

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

County Attorney's Office

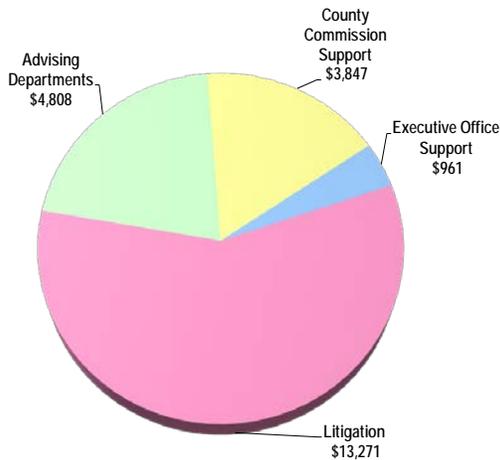
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed by and is directly responsible to the BCC. The CAO represents the County in all civil legal matters arising in the discharge of official duties.

As part of the Policy Formulation strategic area, the CAO is responsible for the prosecution and the defense of all lawsuits brought by or against the County; the provision of legal advice to the BCC and its committees and subcommittees, the Mayor and the Public Health Trust; the representation of the County at administrative hearings; the drafting and review of ordinances and resolutions; the approval of all contracts, bonds or written instruments as to form and legal sufficiency; and the rendering of legal opinions.

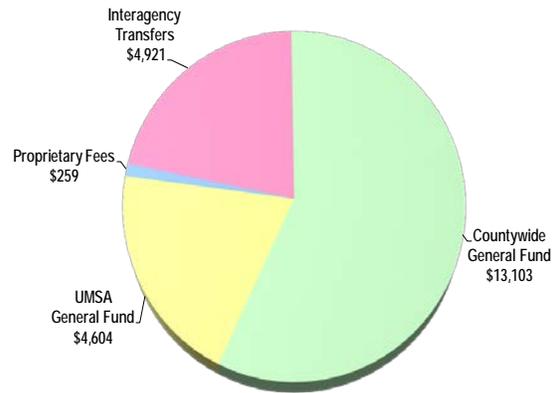
The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, the various County boards, and all County departments and agencies.

FY 2015-16 Proposed Budget

Expenditures by Activity (dollars in thousands)

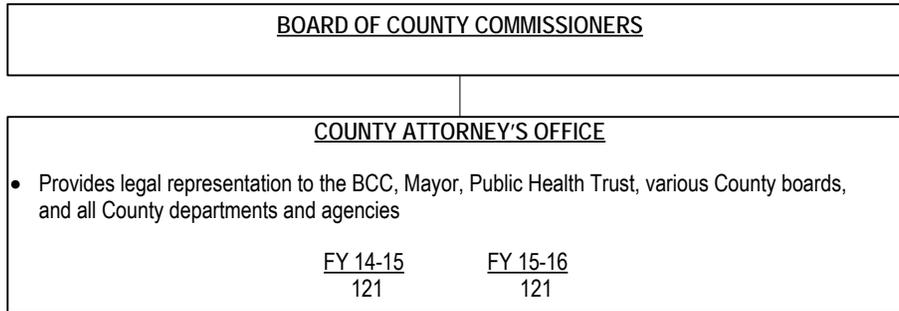


Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION



The Department's FY 2015-16 Table of Organization includes one part-time position totaling 0.63 FTE

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
General Fund Countywide	11,409	12,196	12,472	13,103
General Fund UMSA	4,220	4,512	4,382	4,604
Reimbursements from Outside Agencies	283	284	280	259
Reimbursements from Departments	5,383	5,389	5,324	4,921
Total Revenues	21,295	22,381	22,458	22,887

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
Strategic Area: Policy Formulation				
Advising Departments	4,717	4,808	26	26
County Commission Support	3,773	3,847	21	21
Executive Office Support	944	961	5	5
Litigation	13,024	13,271	69	69
Total Operating Expenditures	22,458	22,887	121	121

Operating Expenditures Summary				
(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Salary	17,540	18,007	17,507	17,669
Fringe Benefits	2,842	3,536	4,120	4,314
Court Costs	55	-31	97	71
Contractual Services	0	0	11	10
Other Operating	703	683	584	644
Charges for County Services	104	100	88	118
Grants to Outside Organizations	0	0	0	0
Capital	51	86	51	61
Total Operating Expenditures	21,295	22,381	22,458	22,887

Non-Operating Expenditures Summary				
(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	0	0	0	0	0
Fuel	4	4	6	4	6
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	1	1	1
Temporary Services	0	0	0	0	0
Travel and Registration	48	51	40	52	60
Utilities	84	89	86	85	86

ADDITIONAL INFORMATION

- The FY 2015-16 Proposed Budget includes \$5.180 million in reimbursements for legal services provided in excess of typical requirements from the Finance Department Bond Administration Fund (\$450,000), Internal Services Self-Insurance Trust Fund (\$3.8 million), Port of Miami (\$350,000), Public Health Trust (\$300,000), Children's Trust (\$150,000), and South Florida Workforce (\$130,000)

