

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

County Attorney's Office

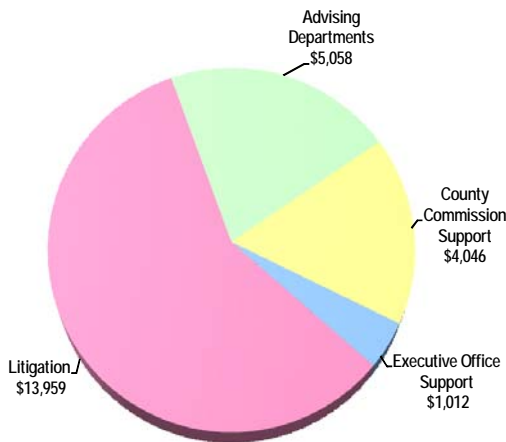
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed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

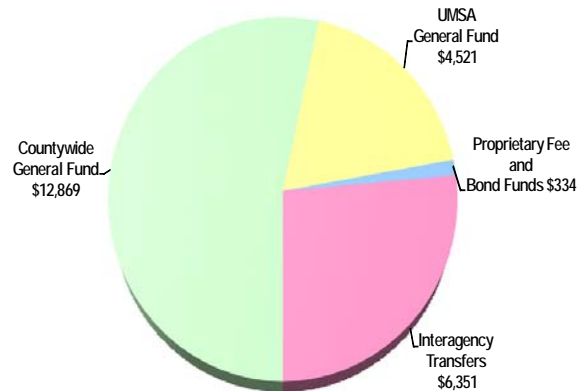
The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, the various County boards, and all County departments and agencies.

FY 2016-17 Proposed Budget

Expenditures by Activity (dollars in thousands)

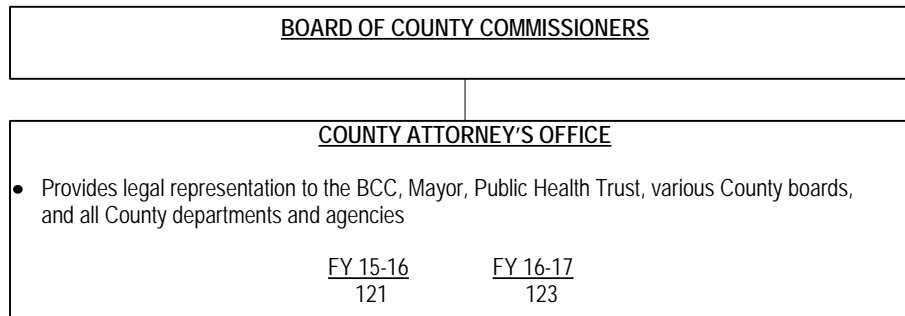


Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2016-17 Table of Organization includes one part-time position for a total of 123.63 FTE

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	12,196	11,757	13,103	12,869
General Fund UMSA	4,512	4,130	4,604	4,521
Reimbursements from Outside Agencies	284	283	259	334
Reimbursements from Departments	5,389	5,386	4,921	6,351
Total Revenues	22,381	21,556	22,887	24,075

Operating Expenditures Summary				
(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Salary	18,007	16,889	17,669	18,390
Fringe Benefits	3,536	3,987	4,314	4,733
Court Costs	-31	-4	71	73
Contractual Services	0	7	10	10
Other Operating	683	551	644	492
Charges for County Services	100	81	118	316
Grants to Outside Organizations	0	0	0	0
Capital	86	45	61	61
Total Operating Expenditures	22,381	21,556	22,887	24,075

Non-Operating Expenditures Summary				
(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
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

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 15-16	Proposed FY 16-17	Budget FY 15-16	Proposed FY 16-17
Strategic Area: Policy Formulation				
Advising Departments	4,808	5,058	26	26
County Commission Support	3,847	4,046	21	21
Executive Office Support	961	1,012	5	5
Litigation	13,271	13,959	69	71
Total Operating Expenditures	22,887	24,075	121	123

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	0	0	0	0	0
Fuel	4	3	6	3	4
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	1	1	1	1
Temporary Services	0	0	0	0	0
Travel and Registration	51	57	60	57	49
Utilities	89	86	86	86	86

ADDITIONAL INFORMATION

- The FY 2016-17 Proposed Budget includes \$6.685 million in reimbursements for legal services provided in excess of typical requirements from the Finance Department Bond Administration Fund (\$450,000), Internal Services Department Self-Insurance Trust Fund (\$3.8 million), Internal Services Department Procurement Division (\$275,000), Seaport Department (\$750,000), Building Better Communities General Obligation Bond Program (\$149,000), Public Health Trust (\$846,000), Children's Trust (\$250,000), and CareerSource South Florida (\$165,000)
- The County Attorney's Office (CAO) is performing e-filing functions on-behalf of all County Departments, as a result, departments are reimbursing all Clerk of Court fees to ensure the CAO's budget is not adversely impacted
- The FY 2016-17 Proposed Budget includes the addition of two Assistant County Attorney positions

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire three Assistant County Attorney 3s and one Assistant County Attorney 1s to assist with the prosecution and the defense of lawsuits brought by or against the County	\$0	\$749	6
Hire one Legal Secretary and three Paralegal Specialists to support the Department's attorneys	\$0	\$230	4
Total	\$0	\$979	10