

# FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

## Judicial Administration

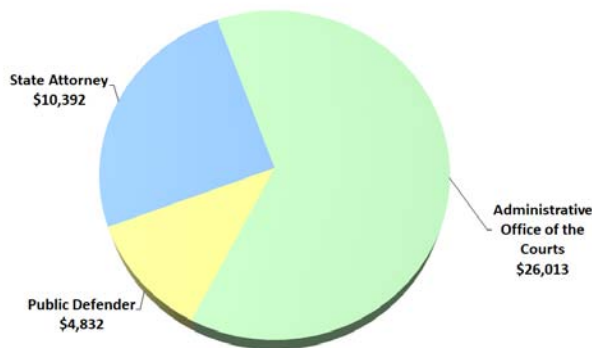
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, the Public Defender and the Administrative Office of the Courts.

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.

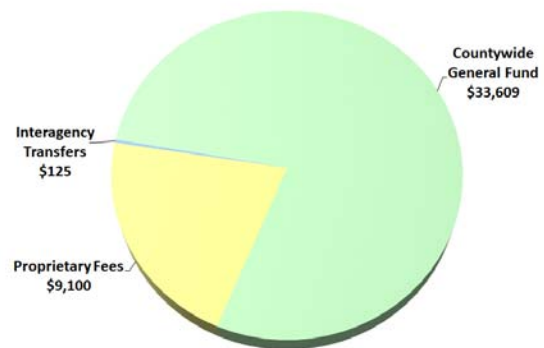
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations and the general public.

## FY 2020-21 Proposed Operating Budget

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

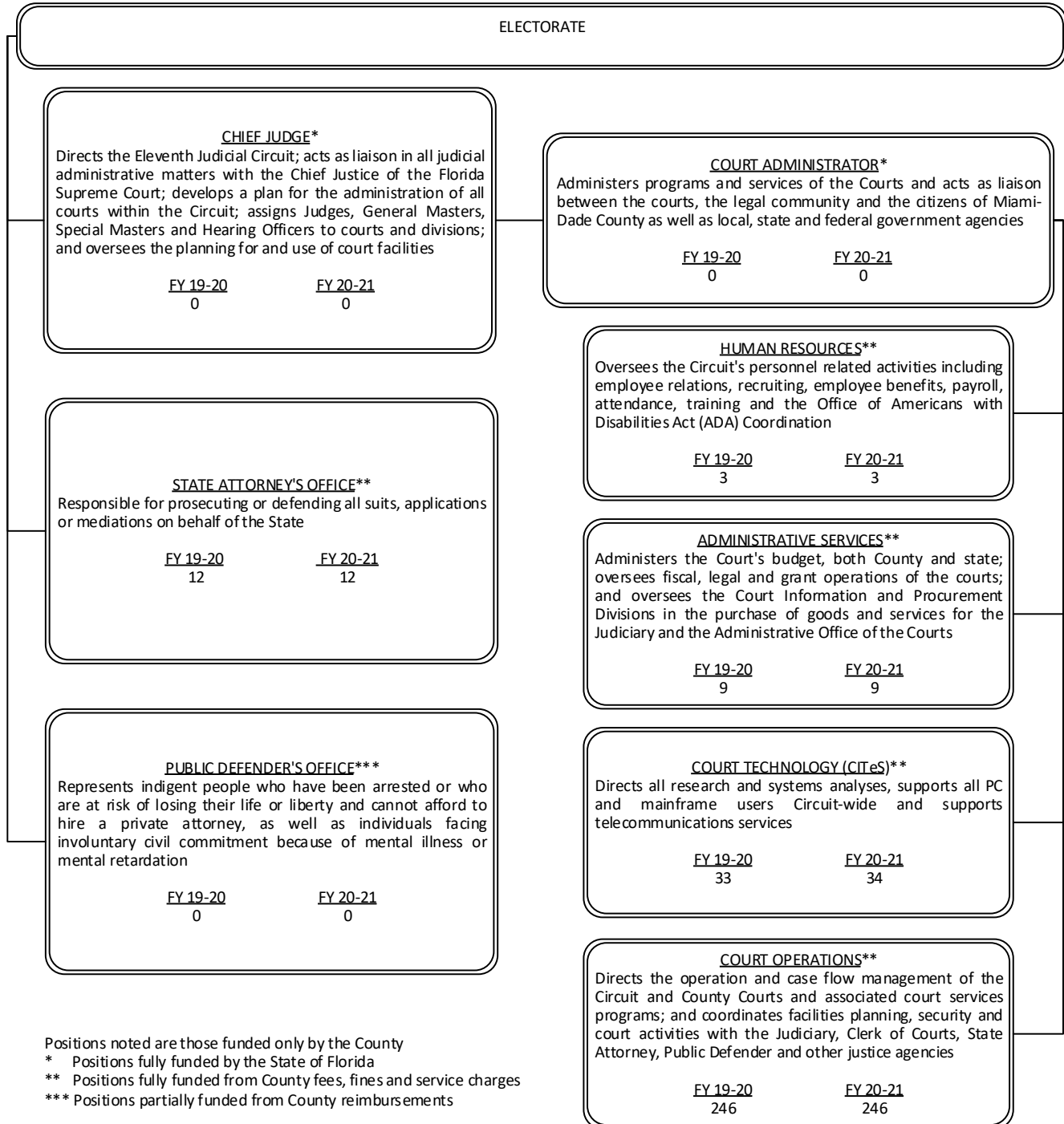


**Revenues by Source**  
(dollars in thousands)



# FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



Positions noted are those funded only by the County  
 \* Positions fully funded by the State of Florida  
 \*\* Positions fully funded from County fees, fines and service charges  
 \*\*\* Positions partially funded from County reimbursements

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

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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 2020-21 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, 2019 the County Budget includes funding of more than \$68 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 2020-21 Proposed Budget includes approximately \$4.676 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
- Revenues generated from traffic surcharges have decreased 25 percent since FY 2014-15; this reduction in revenues, approximately \$1.145 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 2020-21 Proposed Budget includes the addition of one Judicial Support Administrator 1 (\$102,240) position funded by the U.S. Department of Justice grant for the Mental Health Reentry Collaboration Project**
- The FY 2020-21 Proposed Budget includes the transfer of one Systems Programmer from Administration to Court Technology
- The FY 2020-21 Proposed Budget includes \$3.277 million in self-funded local requirement court programs such as Self-Help (\$1.549 million), Drive Legal (\$1.133 million), Process Servers (\$446,000) and Adult Drug Court (\$149,000)
- The FY 2020-21 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 2020-21 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 (\$583,000)
- The FY 2020-21 Proposed Budget includes funding for the State Attorney's Office (SAO) (\$9.814 million); the funding supports the Civil Citation Program (\$71,000), Mobile Operations Victim Emergency Services (MOVES) program (\$275,000) and the subpoena service program (\$246,000); the MOVES and the subpoena service programs have been certified as local requirements
- The FY 2020-21 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 (\$465,000); the EIS program has been certified as a local requirement
- The FY 2020-21 Proposed Budget includes \$28,000 for the PDO and \$5,000 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 2020-21 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 (\$500,000); 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 2020-21 Proposed Budget includes funding from the Miami-Dade Police Department (MDPD) (\$125,000), the Miami-Dade Chiefs Association (\$319,000) and carryover (\$134,000) 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

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

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- 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 2020-21 Proposed Budget includes funding of \$692,000 for the Law Library; this operation is funded by fees, charges and donations (\$70,000); 25 percent of the criminal court cost \$65 surcharge (\$175,000); Local Business Tax (\$85,000) and carryover (\$362,000)
- The FY 2020-21 Proposed Budget includes funding for the Legal Aid program (\$4.909 million); the funding is comprised of General Fund support (\$3.2 million), Florida Bar Foundation contributions (\$285,000), Grants to Encourage Arrest related to domestic violence (\$150,000), Victims of Crime Act grants (\$629,000), court fees (\$175,000), other miscellaneous revenues (\$350,000) and carryover (\$120,000); in addition, the position count for FY 2019-20 had a scrivener's error of five positions which has been corrected for FY 2020-21
- The Non-Departmental General Fund section of the FY 2020-21 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 2020-21 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 2020-21 Proposed Budget and Multi-Year Capital Plan includes the purchase of one vehicle for the Administrative Office of the Courts (\$25,000); the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- The Department's 2020-21 Proposed Budget and Multi-Year Capital Plan includes initial planning and development costs for the new Civil and Probate Courthouse project to be located in downtown Miami; during FY 2020-21, the Internal Services Department will continue its oversight of the design and construction of the state-of-the-art facility in collaboration with building tenants to ensure an on-time and on budget delivery of the project; upon scheduled occupation in January 2024, the new courthouse will have 46 jury courtrooms, 4 shelled courtrooms and office and public spaces to be occupied by the Clerk of Courts, the Administrative Office of the Courts, and the Law Library
- In FY 2020-21, 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; \$2.5 million in FY 2020-21)

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Proposed FY 20-21
Advertisement	1	1	2	3	3
Fuel	37	36	55	23	49
Overtime	17	22	0	3	0
Rent	2,446	2,355	2,978	2,817	4,126
Security Services	715	925	1,000	743	961
Temporary Services	2	29	30	51	27
Travel and Registration	15	10	25	38	39
Utilities	1,967	1,931	1,991	2,997	3,219

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
<b>Revenue Summary</b>				
General Fund Countywide	25,022	25,563	30,097	33,609
Carryover	2,981	2,932	2,838	2,590
Court Fees	5,184	5,149	4,919	4,975
Court Standby Revenue	318	464	320	319
Interest Income	35	41	17	48
Process Server Fees	113	105	110	86
Program Income	1,581	1,646	2,174	1,539
Interagency Transfers	123	0	125	125
Total Revenues	35,357	35,900	40,600	43,291

<b>Operating Expenditures Summary</b>				
Salary	13,804	14,147	16,620	17,191
Fringe Benefits	5,936	6,548	7,398	7,565
Court Costs	223	249	208	208
Contractual Services	2,270	2,955	4,101	4,461
Other Operating	6,821	6,847	7,315	9,234
Charges for County Services	1,399	1,126	1,385	1,140
Grants to Outside Organizations	0	26	35	14
Capital	1,423	804	698	1,421
Total Operating Expenditures	31,876	32,702	37,760	41,234

<b>Non-Operating Expenditures Summary</b>				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	549	318	304	308
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	2,536	1,749
Total Non-Operating Expenditures	549	318	2,840	2,057

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
<b>Expenditure By Program</b>				
<b>Strategic Area: Public Safety</b>				
Administrative Office of the Courts	25,343	26,010	291	292
Public Defender	3,760	4,832	0	0
State Attorney	8,657	10,392	12	12
Total Operating Expenditures	37,760	41,234	303	304

# FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

**CAPITAL BUDGET SUMMARY**

(dollars in thousands)	PRIOR	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	60,550	13,475	28,012	17,027	19,714	0	0	0	138,778
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
General Government Improvement Fund (GGIF)	0	500	0	0	0	0	0	0	500
JMH General Obligation Bonds	0	8,000	0	0	0	0	0	0	8,000
<b>Total:</b>	<b>75,550</b>	<b>21,975</b>	<b>28,012</b>	<b>17,027</b>	<b>19,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,278</b>
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Court Facilities	75,550	21,975	28,012	17,027	19,714	0	0	0	162,278
<b>Total:</b>	<b>75,550</b>	<b>21,975</b>	<b>28,012</b>	<b>17,027</b>	<b>19,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,278</b>

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

	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
<b>REVENUE SCHEDULE:</b>									
BBC GOB Financing	4,826	1,300	10,535	10,703	19,714	0	0	0	47,078
<b>TOTAL REVENUES:</b>	<b>4,826</b>	<b>1,300</b>	<b>10,535</b>	<b>10,703</b>	<b>19,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,078</b>
<b>EXPENDITURE SCHEDULE:</b>									
Construction	1,822	1,000	10,000	10,000	19,300	0	0	0	42,122
Planning and Design	2,500	300	535	703	414	0	0	0	4,452
Project Administration	504	0	0	0	0	0	0	0	504
<b>TOTAL EXPENDITURES:</b>	<b>4,826</b>	<b>1,300</b>	<b>10,535</b>	<b>10,703</b>	<b>19,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,078</b>

**COURT FACILITIES REPAIRS AND RENOVATIONS**

**PROJECT #: 3010620**



**DESCRIPTION:** Repair and renovate court facilities as needed

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

	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
<b>REVENUE SCHEDULE:</b>									
General Government Improvement Fund (GGIF)	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>
<b>EXPENDITURE SCHEDULE:</b>									
Building Acquisition/Improvements	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 2020 - 21 Proposed Budget and Multi-Year Capital Plan

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	12,040	2,500	9,136	6,324	0	0	0	0	30,000
<b>TOTAL REVENUES:</b>	<b>12,040</b>	<b>2,500</b>	<b>9,136</b>	<b>6,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	10,890	2,500	9,031	5,860	0	0	0	0	28,281
Permitting	18	0	0	18	0	0	0	0	36
Planning and Design	598	0	50	260	0	0	0	0	908
Project Administration	534	0	55	186	0	0	0	0	775
<b>TOTAL EXPENDITURES:</b>	<b>12,040</b>	<b>2,500</b>	<b>9,136</b>	<b>6,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	0	400	400	0	0	0	0	0	800
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	400	400	0	0	0	0	0	800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

**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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	114	1,475	1,411	0	0	0	0	0	3,000
<b>TOTAL REVENUES:</b>	<b>114</b>	<b>1,475</b>	<b>1,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	100	1,475	1,411	0	0	0	0	0	2,986
Project Administration	14	0	0	0	0	0	0	0	14
<b>TOTAL EXPENDITURES:</b>	<b>114</b>	<b>1,475</b>	<b>1,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

**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  
City of Miami

District Located: 5  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,750	1,000	1,150	0	0	0	0	0	3,900
<b>TOTAL REVENUES:</b>	<b>1,750</b>	<b>1,000</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,310	1,000	1,150	0	0	0	0	0	3,460
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	141	0	0	0	0	0	0	0	141
Project Administration	295	0	0	0	0	0	0	0	295
<b>TOTAL EXPENDITURES:</b>	<b>1,750</b>	<b>1,000</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>

**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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,000	800	0	0	0	0	0	0	1,800
<b>TOTAL REVENUES:</b>	<b>1,000</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,000	800	0	0	0	0	0	0	1,800
<b>TOTAL EXPENDITURES:</b>	<b>1,000</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>



## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

**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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	28,100	6,000	0	0	0	0	0	0	34,100
JMH General Obligation Bonds	0	8,000	0	0	0	0	0	0	8,000
<b>TOTAL REVENUES:</b>	<b>28,100</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	14,763	13,270	0	0	0	0	0	0	28,033
Furniture Fixtures and Equipment	668	165	0	0	0	0	0	0	833
Land Acquisition/Improvements	20	0	0	0	0	0	0	0	20
Permitting	51	0	0	0	0	0	0	0	51
Planning and Design	12,272	0	0	0	0	0	0	0	12,272
Project Administration	275	263	0	0	0	0	0	0	538
Project Contingency	51	272	0	0	0	0	0	0	323
Technology Hardware/Software	0	30	0	0	0	0	0	0	30
<b>TOTAL EXPENDITURES:</b>	<b>28,100</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,100</b>

**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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	12,720	0	5,380	0	0	0	0	0	18,100
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
<b>TOTAL REVENUES:</b>	<b>27,720</b>	<b>0</b>	<b>5,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	24,644	0	5,380	0	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
<b>TOTAL EXPENDITURES:</b>	<b>27,720</b>	<b>0</b>	<b>5,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,100</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non-Recurring Costs</b>	<b>Recurring Costs</b>	
Provide additional funding to support the Early Representation Unit (Public Defender)	\$0	\$1,200	0
Fund the acquisition of 50 replacement printers for the Public Defender's Office	\$100	\$0	0
Fund two Judicial Administration Computer Technician 2 positions needed to maintain the Administrative Office of the Court's newly implemented technology	\$0	\$161	2
Fund the reclassification of three part time Mediator 1s and one part time Court Security Specialist to full time positions to reduce the number of cases being referred to mediation resulting in a high resolution rate	\$0	\$41	4
Fund 18 Network Data switches dedicated to Due Process requirement (DCR) in the Richard E. Gerstein Justice Center and other court facilities	\$408	\$0	0
<b>Total</b>	<b>\$508</b>	<b>\$1,402</b>	<b>6</b>