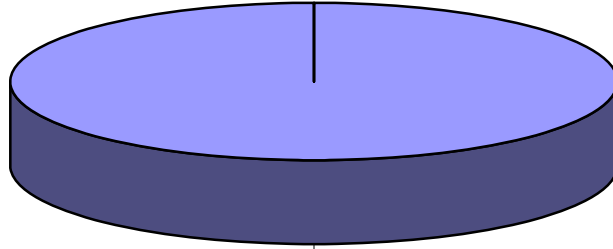


COUNTY ATTORNEY

OPERATING REVENUES (SOURCES) FY 2009-2010

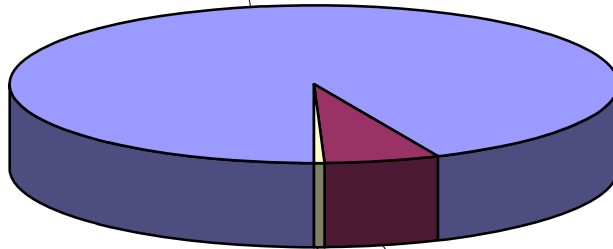
TOTAL BUDGET \$1,284,878



Transfers - General
Revenue
100.00%

OPERATING EXPENDITURES (USES) FY 2009-2010

TOTAL BUDGET \$1,284,878



Compensation And
Benefits
93.36%

Capital Expenditures
0.54%

Operating Expenses
6.10%

Note: Total percentage may not equal 100% due to rounding.

COUNTY ATTORNEY: SUMMARY

MISSION STATEMENT:

To act as legal advisor to the Board of County Commissioners.

PROGRAMS AND SERVICES:

The County Attorney's Office provides legal advice to the Board of County Commissioners to ensure compliance with state and federal law and local ordinances; provides legal advice to staff in interpreting ordinances, statutes and Board policy; provides legal advice to minimize or limit exposure of the County to financial liability; represents the County in litigation in state and federal courts and administrative proceedings.

TRENDS AND ISSUES:

Prior to 2006, staffing levels in the County Attorney's Office remained constant. In the past three years, three positions have been eliminated; an attorney, a legal assistant and a legal secretary. Subsequently, the County Attorney's Office has assumed responsibility, as the County's Records Management Liaison Officer with the State of Florida. Accordingly, one employee now divides work time between the County Attorney's Office (CAO) and the Records Management Center (RMC). The Records Management Center is located at the Central Reference Library; the former full-time position was eliminated in the 2007-2008 budget.

COUNTY ATTORNEY: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$6,519	\$7,798	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$6,519	\$7,798	\$0	\$0	
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$1,513,642	\$1,398,064	\$1,334,269	\$1,284,878	(3.70%)
Transfers - Others	\$15,241	\$18,060	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$1,528,883	\$1,416,124	\$1,334,269	\$1,284,878	(3.70%)
TOTAL REVENUES:	\$1,535,402	\$1,423,922	\$1,334,269	\$1,284,878	(3.70%)
EXPENDITURES:					
Compensation and Benefits	\$1,376,775	\$1,252,835	\$1,244,296	\$1,199,542	(3.60%)
Operating Expenses	\$78,036	\$63,952	\$79,973	\$78,336	(2.05%)
Capital Expenditures	\$8,095	\$12,499	\$10,000	\$7,000	(30.00%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$1,462,906	\$1,329,286	\$1,334,269	\$1,284,878	(3.70%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES:	\$1,462,906	\$1,329,286	\$1,334,269	\$1,284,878	(3.70%)
PERSONNEL:					
Full-time Positions	14.00	12.00	12.00	12.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	14.00	12.00	12.00	12.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

COUNTY ATTORNEY: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
COUNTY ATTORNEY				
Seminar – CLE credits	County Attorney	TBD	General Fund	\$945
Seminar – CLE credits	Deputy County Attorney	TBD	General Fund	\$945
Seminar – CLE credits	Deputy County Attorney	TBD	General Fund	\$945
Seminar – CLE credits	Attorney III	TBD	General Fund	\$945
Seminar – CLE credits	Attorney III	TBD	General Fund	\$945
Seminar – CLE credits	Attorney I	TBD	General Fund	\$945
Seminar – CLE credits	Attorney I	TBD	General Fund	\$945
TOTAL FOR PROGRAM:				\$6,615

COUNTY ATTORNEY: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
COUNTY ATTORNEY				
Miscellaneous hardware and/or software under \$10,000 to cover replacement or repair costs	TBD	TBD	General Fund	\$7,000
TOTAL FOR PROGRAM:				\$7,000

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

COUNTY ATTORNEY: MANDATED PROGRAMS

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
COUNTY ATTORNEY To act as legal advisor to the Board of County Commissioners	Charter	Brevard County Home Rule Charter Sec. 4.4	Countywide

COUNTY ATTORNEY'S OFFICE: MANDATED PROGRAMS

EXPLANATION

**FUNDING
SOURCE**

There shall be a department of legal services directed by an attorney appointed by the Board of County Commissioners. The Board of County Commissioners shall have the power and authority to employ or contract for other necessary legal services when necessary to carry out the duties and responsibilities of County Government.

General Fund

COUNTY ATTORNEY: RENEWAL AND REPLACEMENT PROGRAM

COUNTY ATTORNEY

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Miscellaneous computer hardware and/or software under \$10,000 to cover replacement or repair costs Necessary to maintain computer-based legal references, document management system and related databases	General Fund	\$7,000	\$10,000	\$10,000	\$10,000	\$10,000