

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

Judicial Administration

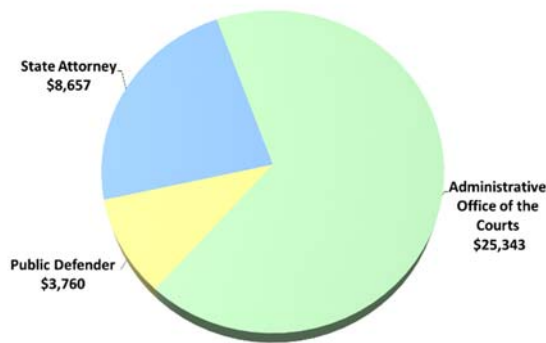
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

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 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.

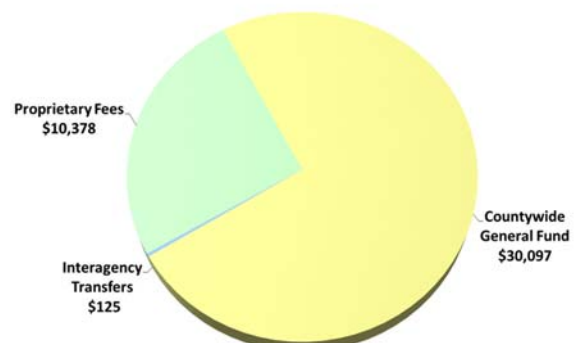
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2019-20 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

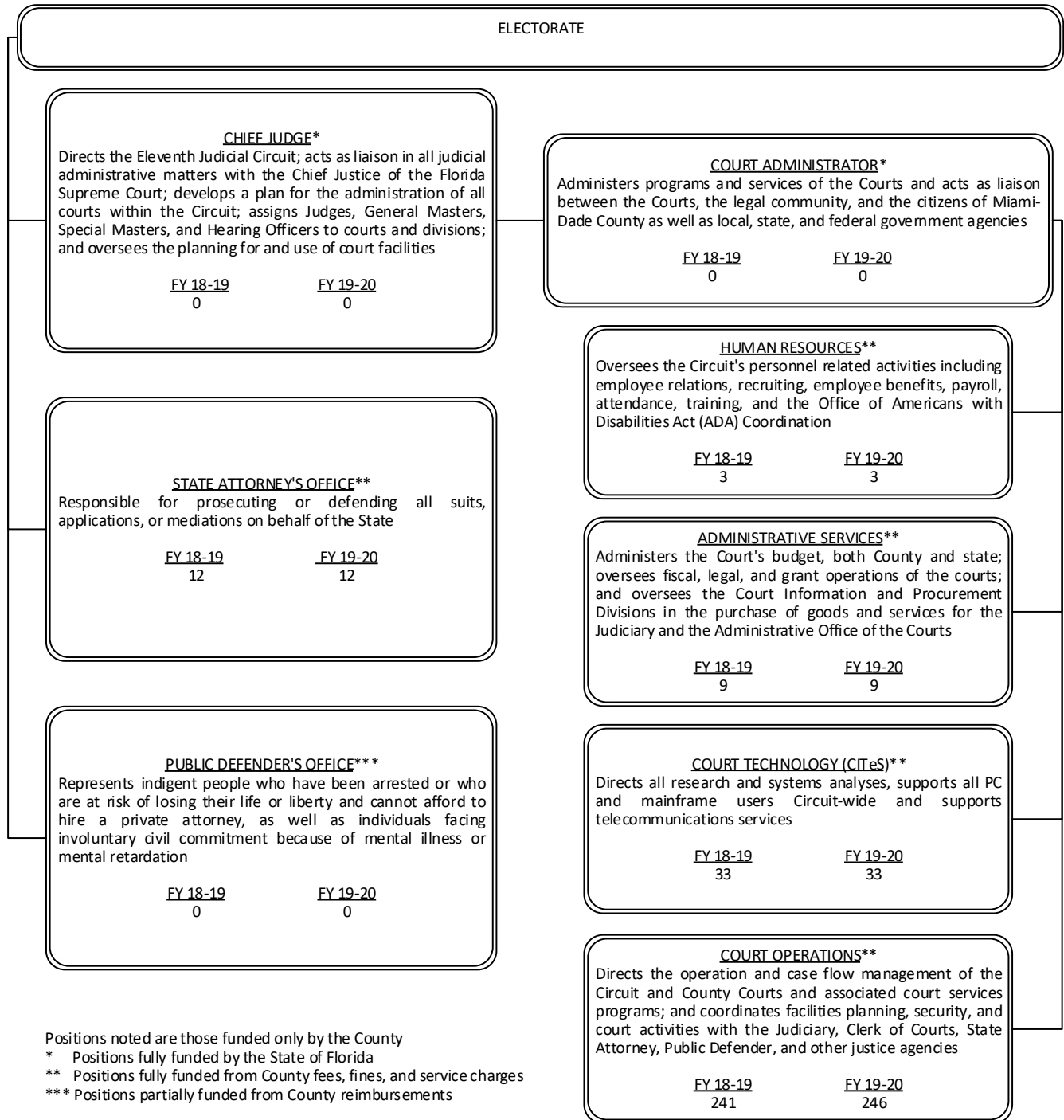


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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ADDITIONAL INFORMATION

- 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 2019-20 Proposed Budget
- 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; as of September 30, 2018 the County Budget includes funding of more than \$69 million in General Fund revenues to support Court-related expenditures in the Internal Services Department, the Information Technology Department, and the Court System budget
- The FY 2019-20 Proposed Budget includes approximately \$4.721 million for local requirement Court programs to support: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court Program, Mental Health Coordination, Unified Children's Court, Juvenile Drug Court, Adult Drug Court, Civil Court Interpreters, Domestic Violence Fatality Review Team, Domestic Violence Drug Court, Probate for Marchman Act, Urinalysis Needs, Criminal Mental Health Jail Diversion Program, Traffic Operations, and Veterans Treatment Court
- **The FY 2019-20 Proposed Budget includes five additional positions to meet growing workloads: three Judicial Services Coordinator 1 positions (\$216,000; one position is grant funded), one Judicial Support Administrator 1 position (\$58,000), and one grant funded Judicial Services Coordinator 2 position (\$68,000); 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 the impact to the General Fund in the future**
- **The FY 2019-20 Proposed Budget includes funding for a records warehouse imaging project for the State Attorney's Office which will reduce the immediate need for additional physical storage and ultimately eliminate the rental of the records storage space (\$568,000)**
- Revenues generated from traffic surcharges have decreased 36 percent since FY 2013-14; this reduction in revenues, approximately \$2.8 million, has been replaced by an increased General Fund subsidy; this negative trend may continue into the upcoming fiscal years and would require either service adjustments or further increases to the General Fund subsidy
- The FY 2019-20 Proposed Budget includes \$4.183 million in self-funded local requirement Court programs such as Self-Help (\$2.292 million), Drive Legal (\$1.374 million), Process Servers (\$387,000), and Adult Drug Court (\$130,000)
- The FY 2019-20 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, reducing the County's cost for housing inmates
- The FY 2019-20 Proposed Budget provides \$203,000 to contract for the timely service of PDO civilian subpoenas; this service reduces delays of Court cases and 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 2019-20 Proposed Budget includes funding for the State Attorney's Office (SAO) (\$8.664 million); the funding supports the Civil Citation Program (\$71,000), Mobile Operations Victim Emergency Services (MOVES) program (\$267,000), and the subpoena service program (\$240,000); the MOVES and the subpoena service programs have been certified as local requirements
- The FY 2019-20 Proposed Budget includes funding for the Expedited Intake System (EIS) in the SAO, which identifies 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 (\$449,000); the EIS program has been certified as a local requirement
- The FY 2019-20 Proposed Budget includes \$28,000 for the PDO and \$3,000 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 2019-20 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 (\$530,000); 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)

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- The FY 2019-20 Proposed Budget includes funding from the Miami-Dade Police Department (MDPD) (\$125,000), the Miami-Dade Chiefs Association (\$320,000), and carryover (\$124,000) 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 2019-20 Proposed Budget includes funding of \$749,000 for the Law Library; this operation is funded by fees, charges, and donations (\$74,000); 25 percent of the Criminal Court cost \$65 surcharge (\$229,000); Local Business Tax (\$84,000); and carryover (\$362,000)
- The FY 2019-20 Proposed Budget includes funding for the Legal Aid program (\$4.374 million); the funding is comprised of General Fund support (\$2.474 million), Florida Bar Foundation contributions (\$350,000), Grants to Encourage Arrest related to domestic violence (\$150,000), Victims of Crime Act grants (\$610,000), court fees (\$229,000), and other miscellaneous revenues (\$561,000)
- The Non-Departmental General Fund section of the FY 2019-20 Proposed Budget includes \$2.728 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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2019-20 Proposed Budget and Multi-year Capital Plan includes \$500,000 in funding from the General Government Improvement Fund (GGIF) to support various repairs and renovations throughout the court facilities
- The FY 2019-20 Proposed Budget and Multi-Year Capital Plan includes the purchase of one vehicle for the Administrative Office of the Courts (\$25,000) and funding for the purchase of one vehicle for the State Attorney's Office (\$40,000); the County's fleet replacement plan is included under Non-Departmental Capital Budget Project #2000000511
- The FY 2019-20 Proposed Budget and Multi-Year Capital Plan includes close-out costs for the construction of additional courtrooms and facility improvements to the Joseph Caleb Tower (total project cost \$31.108 million; \$1.16 million in FY 2019-20); the additional courtrooms, which opened in May 2019, are projected to have an estimated operating impact in FY 2019-20 of \$529,000; this includes one new full-time Court Mediator 2 position, along with positions relocated from other facilities
- In FY 2019-20, 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; \$5.803 million in FY 2019-20)

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Projection FY 18-19	Proposed FY 19-20
Advertisement	0	1	1	1	2
Fuel	66	37	44	52	55
Overtime	20	17	0	20	0
Rent	2,602	2,446	2,798	2,798	2,978
Security Services	839	715	855	942	1,000
Temporary Services	21	2	69	43	30
Travel and Registration	12	15	24	25	25
Utilities	1,780	1,967	2,018	1,998	1,991

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Proposed FY 19-20
Revenue Summary				
General Fund Countywide	24,379	25,022	28,200	30,097
Carryover	3,291	2,981	2,262	2,838
Court Fees	5,384	5,184	5,351	4,919
Court Standby Revenue	305	318	356	320
Interest Income	12	35	10	17
Process Server Fees	113	113	116	110
Program Income	1,462	1,581	1,774	2,174
Interagency Transfers	136	123	125	125
Total Revenues	35,082	35,357	38,194	40,600

Operating Expenditures Summary

Salary	13,646	13,804	16,027	16,620
Fringe Benefits	5,543	5,936	7,253	7,398
Court Costs	230	223	208	208
Contractual Services	3,135	2,270	3,400	4,101
Other Operating	6,555	6,821	7,428	7,315
Charges for County Services	1,117	1,399	1,227	1,385
Grants to Outside Organizations	0	0	35	35
Capital	1,306	1,423	554	698
Total Operating Expenditures	31,532	31,876	36,132	37,760

Non-Operating Expenditures Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	569	549	355	304
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,707	2,536
Total Non-Operating Expenditures	569	549	2,062	2,840

Expenditure By Program	Total Funding		Total Positions	
	Budget FY 18-19	Proposed FY 19-20	Budget FY 18-19	Proposed FY 19-20
Strategic Area: Public Safety				
Administrative Office of the Courts	24,639	25,343	286	291
Public Defender	3,749	3,760	0	0
State Attorney	7,744	8,657	12	12
Total Operating Expenditures	36,132	37,760	298	303

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
Revenue									
BBC GOB Financing	52,045	33,894	16,165	60,454	3,293	0	0	0	165,851
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
General Government Improvement Fund (GGIF)	2,182	500	0	0	0	0	0	0	2,682
ISD Operating Revenue	2,504	149	0	0	0	0	0	0	2,653
JMH General Obligation Bonds	8,000	0	0	0	0	0	0	0	8,000
Total:	79,731	34,543	16,165	60,454	3,293	0	0	0	194,186
Expenditures									
Strategic Area: PS									
Court Facilities	79,731	34,543	16,165	60,454	3,293	0	0	0	194,186
Total:	79,731	34,543	16,165	60,454	3,293	0	0	0	194,186

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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	2,651	300	535	43,178	414	0	0	0	47,078
TOTAL REVENUES:	2,651	300	535	43,178	414	0	0	0	47,078
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	0	42,475	0	0	0	0	42,475
Planning and Design	2,323	300	535	703	414	0	0	0	4,275
Project Administration	328	0	0	0	0	0	0	0	328
TOTAL EXPENDITURES:	2,651	300	535	43,178	414	0	0	0	47,078

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COURT FACILITIES REPAIRS AND RENOVATIONS

PROJECT #: 3010620

DESCRIPTION: Repair and renovate court facilities as needed

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	0	500	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Building Acquisition/Improvements	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE COUNTY COURTHOUSE EMERGENCY

PROJECT #: 200000069

CAPITAL REPAIRS

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

LOCATION: 73 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	2,463	5,803	8,945	9,910	2,879	0	0	0	30,000
TOTAL REVENUES:	2,463	5,803	8,945	9,910	2,879	0	0	0	30,000
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,766	5,506	8,481	9,805	2,879	0	0	0	28,437
Permitting	0	18	18	0	0	0	0	0	36
Planning and Design	533	65	260	50	0	0	0	0	908
Project Administration	164	214	186	55	0	0	0	0	619
TOTAL EXPENDITURES:	2,463	5,803	8,945	9,910	2,879	0	0	0	30,000

INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE COUNTY COURTHOUSE FACILITY

PROJECT #: 112970

REFURBISHMENT

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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	100	350	350	0	0	0	0	0	800
TOTAL REVENUES:	100	350	350	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	350	350	0	0	0	0	0	700
Planning and Design	81	0	0	0	0	0	0	0	81
Project Administration	19	0	0	0	0	0	0	0	19
TOTAL EXPENDITURES:	100	350	350	0	0	0	0	0	800

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INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE COUNTY COURTHOUSE REFURBISH

PROJECT #: 114150



EMERGENCY SYSTEMS

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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	574	100	126	0	0	0	0	0	800
TOTAL REVENUES:	574	100	126	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	518	100	126	0	0	0	0	0	744
Project Administration	56	0	0	0	0	0	0	0	56
TOTAL EXPENDITURES:	574	100	126	0	0	0	0	0	800

INFRASTRUCTURE IMPROVEMENTS - RICHARD E. GERSTEIN JUSTICE BUILDING

PROJECT #: 117770



ELEVATOR ADDITION AND VARIOUS UPGRADES

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	39	75	900	1,986	0	0	0	0	3,000
TOTAL REVENUES:	39	75	900	1,986	0	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	25	75	900	1,986	0	0	0	0	2,986
Project Administration	14	0	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	39	75	900	1,986	0	0	0	0	3,000

INFRASTRUCTURE IMPROVEMENTS - RICHARD E. GERSTEIN JUSTICE BUILDING HEATING, VENTILATION, AND AIR CONDITIONING (HVAC) REPAIRS

PROJECT #: 113820



DESCRIPTION: Repair HVAC systems
 LOCATION: 1351 NW 12 St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,689	188	2,023	0	0	0	0	0	3,900
TOTAL REVENUES:	1,689	188	2,023	0	0	0	0	0	3,900
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,365	0	2,023	0	0	0	0	0	3,388
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	157	0	0	0	0	0	0	0	157
Project Administration	163	0	0	0	0	0	0	0	163
Project Contingency	0	188	0	0	0	0	0	0	188
TOTAL EXPENDITURES:	1,689	188	2,023	0	0	0	0	0	3,900

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**INFRASTRUCTURE IMPROVEMENTS - 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	50	50	1,700	0	0	0	0	0	1,800
TOTAL REVENUES:	50	50	1,700	0	0	0	0	0	1,800
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	50	1,700	0	0	0	0	0	1,750
Project Administration	50	0	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	50	50	1,700	0	0	0	0	0	1,800

JOSEPH CALEB - PARKING GARAGE/TOWER COURTROOM RENOVATIONS

PROJECT #: 3028110



DESCRIPTION: Construct parking garage, renovate the Joseph Caleb Center Tower to support court functions, and provide a secured parking area for judges

LOCATION: 5400 NW 22 Ave
Unincorporated Miami-Dade County

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	25,262	1,011	0	0	0	0	0	0	26,273
General Government Improvement Fund (GGIF)	2,182	0	0	0	0	0	0	0	2,182
ISD Operating Revenue	2,504	149	0	0	0	0	0	0	2,653
TOTAL REVENUES:	29,948	1,160	0	0	0	0	0	0	31,108
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Art Allowance	168	0	0	0	0	0	0	0	168
Construction	20,461	1,011	0	0	0	0	0	0	21,472
Furniture Fixtures and Equipment	802	0	0	0	0	0	0	0	802
Permitting	280	0	0	0	0	0	0	0	280
Planning and Design	3,127	0	0	0	0	0	0	0	3,127
Project Administration	2,345	0	0	0	0	0	0	0	2,345
Technology Hardware/Software	2,765	149	0	0	0	0	0	0	2,914
TOTAL EXPENDITURES:	29,948	1,160	0	0	0	0	0	0	31,108

Estimated Annual Operating Impact will begin in FY 2019-20 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: Construct new mental health facility on property leased from the State of Florida
 LOCATION: 2200 NW 7 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	6,497	26,017	1,586	0	0	0	0	0	34,100
JMH General Obligation Bonds	8,000	0	0	0	0	0	0	0	8,000
TOTAL REVENUES:	14,497	26,017	1,586	0	0	0	0	0	42,100
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	11,646	25,349	1,355	0	0	0	0	0	38,350
Furniture Fixtures and Equipment	167	668	165	0	0	0	0	0	1,000
Land Acquisition/Improvements	20	0	0	0	0	0	0	0	20
Permitting	50	0	0	0	0	0	0	0	50
Planning and Design	1,886	0	0	0	0	0	0	0	1,886
Project Administration	698	0	0	0	0	0	0	0	698
Project Contingency	0	0	66	0	0	0	0	0	66
Technology Hardware/Software	30	0	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	14,497	26,017	1,586	0	0	0	0	0	42,100

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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	12,720	0	0	5,380	0	0	0	0	18,100
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
TOTAL REVENUES:	27,720	0	0	5,380	0	0	0	0	33,100
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	24,644	0	0	5,380	0	0	0	0	30,024
Planning and Design	1,592	0	0	0	0	0	0	0	1,592
Project Administration	1,194	0	0	0	0	0	0	0	1,194
Project Contingency	290	0	0	0	0	0	0	0	290
TOTAL EXPENDITURES:	27,720	0	0	5,380	0	0	0	0	33,100

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

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
UNFUNDED TOTAL		3,200

<u>Department Operational Unmet Needs</u>			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Provide additional funding to support the Early Representation Unit (Public Defender)	\$0	\$987	0
Fund the acquisition of 139 replacement computers, 24 color laser printers, and eight uninterruptible power supply (UPS) systems for the State Attorney's Office	\$199	\$0	0
Fund the acquisition of 50 replacement printers for the Public Defender's Office	\$100	\$0	0
Total	\$299	\$987	0