

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Judicial Administration

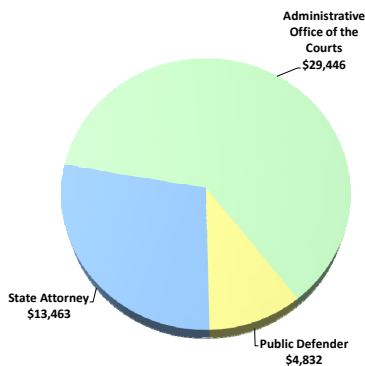
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the Administrative Office of the Courts(AOC), State Attorney, and Public Defender.

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.

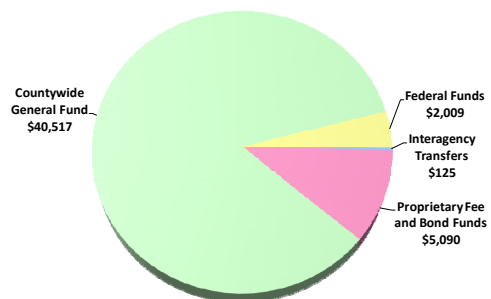
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2022-23 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

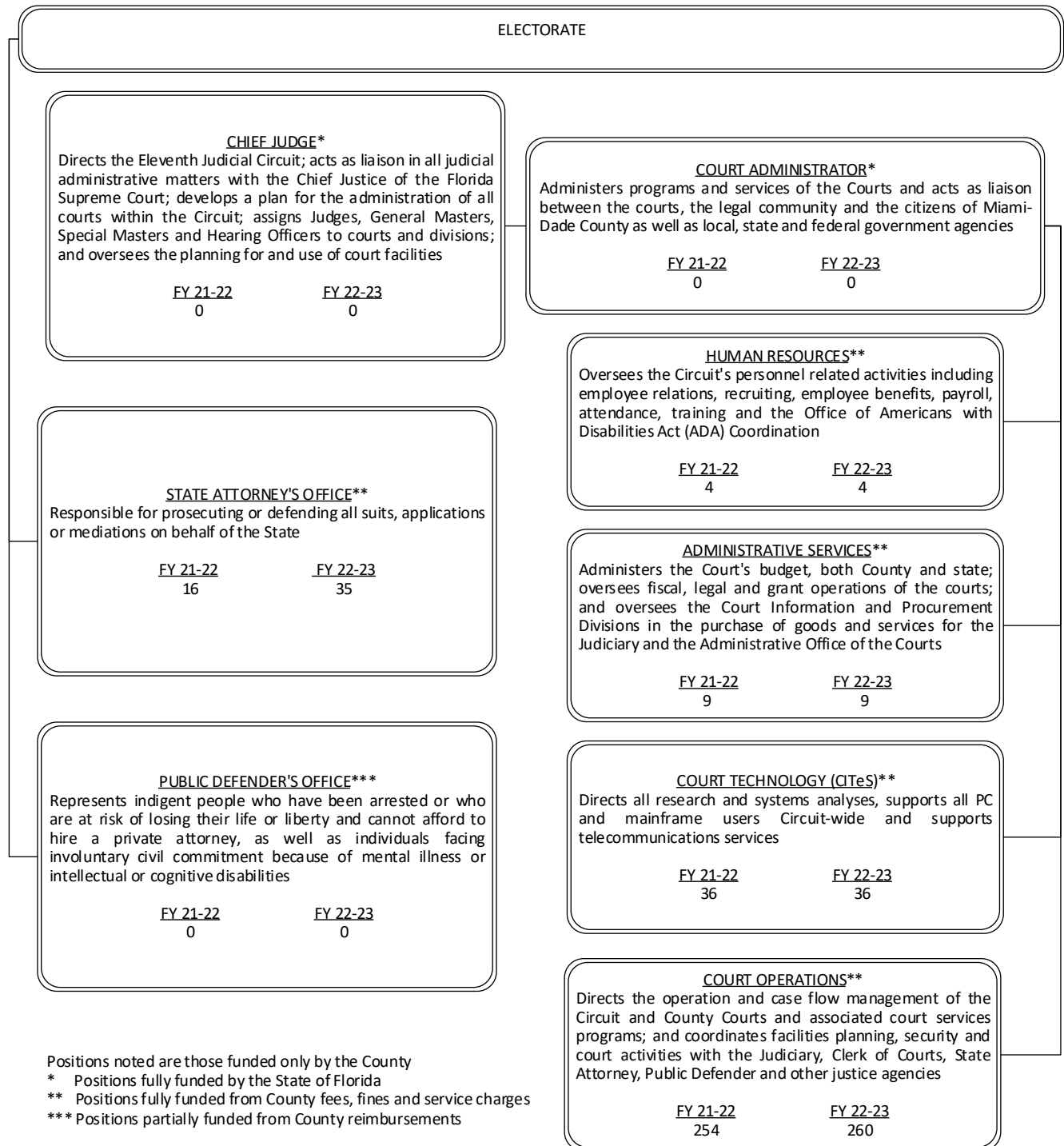


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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ADDITIONAL INFORMATION

- 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, 2021 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



Approved as overages in FY 2021-22, two Judicial Services Coordinator 1 positions and one part-time Judicial Support Administrator 1 position were added to address acute care treatment needs by providing assertive outreach to high-risk/high-need individuals that are at risk or involved in the criminal justice system (\$139,000)



To ensure that the Administrative Office of the Courts can continue to provide adequate service to the public, its stakeholders, and the judiciary, three Judicial Support Administrator 2 positions and one Judicial Administration Court Business Analyst position were added as overages during FY 2021-22 to backfill positions that have been dedicated to the Court Case Management System project

- **The FY 2022-23 Adopted Budget includes funding for the Administrative Office of the Courts for the replacement and modernization of laptops and computers in approximately 150 courtrooms and hearing rooms as well as for the replacement of servers and storage (\$1.235 million)**



The FY 2022-23 Adopted Budget includes approximately \$7.6 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



The FY 2022-23 Adopted Budget includes \$2.139 million for newly certified local requirement programs for the State Attorney's Office: Smart Justices Strategies Unit, Special Probation Intake Unit, and Digital Evidence Management Unit; a total of 19 full-time positions will be added to the Table of Organization for the State Attorney's Office

- 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 2022-23 Adopted Budget includes \$1.930 million in self-funded local requirement court programs such as Self-Help (\$930,000), Drive Legal (\$407,000), Process Servers (\$412,000) and Adult Drug Court (\$181,000)
- The FY 2022-23 Adopted Budget includes \$2.009 million of federal funding for Drug Court operations (\$425,000), Adult Drug Court operations (\$800,000), and the Criminal Mental Health Project (\$784,000)
- The FY 2022-23 Adopted 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 Adopted Budget includes recurring funding for licensing agreements and network support for the PDO (\$780,000)
- The FY 2022-23 Adopted Budget includes funding for the State Attorney's Office (SAO) (\$10.693 million); the funding supports the Civil Citation Program (\$80,000), Mobile Operations Victim Emergency Services (MOVES) program (\$283,000) and the subpoena service program (\$268,000); the MOVES and the subpoena service programs have been certified as local requirements



The FY 2022-23 Adopted 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 2022-23 Adopted 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 (\$506,000); the EIS program has been certified as a local requirement
- The FY 2022-23 Adopted 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 2022-23 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 (\$550,000); the intergovernmental agreement between the County and the State of Florida will be continued as it relates to the appropriation of funds by the Board of County Commissioners (BCC)

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The FY 2022-23 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) (\$125,000) and the Miami-Dade Chiefs Association (\$365,000) 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 2022-23 Adopted Budget includes funding of \$856,000 for the Law Library; this operation is funded by fees, charges and donations (\$25,000); 25 percent of the criminal court cost \$65 surcharge (\$217,000); Local Business Tax (\$90,000) and carryover (\$524,000)



The FY 2022-23 Adopted Budget includes funding for the Legal Aid program (\$5.02 million); the funding is comprised of General Fund Support (\$3.509 million), Florida Bar Foundation contributions (\$210,000), 25 percent of the criminal court cost \$65 surcharge (\$217,000), grant revenues (\$934,000) and other miscellaneous revenues (\$150,000)



The Non-Departmental General Fund section of the FY 2022-23 Adopted Budget includes \$2.728 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides legal guardianship assistance for indigent and low-income adults who are determined to be incapacitated by the Court in Miami-Dade County and are appointed a Guardian

- We appreciate the collaborative efforts of Chief Judge Nushin Sayfie, Katherine Fernandez-Rundle, State Attorney and Carlos J. Martinez, Public Defender, towards the successful completion of the FY 2022-23 Adopted Budget

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The FY 2022-23 Adopted 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 (capital program #3010620)



The FY 2022-23 Adopted 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 2022-23, 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 delivery of the project; upon scheduled occupation in 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 FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes funding from the Building Better Communities General Obligation Bond (BBC-GOB) program to perform upgrades, and improvements and provide additional courtrooms to Miami-Dade County court facilities systemwide (total program cost \$36.8 million; \$11.9 million in FY 2022-23); (capital program # 2000001484)



The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes funding for the completion of 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 program cost of \$51.1 million (\$5.8 million in FY 2022-23); the facility will provide a full continuum of care and assist individuals with mental illnesses diverted from the criminal justice system (capital program #305410)



The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the development and implementation of the Court Case Management System (formerly known as CJIS) which will deliver an enhanced integrated information solution for the Eleventh Judicial Circuit Court of Florida; the program which is expected to be completed by October of 2025, will benefit several agencies such as the Miami-Dade Clerk of the Courts, the Administrative Office of the Courts for the 11th Judicial Circuit, the Miami-Dade Corrections and Rehabilitation Department, the Miami-Dade State Attorney and Public Defender Offices, and the Miami-Dade County Juvenile Services Department with improved data sharing abilities, enhancing the public's access to the court system as well as reducing redundancy by stream lining operations (total program cost \$57.109 million, \$15.802 million in FY 2022-23; capital program #2000000954); the capital program is funded with bond proceeds

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	0	0	2	3	3
Fuel	43	51	68	69	69
Overtime	18	4	0	13	0
Rent	2,869	2,331	4,593	4,593	4,632
Security Services	1,011	1,000	1,260	1,232	1,226
Temporary Services	0	21	0	68	71
Travel and Registration	21	12	114	57	66
Utilities	1,469	1,394	1,521	1,634	1,632

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23
Revenue Summary				
General Fund Countywide	26,241	30,171	35,867	40,517
Carryover	2,612	2,292	1,837	1,768
Court Fees	4,050	3,058	4,813	3,457
Court Standby Revenue	473	496	365	365
Interest Earnings	2	2	0	0
Interest Income	40	3	14	4
Process Server Fees	96	209	86	86
Program Income	988	1,004	1,444	1,136
State Grants	1,379	1,003	0	0
Federal Grants	398	0	1,559	2,009
Interagency Transfers	0	0	125	125
Total Revenues	36,279	38,238	46,110	49,467

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
Expenditure By Program				
Strategic Area: Public Safety				
Administrative Office of the Courts	26,829	29,446	303	309
Public Defender	4,832	4,832	0	0
State Attorney	12,088	13,463	16	35
Total Operating Expenditures	43,749	47,741	319	344

Operating Expenditures

Summary				
Salary	13,767	14,956	17,046	19,095
Fringe Benefits	6,838	6,940	7,548	8,848
Court Costs	83	190	208	208
Contractual Services	4,685	5,485	6,042	6,328
Other Operating	7,654	6,282	9,562	9,296
Charges for County Services	980	1,037	1,649	1,125
Grants to Outside Organizations	12	0	0	0
Capital	744	449	1,694	2,841
Total Operating Expenditures	34,763	35,339	43,749	47,741

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	311	315	429	295
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,932	1,431
Total Non-Operating Expenditures	311	315	2,361	1,726

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
BBC GOB Financing	56,273	23,122	41,694	4,536	0	0	0	0	125,624
Court Facilities Bond Series 2014	1,745	0	0	0	0	0	0	0	1,745
General Government Improvement Fund (GGIF)	0	500	0	0	0	0	0	0	500
JMH General Obligation Bonds	3,000	5,000	0	0	0	0	0	0	8,000
Total:	61,018	28,622	41,694	4,536	0	0	0	0	135,870
Expenditures									
Strategic Area: PS									
Court Facilities	57,207	17,732	22,361	1,770	0	0	0	0	99,070
Public Safety Facilities	2,809	11,892	19,333	2,766	0	0	0	0	36,800
Total:	60,016	29,624	41,694	4,536	0	0	0	0	135,870

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES

PROGRAM #: 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
Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	11,164	10,430	22,361	1,770	0	0	0	0	45,725
TOTAL REVENUES:	11,164	10,430	22,361	1,770	0	0	0	0	45,725
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	10,184	10,000	22,291	1,770	0	0	0	0	44,245
Planning and Design	840	334	70	0	0	0	0	0	1,244
Project Administration	140	96	0	0	0	0	0	0	236
TOTAL EXPENDITURES:	11,164	10,430	22,361	1,770	0	0	0	0	45,725

COURT FACILITIES REPAIRS AND RENOVATIONS

PROGRAM #: 3010620



DESCRIPTION: Repair and renovate court facilities as needed

LOCATION: Various Sites District Located: Countywide
Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

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INFRASTRUCTURE IMPROVEMENTS - CHILDREN'S COURTHOUSE

PROGRAM #: 2000001657

DESCRIPTION: Provide various improvements to include roof replacement and the addition of solar panels; provide HVAC control studies

LOCATION: 155 NW 3 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Court Facilities Bond Series 2014	1,745	0	0	0	0	0	0	0	1,745
TOTAL REVENUES:	1,745	0	0	0	0	0	0	0	1,745
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	336	330	0	0	0	0	0	0	666
Infrastructure Improvements	0	672	0	0	0	0	0	0	672
Planning and Design	300	0	0	0	0	0	0	0	300
Project Administration	107	0	0	0	0	0	0	0	107
TOTAL EXPENDITURES:	743	1,002	0	0	0	0	0	0	1,745

INFRASTRUCTURE IMPROVEMENTS - COURT FACILITIES SYSTEMWIDE

PROGRAM #: 2000001484



DESCRIPTION: Perform upgrades and improvements and provide additional courtrooms to Miami-Dade County court facilities

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	2,809	11,892	19,333	2,766	0	0	0	0	36,800
TOTAL REVENUES:	2,809	11,892	19,333	2,766	0	0	0	0	36,800
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	325	782	500	0	0	0	0	0	1,607
Construction	0	228	0	0	0	0	0	0	228
Infrastructure Improvements	1,811	1,582	1,000	2,766	0	0	0	0	7,158
Technology Hardware/Software	674	9,300	17,833	0	0	0	0	0	27,807
TOTAL EXPENDITURES:	2,809	11,892	19,333	2,766	0	0	0	0	36,800

