County Services	913	1,477	1,543	1,319
Grants to Outside Organizations	0	0	0	5
Capital	1,785	956	811	577
Total Operating Expenditures	30,945	30,622	35,158	35,233

Non-Operating Expenditures Summary

Distribution of Funds In Trust	0	0	0	0
Debt Service	573	567	569	569
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	2,331	1,916
Total Non-Operating Expenditures	573	567	2,900	2,485

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 16-17	Adopted FY 17-18	Budget FY 16-17	Adopted FY 17-18
Strategic Area: Public Safety				
Administrative Office of the Courts	23,786	23,837	276	284
Public Defender	3,729	3,729	0	0
State Attorney	7,643	7,667	12	12
Total Operating Expenditures	35,158	35,233	288	296

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertisement	0	1	2	0	2
Fuel	74	63	47	66	47
Overtime	37	20	15	20	16
Rent	3,026	2,430	2,674	2,602	2,821
Security Services	876	915	852	839	856
Temporary Services	274	230	112	21	74
Travel and Registration	15	23	9	12	11
Utilities	1,661	1,963	1,235	1,780	2,069

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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 2017-18 Adopted 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
- Revenues generated from traffic surcharges have decreased 40 percent since FY 2012-13; this reduction in revenues, approximately \$3.8 million, has been replaced by additional general fund subsidy; this negative trend may continue into the upcoming fiscal years and may require either service adjustments or increased general fund subsidies
- The FY 2017-18 Adopted Budget includes approximately \$3.489 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 2017-18 Adopted Budget includes \$3.497 million in self-funded local requirement Court programs such as Self-Help (\$1.574 million), Drive Legal (\$1.426 million), Process Servers (\$370,000), and Adult Drug Court (\$127,000)
- The FY 2017-18 Adopted 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 2017-18 Adopted 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 for the PDO (\$454,000)
- The FY 2017-18 Adopted Budget includes funding for the State Attorney's Office (\$7.705 million); the funding supports personnel and the accompanying increases in merits and fringe benefits along with funding for the Civil Citation Program (\$64,300), Mobile Operations Victim Emergency Services (MOVES) program (\$255,300), and the subpoena service program (\$226,000); the MOVES and the subpoena service programs have been certified as local requirements
- The FY 2017-18 Adopted Budget includes funding for an Expedited Intake System (EIS) in the SAO, 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 (\$439,000); the EIS program has been certified as local requirements
- The FY 2017-18 Adopted Budget includes \$28,000 for the PDO and \$10,000 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 2017-18 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 (\$555,000); 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 2017-18 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) (\$142,000), the Miami-Dade Chiefs Association (\$321,000), and carryover (\$135,000) 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 2017-18 Adopted Budget includes funding of \$648,000 for the Law Library; this operation is funded by fees, charges, and donations (\$65,000); 25 percent of the Criminal Court cost \$65 surcharge (\$301,000); Local Business Tax (\$80,000); and carryover (\$202,000)
- The FY 2017-18 Adopted Budget includes funding for the Legal Aid program (\$3.618 million); the funding is comprised of General Fund support (\$2.488 million), Florida Bar Foundation contributions (\$173,000), Grants to Encourage Arrest related to Domestic Violence (\$194,000), a Victims of Crime Act grant (\$112,000), Court fees (\$301,000), other miscellaneous revenues (\$308,000), and funding for immigrant defense (\$42,000)
- The FY 2017-18 Adopted Budget includes \$295,000 in funding to support the Mental Health Jail Diversion Program (one Judicial Services Coordinator 2, one Computer Technician 1, two Judicial Services Coordinator 1)

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- The FY 2017-18 Adopted Budget includes eight additional positions to meet growing workloads: one Civil Case Manager position (grant funded), four Judicial Services Coordinator 1 positions (two positions grant funded), one Judicial Services Coordinator 2 position, one Judicial Support Specialist 2 positions, and one Judicial Support Administrator 1 position; the positions that are not grant funded are subsidized by the General Fund and the Department will continue to pursue additional grant funding opportunities in order to mitigate its impact to the General Fund in the future
- The Non-Departmental General Fund section of the FY 2017-18 Adopted 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 2017-18 Adopted Budget

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund judicial operating system maintenance fees for state mandated system	\$0	\$110	0
Fund judicial operating system licenses for 'aiSmartBench'	\$0	\$150	0
Fund the acquisition of 342 replacement PC Computers	\$0	\$220	0
Fund three Judicial Services Coordinator 1 positions for Adult Drug Court to assist in case management	\$0	\$164	3
Fund two Judicial Support Specialists 2 positions for Adult Drug Court for data entry and community resource assistance	\$0	\$100	2
Fund one part-time Judicial Services Coordinator 1 position (Urinalysis Specialist)	\$0	\$28	1
Fund SCRAM monitoring bracelets for Adult Drug Court to assist participants enrolled in recovery	\$0	\$25	0
Fund one Judicial Services Coordinator position for Juvenile Drug Court to assist in case management	\$0	\$55	1
Fund one Judicial Support Specialist position for Juvenile Drug Court to coordinate and assist in community resource management	\$0	\$50	1
Fund one part-time Judicial Services Coordinator 1 position for Juvenile Drug Court to conduct random drug testing and curfew checks at the homes of participants	\$0	\$28	1
Total	\$0	\$930	9

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	TOTAL
Revenue									
BBC GOB Financing	33,099	21,094	24,283	13,557	5,748	5,500	7,500	50,083	160,864
BBC GOB Series 2005A	434	0	0	0	0	0	0	0	434
BBC GOB Series 2008B	444	0	0	0	0	0	0	0	444
BBC GOB Series 2008B-1	773	0	0	0	0	0	0	0	773
BBC GOB Series 2011A	584	0	0	0	0	0	0	0	584
BBC GOB Series 2013A	279	0	0	0	0	0	0	0	279
BBC GOB Series 2014A	3,769	0	0	0	0	0	0	0	3,769
Capital Asset Series 2004B Bond Proceeds	14,505	0	0	0	0	0	0	495	15,000
Capital Outlay Reserve	2,182	0	0	0	0	0	0	0	2,182
FUMD Work Order Fund	0	298	0	0	0	0	0	0	298
Future Financing	0	500	0	0	0	0	0	0	500
JMH General Obligation Bonds	0	0	0	8,000	0	0	0	0	8,000
Total:	56,069	21,892	24,283	21,557	5,748	5,500	7,500	50,578	193,127
Expenditures									
Strategic Area: PS									
Court Facilities	56,069	21,892	24,283	21,557	5,748	5,500	7,500	50,578	193,127
Total:	56,069	21,892	24,283	21,557	5,748	5,500	7,500	50,578	193,127

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CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2017-18, the Administrative Office of the Courts will continue working with outside consultants and the Internal Services Department on revising and updating the 2008 Criminal Courts Master Plan, to include both civil and criminal courts, for the expansion of courtrooms and administrative facilities to address the future needs of the 11th Judicial Circuit Court (total project cost \$1.307 million)
- In FY 2016-17, the construction of the new parking garage facility at the Joseph Caleb Center was completed; in addition, in FY 2017-18, the Internal Service Department will continue providing management oversight over the construction of additional courtrooms, judicial parking, and facility improvements to the Joseph Caleb Tower (total project cost \$28.104 million; \$4.892 million in FY 2017-18); the estimated annual operating impact is projected to begin in FY 2020-21 in the amount of \$529,000 and includes one full-time Court Mediator 2 position
- In FY 2017-18, the Department will continue to work with the Internal Services Department to manage the emergency repairs at 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 (total project cost \$30 million; \$1.5 million in FY 2017-18)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,225	816	0	0	0	0	0	45,275	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:	1,534	816	0	0	0	0	0	45,275	47,625
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	45,275	45,275
Planning and Design	1,383	801	0	0	0	0	0	0	2,184
Project Administration	111	15	0	0	0	0	0	0	126
Project Contingency	40	0	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	1,534	816	0	0	0	0	0	45,275	47,625

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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

5

Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	894	202	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	0	298	0	0	0	0	0	0	298
TOTAL REVENUES:	898	500	0	0	0	0	0	0	1,398
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	749	454	0	0	0	0	0	0	1,203
Planning and Design	74	0	0	0	0	0	0	0	74
Project Administration	75	46	0	0	0	0	0	0	121
TOTAL EXPENDITURES:	898	500	0	0	0	0	0	0	1,398

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

3

Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	9,766	4,892	4,395	2,057	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:	16,760	4,892	4,395	2,057	0	0	0	0	28,104
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Art Allowance	195	0	0	0	0	0	0	0	195
Construction	11,176	4,659	2,672	0	0	0	0	0	18,507
Furniture Fixtures and Equipment	165	0	0	742	0	0	0	0	907
Permitting	193	50	0	0	0	0	0	0	243
Planning and Design	3,705	0	0	0	0	0	0	0	3,705
Project Administration	532	183	233	116	0	0	0	0	1,064
Project Contingency	254	0	0	649	0	0	0	0	903
Technology Hardware/Software	540	0	1,490	550	0	0	0	0	2,580
TOTAL EXPENDITURES:	16,760	4,892	4,395	2,057	0	0	0	0	28,104

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$529,000 and includes 1 FTE(s)

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MENTAL HEALTH DIVERSION FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 305410



DESCRIPTION: Renovate mental health facility leased from State of Florida
 LOCATION: 2200 NW 7 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,034	9,400	15,200	6,500	128	0	0	0	33,262
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
JMH General Obligation Bonds	0	0	0	8,000	0	0	0	0	8,000
TOTAL REVENUES:	2,872	9,400	15,200	14,500	128	0	0	0	42,100
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	7,551	13,595	10,700	128	0	0	0	31,974
Furniture Fixtures and Equipment	0	0	0	1,200	0	0	0	0	1,200
Land Acquisition/Improvements	145	0	0	0	0	0	0	0	145
Planning and Design	1,786	790	0	0	0	0	0	0	2,576
Project Administration	816	296	296	200	0	0	0	0	1,608
Project Contingency	125	763	1,309	1,000	0	0	0	0	3,197
Technology Hardware/Software	0	0	0	1,400	0	0	0	0	1,400
TOTAL EXPENDITURES:	2,872	9,400	15,200	14,500	128	0	0	0	42,100

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	200	200	400	0	0	0	0	0	800
TOTAL REVENUES:	200	200	400	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	90	171	342	0	0	0	0	0	603
Planning and Design	80	0	0	0	0	0	0	0	80
Project Administration	14	12	24	0	0	0	0	0	50
Project Contingency	16	17	34	0	0	0	0	0	67
TOTAL EXPENDITURES:	200	200	400	0	0	0	0	0	800

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MIAMI-DADE COUNTY COURTHOUSE - EMERGENCY CAPITAL REPAIRS

PROJECT #: 200000069

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 District Located: 5
 City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,880	1,500	3,000	5,000	5,620	5,500	7,500	0	30,000
TOTAL REVENUES:	1,880	1,500	3,000	5,000	5,620	5,500	7,500	0	30,000
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,006	899	1,976	4,434	5,515	5,500	7,500	0	26,830
Permitting	4	44	43	42	0	0	0	0	133
Planning and Design	632	182	687	260	50	0	0	0	1,811
Project Administration	238	375	294	264	55	0	0	0	1,226
TOTAL EXPENDITURES:	1,880	1,500	3,000	5,000	5,620	5,500	7,500	0	30,000

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 District Located: 5
 City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	678	54	0	0	0	0	0	0	732
BBC GOB Series 2014A	68	0	0	0	0	0	0	0	68
TOTAL REVENUES:	746	54	0	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	562	46	0	0	0	0	0	0	608
Planning and Design	68	0	0	0	0	0	0	0	68
Project Administration	60	3	0	0	0	0	0	0	63
Project Contingency	56	5	0	0	0	0	0	0	61
TOTAL EXPENDITURES:	746	54	0	0	0	0	0	0	800

MIAMI-DADE COUNTY COURTHOUSE FACADE RESTORATION PROJECT

PROJECT #: 3024160

DESCRIPTION: Repair facade and seal building based on inspection recommendations
 LOCATION: 73 W Flagler St District Located: 5
 City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	13,204	88	0	0	0	0	0	4,808	18,100
Capital Asset Series 2004B Bond Proceeds	14,505	0	0	0	0	0	0	495	15,000
TOTAL REVENUES:	27,709	88	0	0	0	0	0	5,303	33,100
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	24,633	0	0	0	0	0	0	0	24,633
Planning and Design	1,592	0	0	0	0	0	0	0	1,592
Project Administration	1,194	88	0	0	0	0	0	0	1,282
Project Contingency	290	0	0	0	0	0	0	5,303	5,593
TOTAL EXPENDITURES:	27,709	88	0	0	0	0	0	5,303	33,100

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REPAIRS AND RENOVATIONS - COURT FACILITIES

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Future Financing	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	0	500	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Automobiles/Vehicles	0	29	0	0	0	0	0	0	29
Construction	0	471	0	0	0	0	0	0	471
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	764	2,236	0	0	0	0	0	0	3,000
TOTAL REVENUES:	764	2,236	0	0	0	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	182	1,631	0	0	0	0	0	0	1,813
Major Machinery and Equipment	300	0	0	0	0	0	0	0	300
Planning and Design	189	55	0	0	0	0	0	0	244
Project Administration	25	130	0	0	0	0	0	0	155
Project Contingency	68	170	0	0	0	0	0	0	238
Technology Hardware/Software	0	250	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	764	2,236	0	0	0	0	0	0	3,000

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,054	806	788	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:	2,306	806	788	0	0	0	0	0	3,900
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,902	655	716	0	0	0	0	0	3,273
Planning and Design	257	78	0	0	0	0	0	0	335
Project Administration	147	73	72	0	0	0	0	0	292
TOTAL EXPENDITURES:	2,306	806	788	0	0	0	0	0	3,900

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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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	400	900	500	0	0	0	0	0	1,800
TOTAL REVENUES:	400	900	500	0	0	0	0	0	1,800
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	50	347	420	0	0	0	0	0	817
Major Machinery and Equipment	0	400	0	0	0	0	0	0	400
Planning and Design	50	40	0	0	0	0	0	0	90
Project Administration	15	29	40	0	0	0	0	0	84
Project Contingency	15	42	40	0	0	0	0	0	97
Technology Hardware/Software	270	42	0	0	0	0	0	0	312
TOTAL EXPENDITURES:	400	900	500	0	0	0	0	0	1,800

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY- BUILDOUT OF 6 AND 7 FLR	1320 NW 14 St	3,200
CIVIL COURTHOUSE - NEW	To Be Determined	368,000
CIVIL COURTHOUSE- EMERGENCY RELOCATION PLAN	To Be Determined	46,100
CRIMINAL JUSTICE INFORMATION SYSTEM (CJIS) MODERNIZATION	Various Sites	43,100
PUBLIC DEFENDER REWIRING - PHASE 2	1320 NW 14 St	847
RICHARD E. GERSTEIN BUILDING - ELEVATOR CABS	1351 NW 12 St	1,150
UNFUNDED TOTAL		462,397