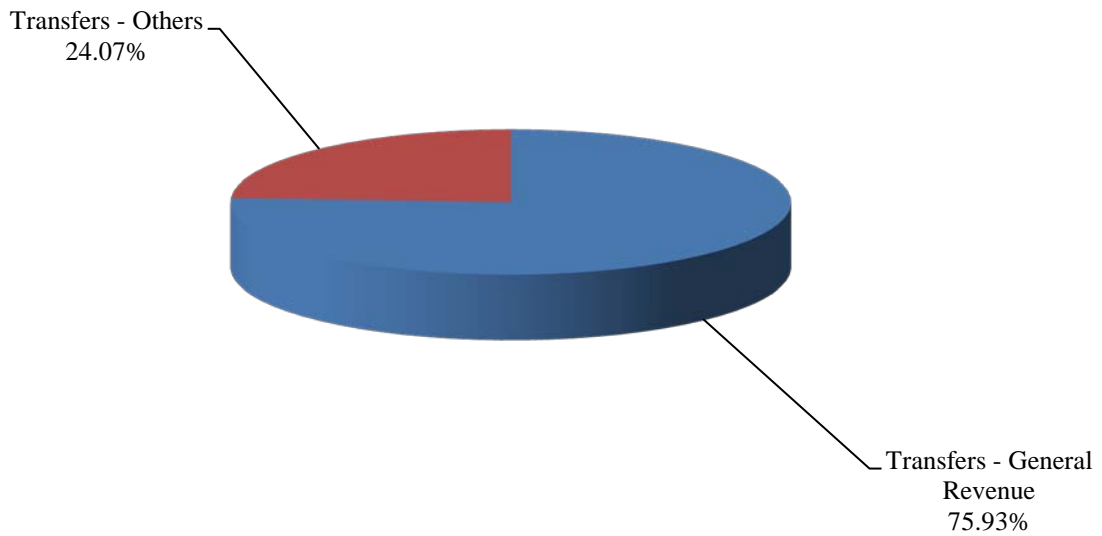
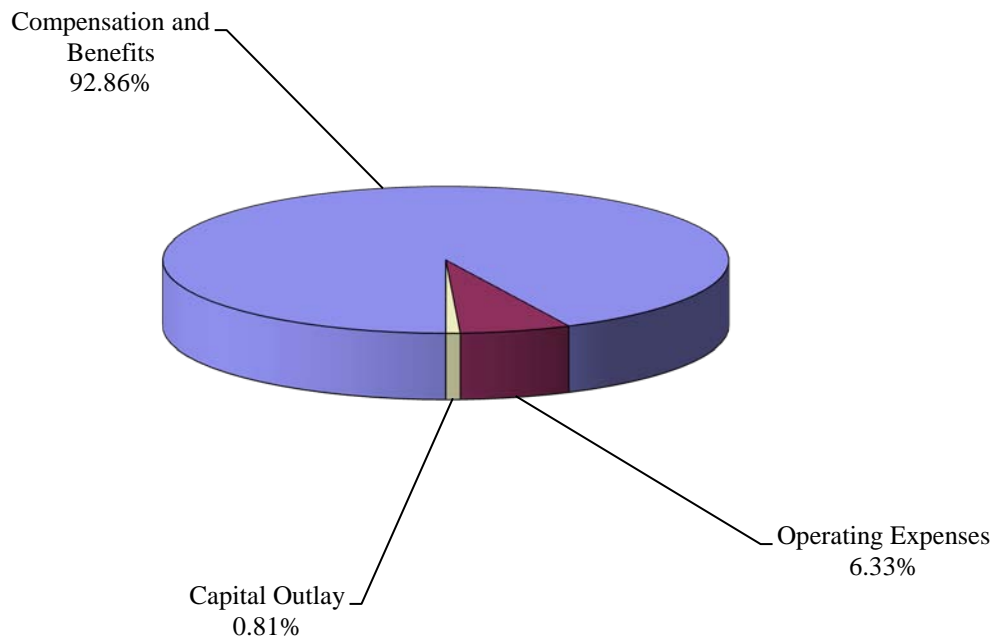


COUNTY ATTORNEY

OPERATING REVENUES (SOURCES) FY 2011-2012
TOTAL BUDGET \$1,230,616



OPERATING EXPENDITURES (USES) FY 2011-2012
TOTAL BUDGET \$1,230,616



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

COUNTY ATTORNEY: SUMMARY

MISSION STATEMENT:

To act as legal advisor for the Board of County Commissioners and as the Brevard County's Records Management Liaison Officer for the State of Florida Records Management Program.

PROGRAMS AND SERVICES:

The County Attorney's Office provides legal advice to the Board of County Commissioners and over twenty County departments to ensure compliance with state and federal law and local ordinances; provides legal advice to staff in interpreting ordinances, statutes and Board policy; negotiates, reviews, prepares and edits contracts as well as other legal documents used in County business; 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. The County Attorney is also the County's Records Management Liaison Officer for the State of Florida Records Management Program.

TRENDS AND ISSUES:

Prior to 2006, staffing levels in the County Attorney's Office remained constant. Over the past four 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 managing and coordinating business at the Records Management Center (RMC) as well as the Records Management Program. The Records Management Center is located at the Central Reference Library. The former full-time Library Services records management position was eliminated in the 2007-2008 budget and the functions of that position are now performed by the County Attorney.

MAJOR SERVICE LEVEL IMPACTS:

There are no major service level impacts for FY 2011-2012 for the County Attorney's Office.

COUNTY ATTORNEY: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$699	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues:</i>	\$699	\$0	\$0	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,257,878	\$1,013,323	\$934,377	(\$78,946)	(7.79%)
Transfers - Others	\$0	\$210,000	\$296,239	\$86,239	41.07%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$1,257,878	\$1,223,323	\$1,230,616	\$7,293	0.60%
TOTAL REVENUES:	\$1,258,577	\$1,223,323	\$1,230,616	\$7,293	0.60%
EXPENDITURES:					
Compensation and Benefits	\$1,167,224	\$1,138,335	\$1,142,779	\$4,444	0.39%
Operating Expenses	\$66,547	\$75,988	\$77,837	\$1,849	2.43%
Capital Outlay	\$6,460	\$9,000	\$10,000	\$1,000	11.11%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$1,240,231	\$1,223,323	\$1,230,616	\$7,293	0.60%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES:	\$1,240,231	\$1,223,323	\$1,230,616	\$7,293	0.60%
PERSONNEL:					
Full-time Positions	12.00	12.00	12.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	12.00	12.00	12.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

COUNTY ATTORNEY: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Non-Operating Revenues increase by 0.60% or \$7,293. The increase is due to a 41.07% or \$86,239 increase to cover restoration of furlough days. However, the increase in FY 2012, is offset by a 7.79% or \$78,946 general fund reduction, leaving a \$7,293 revenue increase request.

EXPENDITURES:

Operating Expenditures increase by 0.60 % or \$7,293 in this budget. The increase is mainly attributable to the restoration of furlough days plus a salary adjustment. However, the increase is offset by a \$48,510 decrease caused by the adjustment in FRS retirement rates leaving a net increase in compensation and benefits of 0.39% or \$ 4,444, plus a requested \$1,000 increase (11.11%) in capital outlay for equipment purchases. Operating expenses are also expected to increase 2.43% or \$1,849.

PROGRAM CHANGES:

NONE REQUESTED

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	\$10,000
TOTAL FOR PROGRAM:				\$10,000

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).