

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

County Attorney's Office

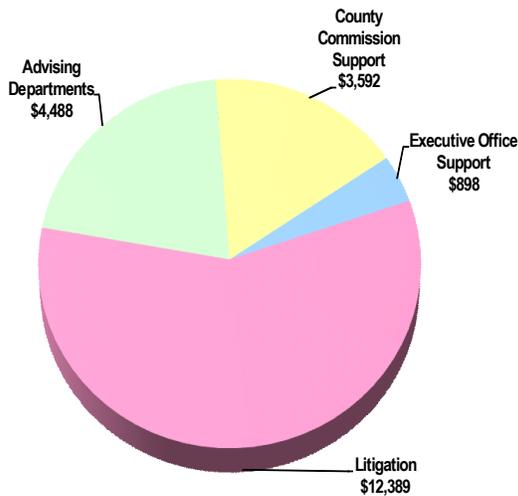
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed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

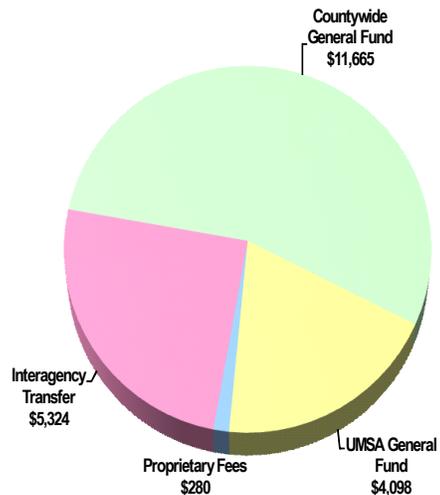
The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, the various County boards, and all County departments and agencies.

FY 2012-13 Proposed Budget

Expenditures by Activity (dollars in thousands)

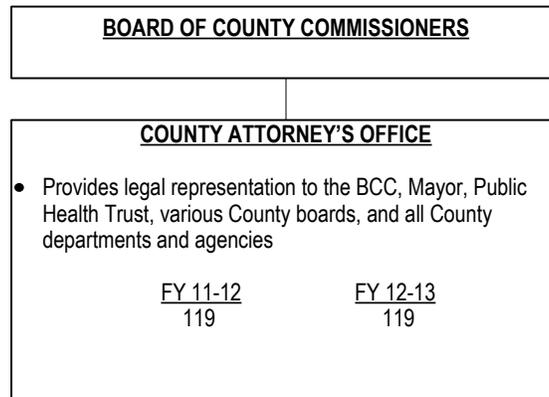


Revenues by Source (dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	12,567	12,443	11,780	11,665
General Fund UMSA	5,133	4,196	4,358	4,098
Reimbursements from Outside Agencies	280	429	280	280
Reimbursements from Departments	5,198	5,324	5,324	5,324
Total Revenues	23,178	22,392	21,742	21,367

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Policy Formulation				
Advising Departments	4,385	4,488	25	25
County Commission Support	3,471	3,592	20	20
Executive Office Support	914	898	5	5
Litigation	12,972	12,389	69	69
Total Operating Expenditures	21,742	21,367	119	119

Operating Expenditures

Summary

Salary	18,674	17,953	17,699	17,541
Fringe Benefits	3,561	3,596	3,033	2,856
Court Costs	89	54	95	94
Contractual Services	0	0	0	0
Other Operating	632	634	728	729
Charges for County Services	106	110	136	96
Grants to Outside Organizations	0	0	0	0
Capital	116	45	51	51
Total Operating Expenditures	23,178	22,392	21,742	21,367

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

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	0	0	0	0	0
Fuel	1	1	2	4	4
Overtime	0	1	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	49	44	53	46	46
Utilities	0	0	0	0	0

ADDITIONAL INFORMATION

- The FY 2012-13 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)

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