

# FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

## Judicial Administration

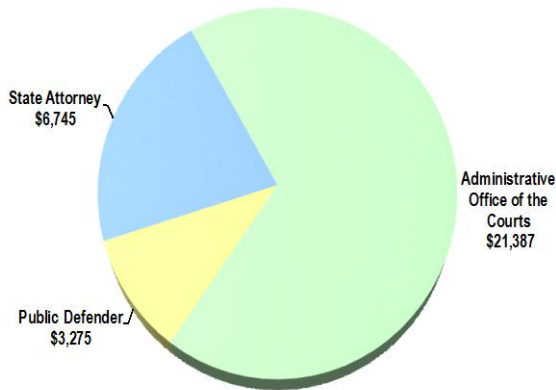
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

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 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.

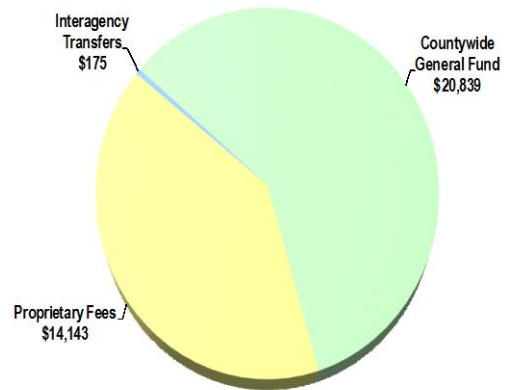
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

## FY 2013-14 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

|   |   |
|---|---|
| <b>ELECTORATE</b>   |   |
| <b>CHIEF JUDGE*</b>   |   |
| <ul style="list-style-type: none"> <li>Directs the Eleventh Judicial Circuit; acts as liaison in all judicial administrative matters with the Chief Justice of the Florida Supreme Court; develops a plan for the administration of all courts within the Circuit; assigns Judges, General Masters, Special Masters, and Hearing Officers to courts and divisions; and oversees the planning for and use of court facilities</li> </ul> |   |
| <u>FY 12-13</u><br>0  | <u>FY 13-14</u><br>0  |
| <b>COURT ADMINISTRATOR*</b>   |   |
| <ul style="list-style-type: none"> <li>Administers programs and services of the Courts and acts as liaison between the Courts, the legal community, and the citizens of Miami-Dade County as well as local, state, and federal government agencies</li> </ul>   |   |
| <u>FY 12-13</u><br>0  | <u>FY 13-14</u><br>0  |
| <p style="text-align: center;"><b>ADMINISTRATIVE SERVICES**</b></p> <ul style="list-style-type: none"> <li>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</li> </ul>                               | <p style="text-align: center;"><b>HUMAN RESOURCES**</b></p> <ul style="list-style-type: none"> <li>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</li> </ul>  |
| <u>FY 12-13</u><br>9  | <u>FY 13-14</u><br>9  |
| <p style="text-align: center;"><b>COURT TECHNOLOGY (CITeS)**</b></p> <ul style="list-style-type: none"> <li>Directs all research and systems analyses, supports all PC and mainframe users Circuit-wide and supports telecommunications services</li> </ul>   | <p style="text-align: center;"><b>COURT OPERATIONS**</b></p> <ul style="list-style-type: none"> <li>Directs the operation and case flow management of the Circuit and County Courts and associated court services programs; and coordinates facilities planning, security, and court activities with the Judiciary, Clerk of Courts, State Attorney, Public Defender, and other justice agencies</li> </ul> |
| <u>FY 12-13</u><br>29   | <u>FY 13-14</u><br>29   |
| <p style="text-align: center;"><b>STATE ATTORNEY'S OFFICE**</b></p> <ul style="list-style-type: none"> <li>Responsible for prosecuting or defending all suits, applications, or mediations on behalf of the State</li> </ul>  | <p style="text-align: center;"><b>PUBLIC DEFENDER'S OFFICE***</b></p> <ul style="list-style-type: none"> <li>Represents any indigent defendant charged with a felony or misdemeanor punishable by imprisonment</li> </ul>   |
| <u>FY 12-13</u><br>12   | <u>FY 13-14</u><br>12   |
| <u>FY 12-13</u><br>0  | <u>FY 13-14</u><br>0  |
| <p><b>Note: FY 2012-13 Court Operations position count corrected to reflect five funded positions inadvertently omitted</b></p> <p>*Positions fully funded by the State of Florida</p> <p>** Positions fully funded from County fees, fines, and service charges</p> <p>*** Positions partially funded from County reimbursements</p>   |   |

## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

| (dollars in thousands)                | Actual<br>FY 10-11 | Actual<br>FY 11-12 | Budget<br>FY 12-13 | Adopted<br>FY 13-14 |
|---------------------------------------|--------------------|--------------------|--------------------|---------------------|
| <b>Revenue Summary</b>                |                    |                    |                    |                     |
| 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<br>Technology | 201                | 248                | 0                  | 0                   |
| Interagency Transfers                 | 163                | 174                | 175                | 175                 |
| <b>Total Revenues</b>                 | <b>31,682</b>      | <b>32,466</b>      | <b>33,897</b>      | <b>35,157</b>       |

### **Operating Expenditures**

| <b>Summary</b>                      |               |               |               |               |
|-------------------------------------|---------------|---------------|---------------|---------------|
| 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         |
| <b>Total Operating Expenditures</b> | <b>28,249</b> | <b>28,511</b> | <b>30,555</b> | <b>31,407</b> |

### **Non-Operating Expenditures**

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

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

### SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlights    | (dollars in thousands) |                    |                    |                    |                    |
|-------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
|                         | Actual<br>FY 10-11     | Actual<br>FY 11-12 | Budget<br>FY 12-13 | Actual<br>FY 12-13 | Budget<br>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              |

## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

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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 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

## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

- 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

| Description   | (dollars in thousands)                |                 | Positions |
|---|---------------------------------------|-----------------|-----------|
|   | Startup Costs/<br>Non Recurring Costs | Recurring Costs |           |
| Hire one Judicial Administration Court Security Specialist to provide security and safety for judicial officers and all participants during juvenile dependency and Marchman Act proceedings                          | \$0                                   | \$33            | 1         |
| Hire three Judicial Administration Court Security Specialists to support Judges, General Magistrates, Court Personnel, and the Public   | \$0                                   | \$98            | 3         |
| Hire one full-time Parenting Facilitator to meet increasing demands for community referrals for parents and children in the Family, Domestic Violence and Unified Family Court Divisions of the 11th Judicial Circuit | \$0                                   | \$54            | 1         |
| Hire one Drug Court Manager, one Addictions Assessment Specialist, and one Administrative Assistant to support increasing caseloads in Adult Drug Court   | \$0                                   | \$140           | 3         |
| Hire one Child Death Review Coordinator to reduce preventable deaths due to child abuse and neglect through the development of intersystem policies and protocols   | \$0                                   | \$54            | 1         |
| Hire one Unified Family Court Mediator to address increasing caseloads and provide expedited intervention through the judicial system to help reduce and defuse high conflict matters                                 | \$0                                   | \$42            | 1         |
| Hire one Capital Inventory Clerk and one Judicial Support Administrator to maintain increasing property records and verify receipt of and provide oversight of the issuance of supplies and commodities purchased     | \$0                                   | \$69            | 2         |
| Hire one 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         |
| <b>Total</b>  | <b>\$0</b>                            | <b>\$1,069</b>  | <b>13</b> |

## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

| (dollars in thousands)                       | PRIOR          | FY 13-14      | FY 14-15      | FY 15-16     | FY 16-17     | FY 17-18   | FY 18-19      | FUTURE   | TOTAL          |
|--|----------------|---------------|---------------|--------------|--------------|------------|---------------|----------|----------------|
| <b>Revenue</b>                               |                |               |               |              |              |            |               |          |                |
| 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        | 30,344         |
| 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        | 1,697          |
| IT Funding Model                             | 924            | 410           | 0             | 0            | 0            | 0          | 0             | 0        | 1,334          |
| <b>Total:</b>                                | <b>136,836</b> | <b>62,081</b> | <b>23,535</b> | <b>3,905</b> | <b>2,000</b> | <b>596</b> | <b>76,090</b> | <b>0</b> | <b>305,043</b> |
| <b>Expenditures</b>                          |                |               |               |              |              |            |               |          |                |
| <b>Strategic Area: Public Safety</b>         |                |               |               |              |              |            |               |          |                |
| Court Facilities                             | 119,710        | 50,374        | 9,748         | 0            | 0            | 0          | 76,090        | 0        | 255,922        |
| Departmental Information Technology Projects | 1,349          | 685           | 0             | 0            | 0            | 0          | 0             | 0        | 2,034          |
| Facility Improvements                        | 100            | 100           | 190           | 0            | 0            | 0          | 0             | 0        | 390            |
| Physical Plant Improvements                  | 10,133         | 15,966        | 14,097        | 3,905        | 2,000        | 596        | 0             | 0        | 46,697         |
| <b>Total:</b>                                | <b>131,292</b> | <b>67,125</b> | <b>24,035</b> | <b>3,905</b> | <b>2,000</b> | <b>596</b> | <b>76,090</b> | <b>0</b> | <b>305,043</b> |

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

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

**PROJECT #: 111020**



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

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







## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

### ODYSSEY TECHNOLOGY PROJECT

**PROJECT #: 302060**

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



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

### CODE BROWN COMPLIANCE

**PROJECT #: 303220**

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



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

### ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES - BUILDING BETTER COMMUNITIES BOND PROGRAM

**PROJECT #: 305200**

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



| REVENUE SCHEDULE:          | PRIOR      | 2013-14    | 2014-15      | 2015-16  | 2016-17  | 2017-18  | 2018-19       | FUTURE   | TOTAL         |
|----------------------------|------------|------------|--------------|----------|----------|----------|---------------|----------|---------------|
| BBC GOB Financing          | 0          | 500        | 2,500        | 0        | 0        | 0        | 71,700        | 0        | 74,700        |
| 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            |
| <b>TOTAL REVENUES:</b>     | <b>300</b> | <b>500</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>71,700</b> | <b>0</b> | <b>75,000</b> |
| EXPENDITURE SCHEDULE:      | PRIOR      | 2013-14    | 2014-15      | 2015-16  | 2016-17  | 2017-18  | 2018-19       | FUTURE   | TOTAL         |
| Planning and Design        | 300        | 500        | 0            | 0        | 0        | 0        | 0             | 0        | 800           |
| Construction               | 0          | 0          | 2,500        | 0        | 0        | 0        | 71,700        | 0        | 74,200        |
| <b>TOTAL EXPENDITURES:</b> | <b>300</b> | <b>500</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>71,700</b> | <b>0</b> | <b>75,000</b> |

## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

### MENTAL HEALTH DIVERSION FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 305410

DESCRIPTION: Renovate mental health facility purchased from State of Florida  
 LOCATION: 2200 NW 7 Ave  
 City of Miami

District Located: 3  
 District(s) Served: Countywide

| REVENUE SCHEDULE:                 | PRIOR        | 2013-14       | 2014-15      | 2015-16  | 2016-17  | 2017-18  | 2018-19      | FUTURE   | TOTAL         |
|-----------------------------------|--------------|---------------|--------------|----------|----------|----------|--------------|----------|---------------|
| BBC GOB Financing                 | 900          | 11,547        | 4,566        | 0        | 0        | 0        | 4,390        | 0        | 21,403        |
| BBC GOB Series 2005A              | 145          | 0             | 0            | 0        | 0        | 0        | 0            | 0        | 145           |
| BBC GOB Series 2008B              | 223          | 0             | 0            | 0        | 0        | 0        | 0            | 0        | 223           |
| BBC GOB Series 2008B-1            | 297          | 0             | 0            | 0        | 0        | 0        | 0            | 0        | 297           |
| BBC GOB Series 2011A              | 32           | 0             | 0            | 0        | 0        | 0        | 0            | 0        | 32            |
| <b>TOTAL REVENUES:</b>            | <b>1,597</b> | <b>11,547</b> | <b>4,566</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,390</b> | <b>0</b> | <b>22,100</b> |
| 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           |
| <b>TOTAL EXPENDITURES:</b>        | <b>1,597</b> | <b>11,547</b> | <b>4,566</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,390</b> | <b>0</b> | <b>22,100</b> |

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

### COURT FACILITIES REPAIRS AND RENOVATIONS

PROJECT #: 3010620

DESCRIPTION: Repair and renovate court facilities as needed  
 LOCATION: Countywide  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide

| REVENUE SCHEDULE:          | PRIOR    | 2013-14    | 2014-15  | 2015-16  | 2016-17  | 2017-18  | 2018-19  | FUTURE   | TOTAL      |
|----------------------------|----------|------------|----------|----------|----------|----------|----------|----------|------------|
| Capital Outlay Reserve     | 0        | 500        | 0        | 0        | 0        | 0        | 0        | 0        | 500        |
| <b>TOTAL REVENUES:</b>     | <b>0</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>500</b> |
| EXPENDITURE SCHEDULE:      | PRIOR    | 2013-14    | 2014-15  | 2015-16  | 2016-17  | 2017-18  | 2018-19  | FUTURE   | TOTAL      |
| Capital Maintenance        | 0        | 500        | 0        | 0        | 0        | 0        | 0        | 0        | 500        |
| <b>TOTAL EXPENDITURES:</b> | <b>0</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>500</b> |

## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

### CHILDREN'S COURTHOUSE

**PROJECT #: 3020081**

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

LOCATION: 155 NW 3 St  
City of Miami

District Located: 5  
District(s) Served: Countywide



| REVENUE SCHEDULE:                      | PRIOR          | 2013-14       | 2014-15    | 2015-16  | 2016-17  | 2017-18  | 2018-19  | FUTURE   | TOTAL          |
|--|----------------|---------------|------------|----------|----------|----------|----------|----------|----------------|
| 2003 Juvenile Courthouse Bond          | 87,811         | 0             | 0          | 0        | 0        | 0        | 0        | 0        | 87,811         |
| 2003 Juvenile Courthouse Bond Interest | 14,337         | 0             | 0          | 0        | 0        | 0        | 0        | 0        | 14,337         |
| Criminal Justice Bond Proceeds         | 4,000          | 0             | 0          | 0        | 0        | 0        | 0        | 0        | 4,000          |
| Future Financing                       | 0              | 30,344        | 0          | 0        | 0        | 0        | 0        | 0        | 30,344         |
| Miscellaneous Proceeds                 | 4,100          | 0             | 0          | 0        | 0        | 0        | 0        | 0        | 4,100          |
| <b>TOTAL REVENUES:</b>                 | <b>110,248</b> | <b>30,344</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>140,592</b> |
| 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          |
| <b>TOTAL EXPENDITURES:</b>             | <b>110,125</b> | <b>29,967</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>140,592</b> |

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

### MIAMI-DADE COUNTY COURTHOUSE FACADE RESTORATION PROJECT

**PROJECT #: 3024160**

DESCRIPTION: Repair facade and seal building based on inspection recommendations

LOCATION: 73 W Flagler St  
City of Miami

District Located: 5  
District(s) Served: Countywide



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

## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

**JOSEPH CALEB CENTER COURTHOUSE RENOVATIONS- PHASE II**

**PROJECT #: 3028110**



DESCRIPTION: Construct replacement court facility at the Joseph Caleb Center

LOCATION: 5400 NW 22 Ave

Unincorporated Miami-Dade County

District Located: 3

District(s) Served:

3

Countywide

| REVENUE SCHEDULE:                 | PRIOR        | 2013-14      | 2014-15      | 2015-16  | 2016-17  | 2017-18  | 2018-19  | FUTURE   | TOTAL         |
|-----------------------------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|---------------|
| BBC GOB Financing                 | 4,958        | 7,860        | 2,182        | 0        | 0        | 0        | 0        | 0        | 15,000        |
| Capital Outlay Reserve            | 2,730        | 0            | 0            | 0        | 0        | 0        | 0        | 0        | 2,730         |
| <b>TOTAL REVENUES:</b>            | <b>7,688</b> | <b>7,860</b> | <b>2,182</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>17,730</b> |
| 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           |
| <b>TOTAL EXPENDITURES:</b>        | <b>7,688</b> | <b>7,860</b> | <b>2,182</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>17,730</b> |

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                  |
| <b>UNFUNDED TOTAL</b>   |               | <b>3,200</b>           |