

FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

County Attorney's Office

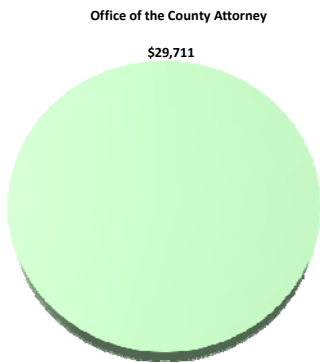
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed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

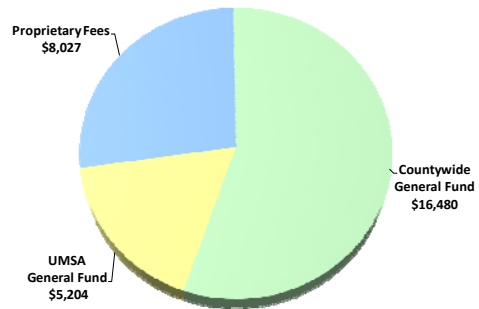
The CAO provides legal representation to the BCC, the Property Appraiser, the Mayor, the Public Health Trust, various County boards and all County departments and agencies.

FY 2020-21 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

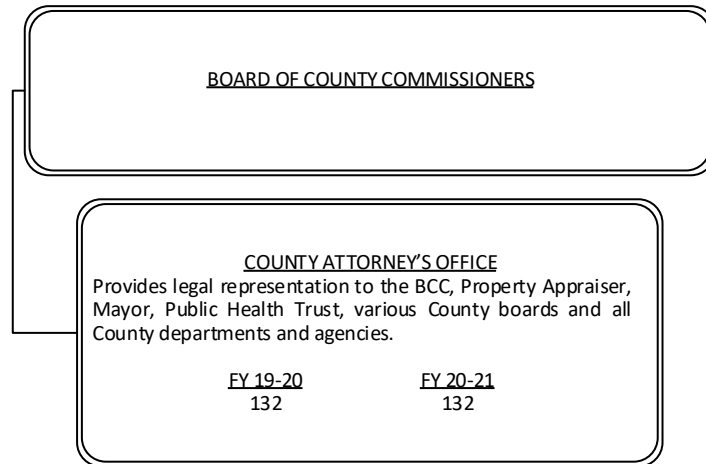


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2020-21 total number of full-time equivalent positions is 132.

ADDITIONAL INFORMATION

- The FY 2020-21 Adopted Budget includes \$8.027 million in reimbursements for legal services provided in excess of typical requirements from the Aviation Department (\$175,000), Finance Department Bond Administration Fund (\$450,000), Internal Services Department Self-Insurance Trust Fund (\$3.8 million), Seaport Department (\$1 million), Public Health Trust (\$2.187 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

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SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlights | (dollars in thousands) | | | | |
|-------------------------|------------------------|--------------------|--------------------|------------------------|--------------------|
| | Actual FY 17-18 | Actual FY 18-19 | Budget FY 19-20 | Projection FY 19-20 | Budget FY 20-21 |
| Advertising | 0 | 0 | 0 | 0 | 0 |
| Fuel | 3 | 1 | 1 | 1 | 2 |
| Overtime | 0 | 0 | 0 | 0 | 0 |
| Rent | 0 | 0 | 0 | 0 | 0 |
| Security Services | 1 | 1 | 1 | 1 | 1 |
| Temporary Services | 0 | 0 | 0 | 0 | 0 |
| Travel and Registration | 103 | 60 | 96 | 76 | 96 |
| Utilities | 82 | 83 | 82 | 82 | 82 |

OPERATING FINANCIAL SUMMARY

| (dollars in thousands) | Actual FY 17-18 | Actual FY 18-19 | Budget FY 19-20 | Adopted FY 20-21 |
|---|--------------------|--------------------|--------------------|---------------------|
| Revenue Summary | | | | |
| General Fund Countywide | 13,461 | 13,893 | 14,853 | 16,480 |
| General Fund UMSA | 4,487 | 4,387 | 4,690 | 5,204 |
| Reimbursements from Departments | 6,031 | 6,846 | 8,320 | 7,612 |
| Reimbursements from Outside Agencies | 317 | 445 | 415 | 415 |
| Total Revenues | 24,296 | 25,571 | 28,278 | 29,711 |

| (dollars in thousands) | Total Funding | | Total Positions | |
|---|--------------------|---------------------|--------------------|---------------------|
| Expenditure By Program | Budget FY 19-20 | Adopted FY 20-21 | Budget FY 19-20 | Adopted FY 20-21 |
| Strategic Area: Policy Formulation | | | | |
| Office of the County Attorney | 28,278 | 29,711 | 132 | 132 |
| Total Operating Expenditures | 28,278 | 29,711 | 132 | 132 |

Operating Expenditures

| Summary | Actual FY 17-18 | Actual FY 18-19 | Budget FY 19-20 | Adopted FY 20-21 |
|------------------------------------|--------------------|--------------------|--------------------|---------------------|
| Salary | 18,701 | 19,518 | 21,277 | 22,306 |
| Fringe Benefits | 4,702 | 5,236 | 5,995 | 6,387 |
| Court Costs | -54 | 54 | 55 | 55 |
| Contractual Services | 9 | 6 | 22 | 14 |
| Other Operating | 590 | 498 | 626 | 623 |
| Charges for County Services | 262 | 197 | 236 | 252 |
| Grants to Outside Organizations | 0 | 0 | 0 | 0 |
| Capital | 86 | 62 | 67 | 74 |
| Total Operating Expenditures | 24,296 | 25,571 | 28,278 | 29,711 |

Non-Operating Expenditures

| Summary | Actual FY 17-18 | Actual FY 18-19 | Budget FY 19-20 | Adopted FY 20-21 |
|--|--------------------|--------------------|--------------------|---------------------|
| 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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