

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

County Attorney's Office

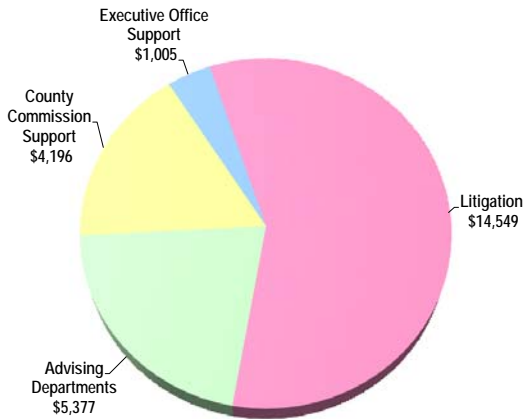
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed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

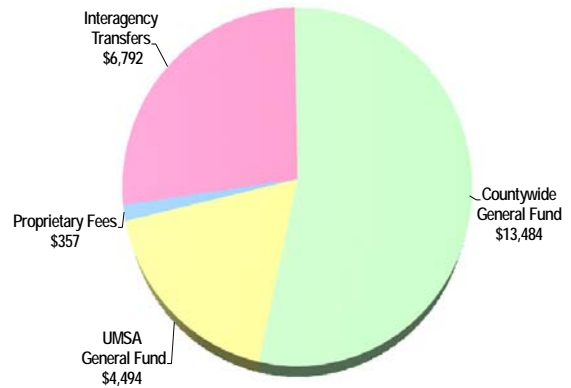
The CAO provides legal representation to the BCC, the Property Appraiser the Mayor, the Public Health Trust, the various County boards, and all County departments and agencies.

FY 2017-18 Adopted Budget

Expenditures by Activity (dollars in thousands)

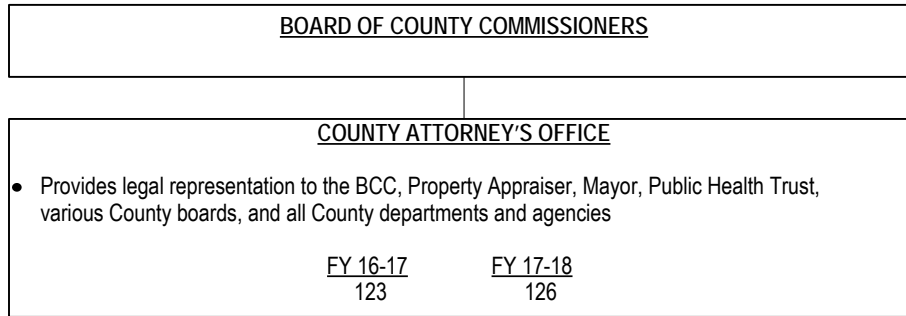


Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2017-18 Table of Organization includes one part-time position for a total of 126.63 FTE

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
General Fund Countywide	11,757	12,669	12,869	13,484
General Fund UMSA	4,130	4,452	4,521	4,494
Reimbursements from Outside Agencies	283	264	334	357
Reimbursements from Departments	5,386	4,916	6,351	6,792
Total Revenues	21,556	22,301	24,075	25,127
Operating Expenditures Summary				
Salary	16,889	17,413	18,390	19,435
Fringe Benefits	3,987	4,252	4,733	4,801
Court Costs	-4	-73	73	75
Contractual Services	7	8	10	10
Other Operating	551	388	492	525
Charges for County Services	81	273	316	198
Grants to Outside Organizations	0	0	0	0
Capital	45	40	61	83
Total Operating Expenditures	21,556	22,301	24,075	25,127
Non-Operating Expenditures Summary				
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) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 16-17	Adopted FY 17-18	Budget FY 16-17	Adopted FY 17-18
Strategic Area: Policy Formulation				
Advising Departments	5,058	5,377	26	27
County Commission Support	4,046	4,196	21	21
Executive Office Support	1,012	1,005	5	5
Litigation	13,959	14,549	71	73
Total Operating Expenditures	24,075	25,127	123	126

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	0	0	0	0	0
Fuel	3	1	4	1	4
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	1	0	1	1	1
Temporary Services	0	1	0	0	0
Travel and Registration	57	60	49	87	61
Utilities	86	86	86	81	79

ADDITIONAL INFORMATION

- The FY 2017-18 Adopted Budget includes \$7.147 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), Seaport Department (\$750,000), Public Health Trust (\$1.732 million), 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 2017-18 Adopted Budget includes the addition of two Assistant County Attorney positions and the transfer of one Assistant County Attorney position from the Aviation Department

<u>Department Operational Unmet Needs</u>			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Assistant County Attorney 1 to assist with the prosecution and the defense of lawsuits brought by or against the County	\$0	\$118	1
Hire one Legal Secretary and one Paralegal Specialist to support the Department's attorneys	\$0	\$100	2
Total	\$0	\$218	3

