

# FY 2018 - 19 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.

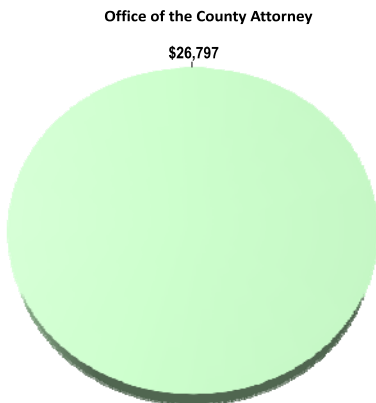
As part of the Policy Formulation strategic area, the CAO is responsible for the prosecution and the defense of all lawsuits brought by or against the County; the provision of legal advice to the BCC and its committees and subcommittees, the Mayor, the Property Appraiser, and the Public Health Trust; 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, various County boards, and all County departments and agencies.

## FY 2018-19 Adopted Budget

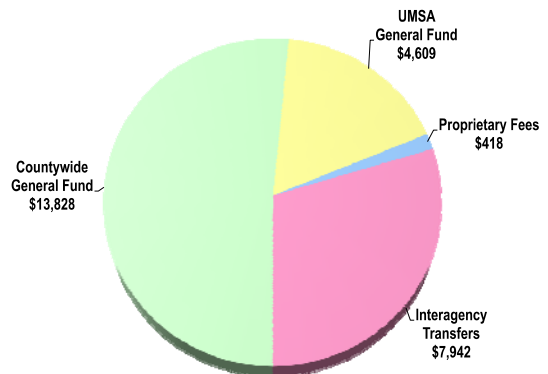
### Expenditures by Activity

(dollars in thousands)



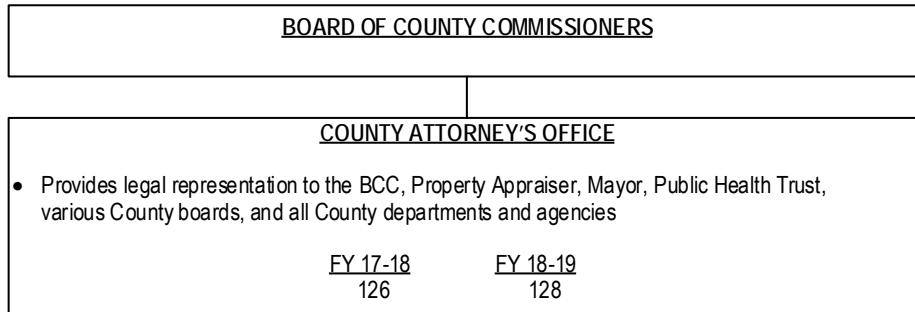
### Revenues by Source

(dollars in thousands)



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## TABLE OF ORGANIZATION



The FY 2018-19 Table of Organization includes one part-time position for a total of 128.63 FTE

## FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Adopted FY 18-19
<b>Revenue Summary</b>				
General Fund Countywide	12,669	12,869	13,484	13,828
General Fund UMSA	4,452	4,521	4,494	4,609
Reimbursements from Outside Agencies	264	338	357	418
Reimbursements from Departments	4,916	6,421	6,792	7,942
Total Revenues	22,301	24,149	25,127	26,797
<b>Operating Expenditures Summary</b>				
Salary	17,413	18,524	19,435	21,829
Fringe Benefits	4,252	4,573	4,801	4,040
Court Costs	-73	-13	75	76
Contractual Services	8	12	10	13
Other Operating	388	559	525	531
Charges for County Services	273	387	198	225
Grants to Outside Organizations	0	0	0	0
Capital	40	107	83	83
Total Operating Expenditures	22,301	24,149	25,127	26,797
<b>Non-Operating Expenditures Summary</b>				
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 17-18	Adopted FY 18-19	Budget FY 17-18	Adopted FY 18-19
<b>Strategic Area: Policy Formulation</b>				
Office of the County Attorney	25,127	26,797	126	128
Total Operating Expenditures	25,127	26,797	126	128

## FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Actual FY 17-18	Budget FY 18-19
Advertising	0	0	0	0	0
Fuel	1	1	4	1	2
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	1	1	1	1
Temporary Services	1	0	0	0	0
Travel and Registration	60	87	61	103	61
Utilities	86	81	79	83	78

### ADDITIONAL INFORMATION

- The FY 2018-19 Adopted Budget includes \$8.369 million in reimbursements for legal services provided in excess of typical requirements from the Aviation Department (\$1 million), Finance Department Bond Administration Fund (\$450,000), Internal Services Department Self-Insurance Trust Fund (\$3.8 million), Seaport Department (\$750,000), Public Health Trust (\$1.954 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 2018-19 Adopted Budget includes the transfer of one Assistant County Attorney position from the Aviation Department and the addition of a legal secretary position added during FY 2017-18 to assist with increased demand associated with litigation and administrative workload

<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	\$113	1
Hire one Legal Secretary and one Paralegal Specialist to support the Department's attorneys	\$0	\$119	2
<b>Total</b>	<b>\$0</b>	<b>\$232</b>	<b>3</b>



# STRATEGIC AREA

## Public Safety

### Mission:

To provide a safe and secure community through coordinated efficient and effective professional, courteous public safety services

GOALS	OBJECTIVES
REDUCED CRIME	Reduce Crimes of Public Concern
	Solve Crimes Quickly and Accurately
	Support Successful Re-Entry into the Community
	Provide Safe and Secure Detention
REDUCTIONS IN PREVENTABLE DEATH, INJURY, AND PROPERTY LOSS	Reduce Response Time
	Improve Effectiveness of Outreach and Response
EFFECTIVE EMERGENCY AND DISASTER MANAGEMENT	Facilitate Short and Long-Term Recovery
	Increase Countywide Preparedness