

FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

Judicial Administration

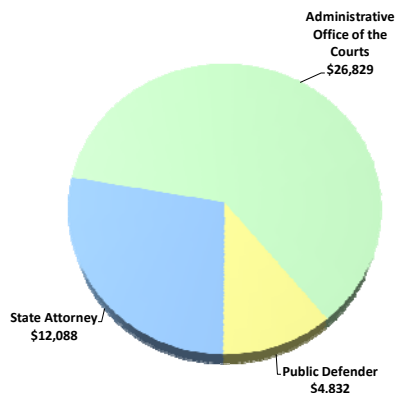
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the Administrative Office of the Courts (AOC), State Attorney, and Public Defender.

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 community. 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 intellectual disabilities. The 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. Additionally, the AOC has several Problem-Solving Courts that have specialized dockets that seek to address the underlying problems contributing to certain criminal offenses. Pursuant to 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.

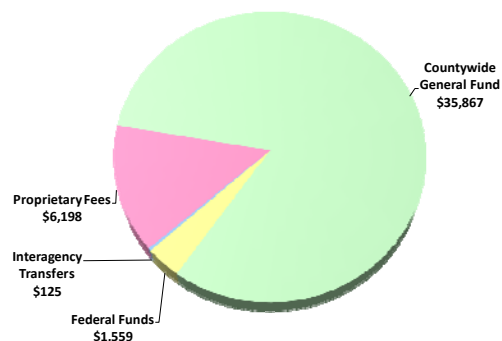
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2021-22 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

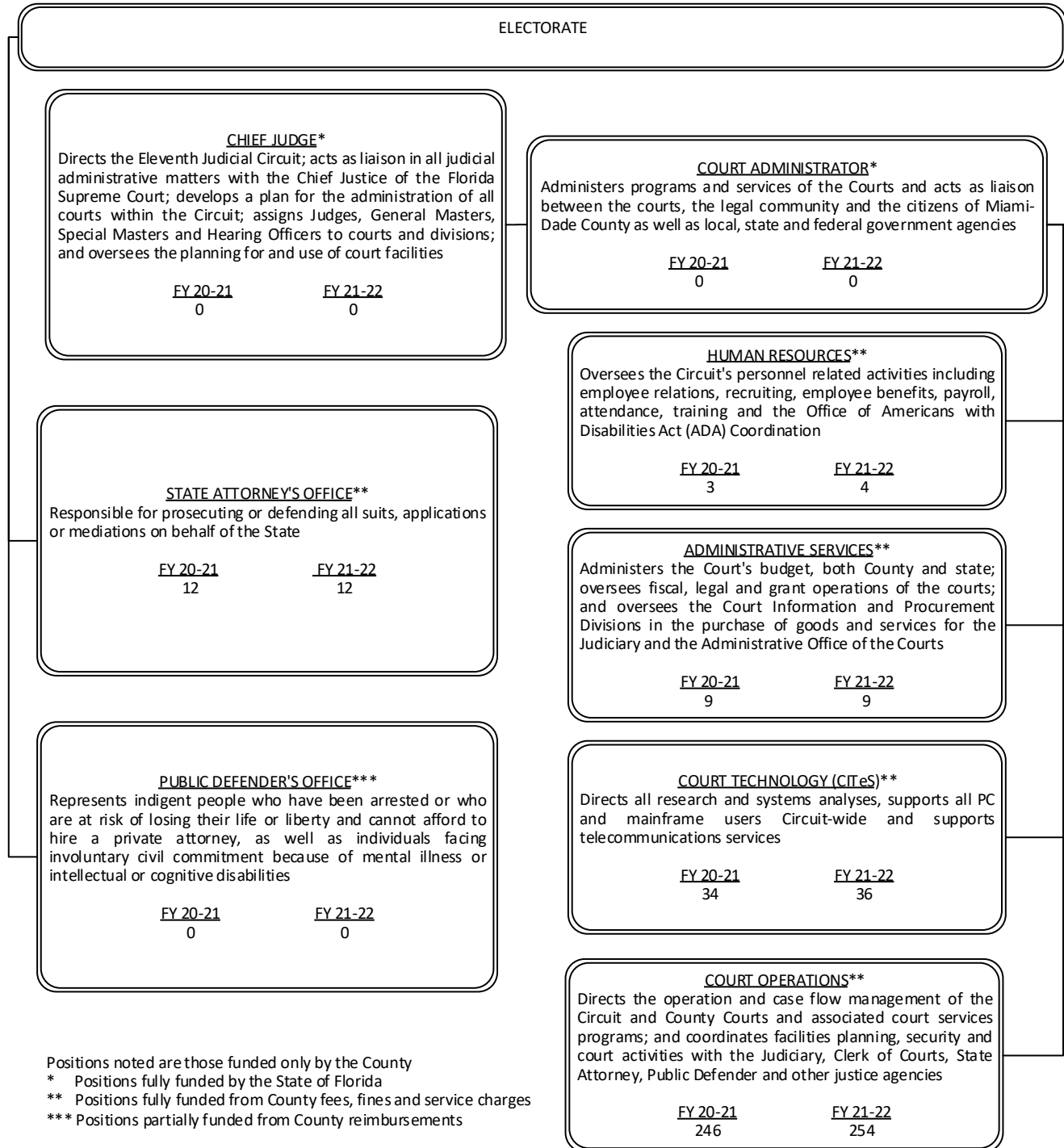


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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ADDITIONAL INFORMATION

- **Approved as overages as in FY 2020-21, the following six positions will be converted from part-time to fulltime and incorporated in the FY 2021-22 Proposed Budget within the Court Operations Division: four mediators (\$109,530), one Judicial Support Specialist II (\$15,071) and one Judicial Services Coordinator 2 (UCC Case Manager) (\$9,000)**
- **Approved as an overage as in FY 2020-21, one JA Administrative Assistant II (\$15,697) will be converted from part-time to fulltime and incorporated in the FY 2021-22 Proposed Budget within the Human Resources Division**
- **The FY 2021-22 Proposed Budget includes the addition of two Mediator positions (\$400,000) in the Court Operations Division to assist with increased civil caseloads due to COVID-19 pandemic case backlog**
- **The FY 2021-22 Proposed Budget includes the addition of two Computer Technicians 2 (\$233,000) in the Court Technology Division to address increased IT needs**
- We appreciate the collaborative efforts of Chief Judge Bertila Soto, Chief-elect Nushin Sayfie, Katherine Fernandez-Rundle, State Attorney and Carlos J. Martinez, Public Defender, towards the successful completion of the FY 2021-22 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, 2020 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 2021-22 Proposed Budget includes approximately \$5.1766 million for local requirement Court programs to support: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court, 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, Criminal Mental Health Jail Diversion Program, Civil 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 2021-22 Proposed Budget includes \$3.262 million in self-funded local requirement court programs such as Self-Help (\$1.540 million), Drive Legal (\$1.267 million), Process Servers (\$303,806) and Adult Drug Court (\$151,000)
- The FY 2021-22 Proposed Budget includes \$1.559 million of federal funding for Drug Court operations (\$425,000), Adult Drug Court operations (\$800,000), the Criminal Mental Health Project (\$274,000) and the Domestic Violence Mentor Court Project (\$60,000)
- The FY 2021-22 Proposed Budget provides \$203,000 to contract for the timely service of civilian subpoenas on behalf of the Public Defender's Office (PDO); 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 (\$780,000)
- The FY 2021-22 Proposed Budget includes funding for the State Attorney's Office (SAO) (\$11.504 million); the funding supports the Civil Citation Program (\$74,000), Mobile Operations Victim Emergency Services (MOVES) program (\$302,000) and the subpoena service program (\$266,000); the MOVES and the subpoena service programs have been certified as local requirements
- The FY 2021-22 Proposed Budget includes funding for the Early Representation Unit (\$1.159 million), a local requirement court program administered by the PDO; the program assists in obtaining a timely release of defendants from jail, reducing the County's cost for housing inmates
- The FY 2021-22 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 (\$516,000); the EIS program has been certified as a local requirement

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- The FY 2021-22 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 2021-22 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 (\$520,000); 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 2021-22 Proposed Budget includes funding from the Miami-Dade Police Department (MDPD) (\$125,000) and the Miami-Dade Chiefs Association (\$319,000) 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 2021-22 Proposed Budget includes funding of \$789,000 for the Law Library; this operation is funded by fees, charges and donations (\$25,000); 25 percent of the criminal court cost \$65 surcharge (\$195,000); Local Business Tax (\$89,000) and carryover (\$480,000)
- The FY 2021-22 Proposed Budget includes funding for the Legal Aid program (\$4.66 million); the funding is comprised of General Fund support (\$3.165 million), Florida Bar Foundation contributions (\$210,000), Domestic Violence grant (\$934,000), court fees (\$201,000) and other miscellaneous revenues (\$150,000)
- The Non-Departmental General Fund section of the FY 2021-22 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 2021-22 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 2021-22 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 FY 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, four 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
- The Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes funding from the Building Better Communities General Obligation Bond (BBC-GOB) program to perform upgrades and improvements to Miami-Dade County court facilities systemwide (total project cost \$36.8 million; \$1.226 million in FY 2021-22)
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan also includes the Mental Health Diversion Facility; the capital program is funded with Building Better Communities Bond Program proceeds (\$43.1 million) and JMH General Obligation Bond proceeds (\$8 million) for a total project cost of \$51.1 million; the facility will provide a full continuum of care and assist individuals with mental illnesses diverted from the criminal justice system

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Proposed FY 21-22
Advertising	1	0	3	2	2
Fuel	36	43	49	49	68
Overtime	22	18	0	0	0
Rent	2,355	2,869	4,126	4,127	4,593
Security Services	925	1,011	961	965	1,260
Temporary Services	29	0	27	0	0
Travel and Registration	10	21	39	114	114
Utilities	1,931	1,469	3,219	1,529	1,521

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Proposed FY 21-22
Revenue Summary				
General Fund Countywide	25,563	26,241	33,709	35,867
Carryover	2,932	2,612	2,590	1,837
Court Fees	5,149	4,050	4,975	4,813
Court Standby Revenue	464	473	319	365
Interest Earnings	0	2	0	0
Interest Income	41	40	48	14
Process Server Fees	105	96	86	86
Program Income	1,646	988	1,539	1,444
State Grants	0	1,379	0	0
Federal Grants	0	398	1,499	1,559
Interagency Transfers	0	0	125	125
Total Revenues	35,900	36,279	44,890	46,110

Operating Expenditures

Summary

Salary	14,147	13,767	17,191	17,046
Fringe Benefits	6,548	6,838	7,565	7,548
Court Costs	249	83	208	208
Contractual Services	2,955	4,685	4,461	6,042
Other Operating	6,847	7,654	10,733	9,562
Charges for County Services	1,126	980	1,240	1,649
Grants to Outside	26	12	14	0
Organizations				
Capital	804	744	1,421	1,694
Total Operating Expenditures	32,702	34,763	42,833	43,749

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	318	311	308	429
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,749	1,932
Total Non-Operating Expenditures	318	311	2,057	2,361

Expenditure By Program	Total Funding		Total Positions	
	Budget FY 20-21	Proposed FY 21-22	Budget FY 20-21	Proposed FY 21-22
Strategic Area: Public Safety				
Administrative Office of the Courts	27,609	26,829	292	303
Public Defender	4,832	4,832	0	0
State Attorney	10,392	12,088	12	12
Total Operating Expenditures	42,833	43,749	304	315

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
Revenue									
BBC GOB Financing	53,480	6,526	21,487	37,475	8,665	0	0	0	127,633
Court Facilities Bond Series 2014	1,120	0	0	0	0	0	0	0	1,120
General Government Improvement	0	500	0	0	0	0	0	0	500
Fund (GGIF)									
JMH General Obligation Bonds	8,000	0	0	0	0	0	0	0	8,000
Total:	62,601	7,026	21,487	37,475	8,665	0	0	0	137,254
Expenditures									
Strategic Area: PS									
Court Facilities	58,471	6,643	10,000	22,475	2,865	0	0	0	100,454
Public Safety Facilities	3,287	1,226	11,487	15,000	5,800	0	0	0	36,800
Total:	61,758	7,869	21,487	37,475	8,665	0	0	0	137,254

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	7,394	5,000	10,000	22,475	2,865	0	0	0	47,734
TOTAL REVENUES:	7,394	5,000	10,000	22,475	2,865	0	0	0	47,734
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	5,014	5,000	10,000	22,475	2,865	0	0	0	45,354
Infrastructure Improvements	50	0	0	0	0	0	0	0	50
Planning and Design	2,329	0	0	0	0	0	0	0	2,329
TOTAL EXPENDITURES:	7,394	5,000	10,000	22,475	2,865	0	0	0	47,734

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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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	0	500	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

INFRASTRUCTURE IMPROVEMENTS - CHILDREN'S COURTHOUSE

PROJECT #: 2000001657

DESCRIPTION: Provide various improvements to include roof replacements and the addition of solar panels; provide HVAC control studies
 LOCATION: 155 NW 3rd St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Court Facilities Bond Series 2014	1,120	0	0	0	0	0	0	0	1,120
TOTAL REVENUES:	1,120	0	0	0	0	0	0	0	1,120
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	115	430	0	0	0	0	0	0	545
Infrastructure Improvements	0	215	0	0	0	0	0	0	215
Planning and Design	121	173	0	0	0	0	0	0	294
Project Administration	41	25	0	0	0	0	0	0	66
TOTAL EXPENDITURES:	277	843	0	0	0	0	0	0	1,120

INFRASTRUCTURE IMPROVEMENTS - COURT FACILITIES SYSTEMWIDE (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 2000001484

DESCRIPTION: Perform upgrades, improvements and provide additional courtrooms to Miami-Dade County court facilities
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,287	1,226	11,487	15,000	5,800	0	0	0	36,800
TOTAL REVENUES:	3,287	1,226	11,487	15,000	5,800	0	0	0	36,800
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	3,287	1,226	11,487	15,000	5,800	0	0	0	36,800
TOTAL EXPENDITURES:	3,287	1,226	11,487	15,000	5,800	0	0	0	36,800

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MENTAL HEALTH DIVERSION FACILITY (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 305410

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



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	42,800	300	0	0	0	0	0	0	43,100
JMH General Obligation Bonds	8,000	0	0	0	0	0	0	0	8,000
TOTAL REVENUES:	50,800	300	0	0	0	0	0	0	51,100
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	50,800	300	0	0	0	0	0	0	51,100
TOTAL EXPENDITURES:	50,800	300	0	0	0	0	0	0	51,100

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide additional funding to support the Early Representation Unit (Public Defender)	\$0	\$876	0
Total	\$0	\$876	0