

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

County Attorney's Office

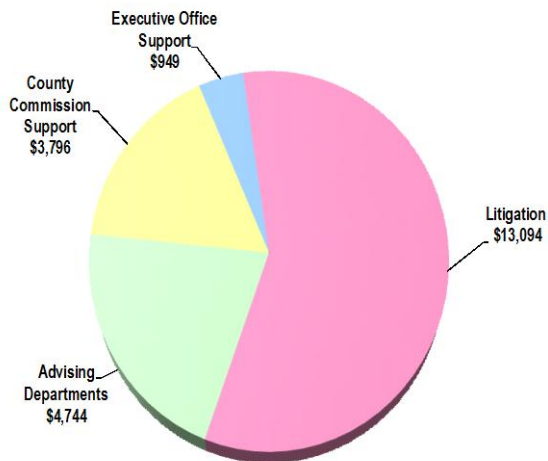
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed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

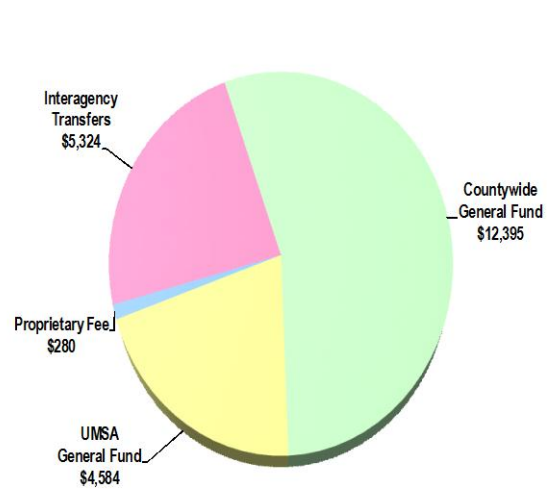
The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, the various County boards, and all County departments and agencies.

FY 2013-14 Adopted Budget

Expenditures by Activity (dollars in thousands)

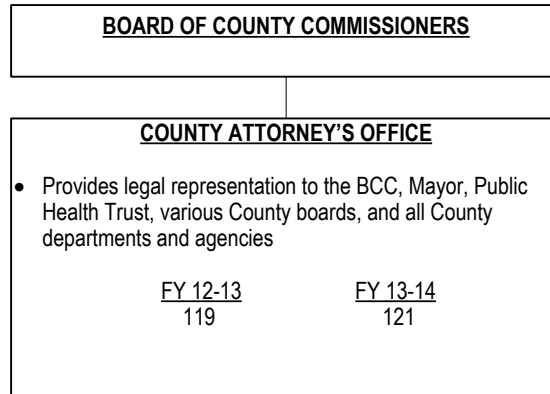


Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
General Fund Countywide	12,443	12,087	11,665	12,395
General Fund UMSA	4,196	4,029	4,098	4,584
Reimbursements from Outside Agencies	429	280	280	280
Reimbursements from Departments	5,324	5,324	5,324	5,324
Total Revenues	22,392	21,720	21,367	22,583
Operating Expenditures Summary				
Salary	17,953	17,847	17,541	17,645
Fringe Benefits	3,596	2,890	2,856	3,829
Court Costs	54	94	94	93
Contractual Services	0	0	0	0
Other Operating	634	766	729	834
Charges for County Services	110	72	96	100
Grants to Outside Organizations	0	0	0	0
Capital	45	51	51	82
Total Operating Expenditures	22,392	21,720	21,367	22,583
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
Other Non-Operating Adjustments	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: Policy Formulation				
Advising Departments	4,488	4,744	25	26
County Commission Support	3,592	3,796	20	21
Executive Office Support	898	949	5	5
Litigation	12,389	13,094	69	69
Total Operating Expenditures	21,367	22,583	119	121

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	0	0	0	0	0
Fuel	1	3	4	4	3
Overtime	1	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	44	49	46	48	49
Utilities	0	0	0	0	0

ADDITIONAL INFORMATION

- The FY 2013-14 Adopted Budget includes \$5.604 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), Building Better Communities General Obligation Bond Interest Proceeds (\$424,000), Children's Trust (\$150,000), and South Florida Workforce (\$130,000)
- The FY 2013-14 Adopted Budget includes the addition of two 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, one Assistant County Attorney 2, and two Assistant County Attorney 1s to assist with the prosecution and the defense of lawsuits brought by or against the County	\$0	\$1,122	6
Hire one Legal Secretary and three Paralegal Specialists to support the Department's attorneys	\$0	\$230	4
Total	\$0	\$1,352	10