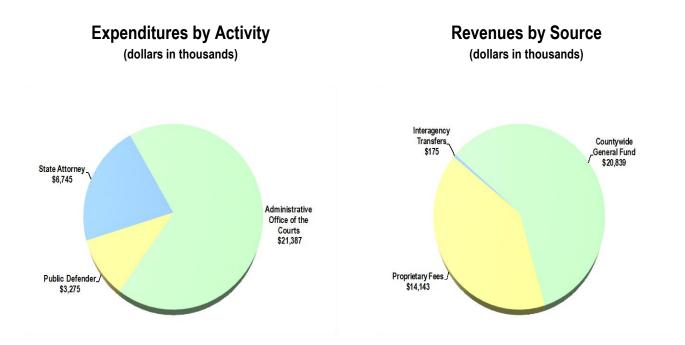
Judicial Administration

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 Adopted Budget

TABLE OF ORGANIZATION

ELEC	IORATE	
CHIEF	JUDGE*	
Supreme Court; develops a plan for the administration of all co	ourts within the Circuit; assigns Judges, General Masters,	
<u>FY 12-13</u> 0	<u>FY 13-14</u> 0	
COURT ADM		
COURTADI	<u>IINIS I RA I OR</u>	
<u>FY 12-13</u> 0	<u>FY 13-14</u> 0	
ADMINISTRATIVE SERVICES**	HUMAN RESOURCES**	
	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 9 9	<u>FY 12-13</u> <u>FY 13-14</u> <u>3</u> <u>3</u>	
COURT TECHNOLOGY (CITeS)**	COURT OPERATIONS**	
Directs all research and systems analyses, supports all PC and mainframe users Circuit-wide and supports telecommunications services	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	
<u>FY 12-13</u> 29 29 29	justice agencies <u>FY 12-13</u> <u>FY 13-14</u> 222 226	
STATE ATTORNEY'S OFFICE**	PUBLIC DEFENDER'S OFFICE***	
Responsible for prosecuting or defending all suits, applications, or mediations on behalf of the State	 Represents any indigent defendant charged with a felony or misdemeanor punishable by imprisonment 	
<u>FY 12-13</u> 12 12	<u>FY 12-13</u> <u>FY 13-14</u> 0 0	
	CHIEF Directs the Eleventh Judicial Circuit; acts as liaison in all judici Supreme Court; develops a plan for the administration of all co Special Masters, and Hearing Officers to courts and divisions; $\underline{FY 12-13}$ 0 COURT ADM Administers programs and services of the Courts and acts as citizens of Miami-Dade County as well as local, state, and fed $\underline{FY 12-13}$ 0 COURT ADM Administers programs and services of the Courts and acts as citizens of Miami-Dade County as well as local, state, and fed <u>FY 12-13</u> 0 ADMINISTRATIVE SERVICES** 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>FY 12-13</u> <u>FY 13-14</u> 9 <u>9</u> COURT TECHNOLOGY (CITES)** COURT TECHNOLOGY (CITES)** COURT TECHNOLOGY (CITES)** COURT TECHNOLOGY (CITES)** STATE ATTORNEY'S OFFICE** STATE ATTORNEY'S OFFICE** <td colsp<="" td=""></td>	

*Positions fully funded by the State of Florida *** Positions fully funded from County fees, fines, and service charges *** Positions partially funded from County reimbursements

FINANCIAL SUMMARY

	Actual	Actual	Budget	Adopted
(dollars in thousands)	FY 10-11	FY 11-12	FY 12-13	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	0	0	0	0
Depletion				
Reserve	0	0	2,674	3,176
Total Non-Operating Expenditures	466	476	3,342	3,750

	Total F	unding	Total Positions		
(dollars in thousands) Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14	
Strategic Area: Public Safety					
Administrative Office of the	20,968	21,387	263	267	
Courts					
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

		(do	llars in thousand	(dollars in thousands)									
Line Item Highlights	Actual	Actual	Budget	Actual	Budget								
	FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14								
Advertisement	0	2	2	0	2								
Fuel	108	111	43	100	46								
Overtime	21	18	32	22	32								
Rent	3,421	3,033	3,124	3,113	3,033								
Security Services	817	771	851	807	874								
Temporary Services	153	377	222	170	221								
Travel and Registration	1	18	6	10	18								
Utilities	2,136	2,600	2,415	2,215	2,053								

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 Adopted 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 Adopted 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 Adopted 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 Adopted Budget includes funding for the Early Representation Unit (\$1.2 million), a local requirement Court program administered by the Public Defender's Office (PDO); the program assists in obtaining a timely release of defendants from jail, thereby reducing the County's cost for housing inmates
- The FY 2013-14 Adopted Budget provides \$200,000 to contract for the timely service of PDO civilian subpoenas; this service reduces delays of Court cases and thereby County expenditures associated with the incarceration of defendants pending disposition; additionally, the Adopted Budget includes funding for technology support (\$464,000) and computer replacement (\$250,000) for the PDO
- The FY 2013-14 Adopted 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 Adopted 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 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 (\$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 Adopted 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 Adopted 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 Adopted Budget includes funding for the Legal Aid program (\$3.416 million); the funding is comprised of General Fund support (\$2.012 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), and other miscellaneous revenues (\$212,000)
- The FY 2013-14 Adopted 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 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
- The FY 2013-14 Adopted 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 Adopted Budget

Department Operational Unmet Needs

	(dollars in tho	usands)	
Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
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 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	\$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

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	30,727	21,648	3,905	2,000	596	76,090	0	140,975
BBC GOB Series 2005A	448	0	0	0	0	0	0	0	448
BBC GOB Series 2008B	347	0	0	0	0	0	0	0	347
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	30,34
Miscellaneous Proceeds	4,100	0	0	0	0	0	0	0	4,100
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	1,69
IT Funding Model	924	410	0	0	0	0	0	0	1,334
Total:	136,836	62,081	23,535	3,905	2,000	596	76,090	0	305,043
Expenditures									
Strategic Area: Public Safety									
Court Facilities	119,710	50,374	9,748	0	0	0	76,090	0	255,92
Departmental Information Technology	1,349	685	0	0	0	0	0	0	2,03
Projects									
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	46,69
Total:	131,292	67,125	24,035	3,905	2,000	596	76,090	0	305,043

FUNDED CAPITAL PROJECTS

(dollars in thousands)

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

DESCRIPTION:	Perform facade repairs including patching, sealing, ar	nd 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

PROJECT #: 111020

5

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
			•	•	•	•	•	•	10
Construction Management	15	33	0	0	0	0	0	0	48

DESCRIPTION: LOCATION:	Refurbish the facil 1351 NW 12 St	lity including m	odernizing ele		, card access ct Located:	systems, secu	ırity cameras, 5	and video ree	corders	
Loo, mon.	City of Miami				ct(s) Served:		County	wide		
REVENUE SCHEDULE:	:	PRIOR	2013-14 300	2014-15 500	2015-16	2016-17	2017-18 0	2018-19		TOTAL
BBC GOB Financing	_	0			0	1,000	-	0	0	1,800
OTAL REVENUES:		0	300	500	0	1,000	0	0	0	1,80
XPENDITURE SCHED	ULE:	PRIOR 0	2013-14 57	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAI 5
Planning and Design Construction		0	233	450	0	1,000	0	0	0	1,68
Construction Managem	ent	0	200	32	0	0	0	0	0	3
Project Administration		0	8	18	0	0	0	0	0	2
OTAL EXPENDITURE	S:	0	300	500	0	1,000	0	0	0	1,800
IIAMI-DADE COUNT DESCRIPTION: LOCATION:	Y COURTHOUS Refurbish decade 73 W Flagler St City of Miami			ctronics, and r Distri	replace ceiling ct Located: ct(s) Served:	tile system	5 County	PROJE	CT #: 11297(D
EVENUE SCHEDULE:	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
BBC GOB Financing	_	0	400	400	0	0	0	0	0	80
OTAL REVENUES:		0	400	400	0	0	0	0	0	80
		PRIOR	2013-14	2014-15	2015-16 0	2016-17 0	2017-18	2018-19 0	FUTURE 0	TOTA 6
						0	0	0	0	0
Planning and Design	OLL.	0	62 338	0 400			0	٥	0	73
Planning and Design Construction	_	0 0 0	338 400	400 400	0 0 0	0 0	0	0 0	0 0	73 80
EXPENDITURE SCHED Planning and Design Construction OTAL EXPENDITURE: CICHARD E. GERSTE HVAC) REPAIRS DESCRIPTION: LOCATION:	s:	0 0 JILDING HEA	338 400	400 400 FILATION, A Distri	0	0 0	0	0 PROJEC	0	80
Planning and Design Construction OTAL EXPENDITURES ICHARD E. GERSTE IVAC) REPAIRS DESCRIPTION: LOCATION:	S: EIN JUSTICE BL Repair HVAC syst 1351 NW 12 St City of Miami	0 0 JILDING HEA tems	338 400	400 400 FILATION, A Distri Distri	0 0 AND AIR CO ct Located: ct(s) Served:	0 0 NDITIONING	0 5 County	0 PROJEC	0 CT #: 11382(80
Planning and Design Construction OTAL EXPENDITURES ICHARD E. GERSTE IVAC) REPAIRS DESCRIPTION: LOCATION: EVENUE SCHEDULE:	S: EIN JUSTICE BL Repair HVAC syst 1351 NW 12 St City of Miami	0 0 JILDING HEA tems PRIOR	338 400 ATING, VEN 2013-14	400 400 FILATION, A Distri Distri 2014-15	0 ND AIR CO ct Located: ct(s) Served: 2015-16	0 0 NDITIONING 2016-17	0 5 County 2017-18	0 PROJE(wide 2018-19	0 CT #: 11382(FUTURE	80 0 1 0
Planning and Design Construction OTAL EXPENDITURES ICHARD E. GERSTE IVAC) REPAIRS DESCRIPTION: LOCATION: EVENUE SCHEDULE: BBC GOB Financing	S: EIN JUSTICE BL Repair HVAC syst 1351 NW 12 St City of Miami	0 JILDING HEA tems PRIOR 0	338 400 ATING, VEN 2013-14 741	400 400 FILATION, A Distri Distri 2014-15 700	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 NDITIONING 2016-17 1,000	0 5 County 2017-18 0	0 PROJE(wide 2018-19 0	0 CT #: 11382(FUTURE 0	80 0 TOTA 3,79
Planning and Design Construction OTAL EXPENDITURES ICHARD E. GERSTE IVAC) REPAIRS DESCRIPTION: LOCATION: EVENUE SCHEDULE: 3BC GOB Financing 3BC GOB Series 2005/	S: EIN JUSTICE BL Repair HVAC syst 1351 NW 12 St City of Miami	0 0 JILDING HEA tems PRIOR	338 400 ATING, VEN 2013-14	400 400 FILATION, A Distri Distri 2014-15	0 ND AIR CO ct Located: ct(s) Served: 2015-16	0 0 NDITIONING 2016-17	0 5 County 2017-18	0 PROJE(wide 2018-19	0 CT #: 11382(FUTURE	08 • 0 • 0
Planning and Design Construction OTAL EXPENDITURES ICHARD E. GERSTE IVAC) REPAIRS DESCRIPTION: LOCATION: BBC GOB Financing 3BC GOB Series 2005/ 3BC GOB Series 2008/	S: EIN JUSTICE BL Repair HVAC syst 1351 NW 12 St City of Miami	0 JILDING HEA tems PRIOR 0 20	338 400 ATING, VEN 2013-14 741 0	400 400 FILATION, A Distri Distri 2014-15 700 0	0 0 ND AIR CO ct Located: ct(s) Served: 2015-16 1,355 0 0 0	0 0 NDITIONING 2016-17 1,000 0 0	0 5 County 2017-18 0 0	0 PROJE(wide 2018-19 0 0	0 CT #: 11382(FUTURE 0 0	80 0 TOTA 3,79 2 8
Planning and Design Construction OTAL EXPENDITURES ICHARD E. GERSTE IVAC) REPAIRS DESCRIPTION: LOCATION: BBC GOB Financing BBC GOB Series 2005/ BBC GOB Series 2008/ OTAL REVENUES:	S: EIN JUSTICE BL Repair HVAC syst 1351 NW 12 St City of Miami	0 0 JILDING HEA tems PRIOR 0 20 84 104	338 400 ATING, VEN 2013-14 741 0 0 741	400 400 FILATION, A Distri Distri 2014-15 700 0 0 700	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 NDITIONING 2016-17 1,000 0 0 1,000	0 5 County 2017-18 0 0 0	0 PROJE(wide 2018-19 0 0 0 0	0 CT #: 113820 FUTURE 0 0 0	80 0 TOTA 3,79 2 8 3,90
Planning and Design Construction OTAL EXPENDITURES ICHARD E. GERSTE IVAC) REPAIRS DESCRIPTION: LOCATION: BBC GOB Financing 3BC GOB Series 2005/ 3BC GOB Series 2008/ OTAL REVENUES: XPENDITURE SCHED	S: EIN JUSTICE BL Repair HVAC syst 1351 NW 12 St City of Miami	0 0 JILDING HEA tems PRIOR 0 20 84	338 400 ATING, VEN 2013-14 741 0 0 741 2013-14	400 400 FILATION, A Distri Distri 2014-15 700 0 0	0 0 ND AIR CO ct Located: ct(s) Served: 2015-16 1,355 0 0 0	0 0 NDITIONING 2016-17 1,000 0 0	0 3 5 County 2017-18 0 0 0	0 PROJEC wide 2018-19 0 0 0	0 CT #: 113820 FUTURE 0 0 0	80 0 TOTA 3,79 2 8
Planning and Design Construction OTAL EXPENDITURE: ICHARD E. GERSTE IVAC) REPAIRS DESCRIPTION:	S: EIN JUSTICE BL Repair HVAC syst 1351 NW 12 St City of Miami	0 0 JILDING HEA tems PRIOR 0 20 84 104 PRIOR	338 400 ATING, VEN 2013-14 741 0 0 741	400 400 FILATION, A Distri Distri 2014-15 700 0 0 700 2014-15	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 NDITIONING 2016-17 1,000 0 1,000 2016-17	0 5 County 2017-18 0 0 0 2017-18	0 PROJE(wide 2018-19 0 0 2018-19	0 CT #: 113820 FUTURE 0 0 0 FUTURE	80 0 TOTA 3,79 2 8 3,90 TOTA

LOCATION: 73 W Flagler St City of Miami	emergency sy	stem at the M	Distri	ct Located: ct(s) Served:	se	5 County	wide		
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 BU DESCRIPTION: Add two elevators LOCATION: 1351 NW 12 St			public and en	nployees withi ct Located:	n the facility	5	PROJE	CT #: 11777(
City of Miami			Distri	ct(s) Served:		County	wide		
REVENUE SCHEDULE:	PRIOR	2013-14 250	2014-15	2015-16	2016-17	2017-18	2018-19		TOTAL
BBC GOB Financing	0		2,000	750	0	0	0	0	3,000
OTAL 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 Construction	0 0	175 65	0 1,950	0 740	0 0	0 0	0 0	0 0	175 2,755
Project Administration	0	10	50	10	0	0	0	0	2,733
TOTAL EXPENDITURES:	0	250	2,000	750	0	0	0	0	3,000
BENNETT H. BRUMMER PUBLIC DEF DESCRIPTION: Repair and refurbis LOCATION: 1320 NW 14 St City of Miami			Public Defende Distri			5 County	PROJE(CT #: 11831(
DESCRIPTION: Repair and refurbis LOCATION: 1320 NW 14 St City of Miami	sh the Bennett PRIOR	H. Brummer I 2013-14	Public Defendo Distrio Distrio 2014-15	er facility ct Located: ct(s) Served: 2015-16	2016-17	County 2017-18	wide 2018-19	FUTURE	TOTAL
DESCRIPTION: Repair and refurbis LOCATION: 1320 NW 14 St City of Miami REVENUE SCHEDULE: BBC GOB Financing	the Bennett PRIOR 0	H. Brummer I 2013-14 0	Public Defendo Distri Distri 2014-15 500	ct Located: ct(s) Served: 2015-16 0	0	County 2017-18 596	wide 2018-19 0	FUTURE 0	TOTAL 1,096
DESCRIPTION: Repair and refurbis LOCATION: 1320 NW 14 St City of Miami REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A	sh the Bennett PRIOR 0 2	H. Brummer I 2013-14 0 0	Public Defendo Distri Distri 2014-15 500 0	er facility ct Located: ct(s) Served: 2015-16 0 0	0 0	County 2017-18 596 0	wide 2018-19 0 0	FUTURE 0 0	TOTAL 1,096 2
DESCRIPTION: Repair and refurbis LOCATION: 1320 NW 14 St City of Miami REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B	sh the Bennett PRIOR 0 2 1	H. Brummer I 2013-14 0 0 0	Public Defendo Distri Distri 2014-15 500	er facility ct Located: ct(s) Served: 2015-16 0 0 0	0 0 0	County 2017-18 596	wide 2018-19 0 0 0	FUTURE 0 0 0	TOTAL 1,096 2 1
DESCRIPTION: Repair and refurbis LOCATION: 1320 NW 14 St City of Miami REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1	PRIOR 0 2 1 1	H. Brummer I 2013-14 0 0 0 0	Public Defendu Distri Distri 2014-15 500 0 0 0 0	er facility ct Located: ct(s) Served: 2015-16 0 0 0 0	0 0 0 0	County 2017-18 596 0 0 0	wide 2018-19 0 0 0 0 0	FUTURE 0 0 0 0	TOTAL 1,096 2 1 1
DESCRIPTION: Repair and refurbis LOCATION: 1320 NW 14 St City of Miami REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1 BBC GOB Series 2008B-1 TOTAL REVENUES:	PRIOR 0 2 1 1 4	H. Brummer I 2013-14 0 0 0 0 0	Public Defendd Distri Distri 2014-15 500 0 0 0 0 0 0 0 0	er facility ct Located: ct(s) Served: 2015-16 0 0 0 0 0	0 0 0 0	County 2017-18 596 0 0 0 596	wide 2018-19 0 0 0 0 0 0	FUTURE 0 0 0 0	TOTAL 1,096 1 1 1,100
DESCRIPTION: Repair and refurbis LOCATION: 1320 NW 14 St City of Miami REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 FOTAL REVENUES: EXPENDITURE SCHEDULE:	PRIOR 0 2 1 1 4 PRIOR	H. Brummer I 2013-14 0 0 0 0 2013-14	Public Defendd Distri Distri 2014-15 500 0 0 0 500 2014-15	er facility ct Located: ct(s) Served: 2015-16 0 0 0 0 2015-16	0 0 0 0 2016-17	County 2017-18 596 0 0 0 596 2017-18	wide 2018-19 0 0 0 2018-19	FUTURE 0 0 0 0 FUTURE	TOTAL 1,096 2 1 1 1 1,100 TOTAL
DESCRIPTION: Repair and refurbis LOCATION: 1320 NW 14 St City of Miami REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 FOTAL REVENUES: EXPENDITURE SCHEDULE:	PRIOR 0 2 1 1 4	H. Brummer I 2013-14 0 0 0 0 0	Public Defendd Distri Distri 2014-15 500 0 0 0 0 0 0 0 0	er facility ct Located: ct(s) Served: 2015-16 0 0 0 0 0	0 0 0 0	County 2017-18 596 0 0 0 596	wide 2018-19 0 0 0 0 0 0	FUTURE 0 0 0 0	TOTAL 1,096 2 1 1,100 TOTAL 1
LOCATION: 1320 NW 14 St City of Miami REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design	PRIOR 0 2 1 1 4 PRIOR 1	H. Brummer I 2013-14 0 0 0 0 2013-14 0	Public Defendd Distri Distri 2014-15 500 0 0 0 0 500 2014-15 0	er facility ct Located: ct(s) Served: 2015-16 0 0 0 0 2015-16 0	0 0 0 0 2016-17 0	County 2017-18 596 0 0 0 596 2017-18 0	wide 2018-19 0 0 0 2018-19 0	FUTURE 0 0 0 0 FUTURE 0	TOTAL 1,096 2

DESCRIPTION: LOCATION:	LOGY PROJEC Implement Odys: Countywide Various Sites		project in conj	Distri	e Clerk of Cor ct Located: ct(s) Served:	urts designed	to eliminate p County County	/wide		
REVENUE SCHEDULE		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	e	700 924	0 410	0	0 0	0 0	0 0	0 0	0 0	700 1,334
IT Funding Model TOTAL REVENUES:	•	924 1,624	410 410	0	0	0	0	0	0	2,034
EXPENDITURE SCHEE		PRIOR	410 2013-14	0 2014-15	0 2015-16	0 2016-17	0 2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition		700	2013-14	2014-15	2015-10	2010-17	2017-18	2010-19		700
Technology Hardware/		649	685	0	0	0	ů 0	0	0	1,334
TOTAL EXPENDITURE	ES:	1,349	685	0	0	0	0	0	0	2,034
CODE BROWN COM DESCRIPTION: LOCATION:	IPLIANCE Implement safety All Miami-Dade (Various Sites		revent injury a	Distri	during a seig ct Located: ct(s) Served:	e event, allow	ing for courth County County	/wide		
REVENUE SCHEDULE Capital Outlay Reserve		PRIOR 100	2013-14 100	2014-15 190	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 390
TOTAL REVENUES:		100	100	190	0	0	0	0	0	390
		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FXPENDITURE SCHEL		114014	2010 11	201110	2010 10					
EXPENDITURE SCHEE Construction	DULL.	100	100	190	0	0	0	0	0	390
		100 100	100 100	190 190	0 0	0	0	0	0 0	390 390
Construction	ES: TROOMS AND /	100 ADMINISTRA nd improve existed	100 TION FACIL	190 ITIES - BUIL Is and adminis Distri	0 DING BETT	0 TER		0 PROJEC	0	390
Construction TOTAL EXPENDITURE ADDITIONAL COUR COMMUNITIES BON DESCRIPTION: LOCATION: REVENUE SCHEDULE	ES: TROOMS AND A ID PROGRAM Construct new au To Be Determine To Be Determine	100 ADMINISTRA nd improve exist ad ed PRIOR	100 TION FACIL ting courtroom 2013-14	190 ITIES - BUIL Is and adminis Distri Distri 2014-15	0 .DING BETT tration facilitie ct Located: ct(s) Served: 2015-16	0 'ER 's 2016-17	County County 2017-18	0 PROJEC wide wide 2018-19	0 CT #: 30520 FUTURE	390 0 🔊
Construction TOTAL EXPENDITURE ADDITIONAL COUR COMMUNITIES BON DESCRIPTION: LOCATION: BEC GOB Financing	ES: TROOMS AND / ID PROGRAM Construct new au To Be Determine To Be Determine	100 ADMINISTRA nd improve exist ed ed PRIOR 0	100 TION FACIL	190 ITIES - BUIL Is and adminis Distri Distri	0 .DING BETT tration facilitie ct Located: ct(s) Served:	0 TER Is	0 County County	0 PROJEC wide	0 CT #: 30520	390
Construction TOTAL EXPENDITURE ADDITIONAL COUR COMMUNITIES BON DESCRIPTION: LOCATION: REVENUE SCHEDULE	ES: TROOMS AND / ID PROGRAM Construct new an To Be Determine To Be Determine	100 ADMINISTRA nd improve exist ad ed PRIOR	100 TION FACIL ting courtroom 2013-14 500	190 ITIES - BUIL Distri Distri 2014-15 2,500	0 DING BETT tration facilitie ct Located: ct(s) Served: 2015-16 0	0 TER *s 2016-17 0	0 County County 2017-18 0	0 PROJEC wide wide 2018-19 71,700	0 CT #: 30520 FUTURE 0	390
Construction TOTAL EXPENDITURE ADDITIONAL COUR' COMMUNITIES BON DESCRIPTION: LOCATION: BEC GOB Financing BBC GOB Series 2005	ES: TROOMS AND / ID PROGRAM Construct new an To Be Determine To Be Determine	100 ADMINISTRA and improve exist ad bd PRIOR 0 261	100 TION FACIL ting courtroom 2013-14 500 0	190 ITIES - BUIL Distri Distri 2014-15 2,500 0	0 DING BETT tration facilitie ct Located: ct(s) Served: 2015-16 0 0	0 TER Is 2016-17 0 0	0 County County 2017-18 0 0	0 PROJEC wide wide 2018-19 71,700 0	0 CT #: 30520 FUTURE 0 0	390 D TOTAL 74,700 261
Construction TOTAL EXPENDITURE ADDITIONAL COUR COMMUNITIES BON DESCRIPTION: LOCATION: BBC GOB Financing BBC GOB Series 2005 BBC GOB Series 2008	ES: TROOMS AND A ID PROGRAM Construct new an To Be Determine To Be Determine	100 ADMINISTRA and improve exist and PRIOR 0 261 39	100 TION FACIL ting courtroom 2013-14 500 0 0	190 ITIES - BUIL Is and adminis Distri Distri 2014-15 2,500 0 0 0	0 .DING BETT tration facilitie ct Located: ct(s) Served: 2015-16 0 0 0	0 TER 2016-17 0 0 0	0 County County 2017-18 0 0 0	0 PROJEC wide 2018-19 71,700 0 0	0 CT #: 30520 FUTURE 0 0 0	390 TOTAL 74,700 261 39
Construction TOTAL EXPENDITURE ADDITIONAL COUR COMMUNITIES BON DESCRIPTION: LOCATION: BBC GOB Financing BBC GOB Financing BBC GOB Series 2008 TOTAL REVENUES: EXPENDITURE SCHEE Planning and Design	ES: TROOMS AND A ID PROGRAM Construct new an To Be Determine To Be Determine	100 ADMINISTRA Ind improve exist ad PRIOR 300 PRIOR 300	100 TION FACIL ting courtroom 2013-14 500 0 500 2013-14 500	190 ITIES - BUIL Is and adminis Distri 2014-15 2,500 0 0 2,500 2014-15 0	0 .DING BETT tration facilitie ct Located: ct(s) Served: 2015-16 0 0 2015-16 0 0 2015-16 0	0 TER ss 2016-17 0 0 0 2016-17 0	0 County County 2017-18 0 0 0 2017-18 0	0 PROJEC wide 2018-19 71,700 0 71,700 2018-19 0	0 CT #: 30520 FUTURE 0 0 0 FUTURE 0	390 TOTAL 74,700 261 39 75,000 TOTAL 800
Construction TOTAL EXPENDITURE ADDITIONAL COUR COMMUNITIES BON DESCRIPTION: LOCATION: BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 TOTAL REVENUES: EXPENDITURE SCHED	ES: TROOMS AND A ID PROGRAM Construct new an To Be Determine To Be Determine E: 5A BB DULE:	100 ADMINISTRA Ind improve exist ad PRIOR 0 261 39 300 PRIOR	100 TION FACIL ting courtroom 2013-14 500 0 500 2013-14	190 ITIES - BUIL Is and adminis Distri 2014-15 2,500 0 0 2,500 2014-15	0 .DING BETT tration facilitie ct Located: ct(s) Served: 2015-16 0 0 2015-16	0 FER ss 2016-17 0 0 0 2016-17	0 County County 2017-18 0 0 0 2017-18	0 PROJEC wide 2018-19 71,700 0 71,700 2018-19	0 CT #: 30520 FUTURE 0 0 0 FUTURE	390 TOTAL 74,700 261 39 75,000 TOTAL

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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

MENTAL HEALTH DIVERSION FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 305410

DESCRIPTION: Renovate mental health facility purchased from State of Florida 2200 NW 7 Ave District Located:

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

COURT FACILITIES REPAIRS AND RENOVATIONS avata .

Capital Maintenance

TOTAL EXPENDITURES:

PROJECT #: 3010620

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DESCRIPTION: LOCATION:			District Located: District(s) Served:			Countywide Countywide				
REVENUE SCHEDULE Capital Outlay Reserv		PRIOR 0	2013-14 500	2014-15 0	2015-16 0	2016-17 0	2017-18 0	2018-19 0	FUTURE 0	TOTAL 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

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
Miscellaneous Proceeds	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		140,592

CHILDREN'S COURTHOUSE

LOCATION:

155 NW 3 St

City of Miami

PROJECT #: 3020081

5

Countywide

6

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

District Located:

District(s) Served:

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

	PROJEC	CT #: 30241	60 🔊								
LOCATION:	DESCRIPTION: Repair facade and seal building base LOCATION: 73 W Flagler St City of Miami			District Located: 5				ountywide			
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 2	004B Bond	15,000	0	0	0	0	0	0	0	15,000	
Proceeds											
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 SCHE	DULE:	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 Manager	nent	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 EXPENDITUR	ES:	9,854	13,846	9,297	1,800	0	0	0	0	34,797	

JOSEPH CALEB CENTER COURTHOUSE RENOVATIONS- PHASE II

DESCRIPTION: Construct replacement court facility at the Joseph Caleb Center LOCATION: 5400 NW 22 Ave District Located:

JUATION:	5400 INVV ZZ AVE	District Located:
	Unincorporated Miami-Dade County	District(s) Served:

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

PROJECT #: 3028110

3

Countywide

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