

## County Attorney

**County Attorney:** Jewel White

**OMB Budget Analyst(s):** Ksheera Hegde

### Department Purpose

County Attorney's Office is responsible for the representation of the Board of County Commissioners, Constitutional Officers, and all of the Departments, divisions, regulatory boards, and advisory boards of County government in all legal matters relating to their official responsibilities. The County Attorney's Office is also responsible for the prosecution and defense of all civil actions for and on behalf of County government and reviews all ordinances, resolutions, contracts, bonds, and other written instruments.

### Budget Summary

#### All Funds

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$5,032,130	\$5,311,971	\$5,414,886	\$5,609,710	\$5,729,600
Operating Expenses	\$363,466	\$358,834	\$503,091	\$217,070	\$178,770
Grand Total	<b>\$5,395,596</b>	<b>\$5,670,805</b>	<b>\$5,917,977</b>	<b>\$5,826,780</b>	<b>\$5,908,370</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	33.2	33.0	33.0	33.0	33.0
Grand Total	<b>33.2</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>

#### 0001- General Fund

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Operating Expenses	\$363,466	\$358,834	\$503,091	\$217,070	\$178,770
Personnel Services	\$5,032,130	\$5,311,971	\$5,414,886	\$5,609,710	\$5,729,600
Grand Total	<b>\$5,395,596</b>	<b>\$5,670,805</b>	<b>\$5,917,977</b>	<b>\$5,826,780</b>	<b>\$5,908,370</b>

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## **Efficiencies and Cost-Saving Measures**

FY26:

- By identifying efficiencies, the Office took the following actions for their FY26 budget request in order to submit a flat budget:
  - Brought operating expenses in line with 3-year averages.
  - Continued use of copiers purchased (rather than leased) in FY20.

FY25:

- By identifying efficiencies, the Office was able to realize a total cost reduction of \$87,710 for the FY25 budget. This included the following actions:
  - Filled retiring attorney vacancies with more recently barred attorneys.
  - Continued use of copiers purchased (rather than leased) in FY20.

FY24:

- The Office did not have a savings in FY24.

## **Budget Drivers**

- The FY26 Budget for County Attorney increases by \$81,590, (1.4%), from the FY25 Budget to \$5.9M.
- Personnel Services increases by \$119,890, (2.1%). The increase is primarily driven by Leave Payout (\$81,590) for recent retirements and resignations by more senior staff as well as three FTE being eligible for promotions in FY26 (\$37,211), offset by hiring vacant positions at a lower salary. The department had one unbudgeted Leave Payout for FY25 (\$50,000) and one is budgeted for and includes the full salary of the long-term employee in the FY26 Budget.
- County Attorney's FTE remain flat at 33.0.
- Operating Expenses decrease by \$38,300, (17.6%). This is primarily due to a reduced PC purchase plan in FY26. The County operates on a three-year replacement plan and FY26's phase is lower than previous years. Additional impacts include a reduction in repair and maintenance to align with actuals and projections and a reduction in office supply expenses due to the use of remote work services.

## **CIP Report**

There are no CIP projects proposed by the Office in FY26

## **FY25 Accomplishments**

County Attorney accomplishments are reported via the County Attorney Oversight Committee Memo and the department has not historically added accomplishments to the budget process.

## **Budget Summary by Program and Fund**

### **County Attorney**

Represents the BCC, Constitutional Officers, and all departments, divisions, regulatory boards, and advisory boards of County government in all legal matters relating to their official responsibilities. Conducts the prosecution and defense of all civil actions for County government and reviews all ordinances, resolutions, contracts, bonds, and other written instruments.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$5,172,341	\$5,469,107	\$5,611,051	\$5,826,780	\$5,908,370
Grand Total	<b>\$5,172,341</b>	<b>\$5,469,107</b>	<b>\$5,611,051</b>	<b>\$5,826,780</b>	<b>\$5,908,370</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	33.2	33.0	33.0	33.0	33.0
Grand Total	<b>33.2</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>

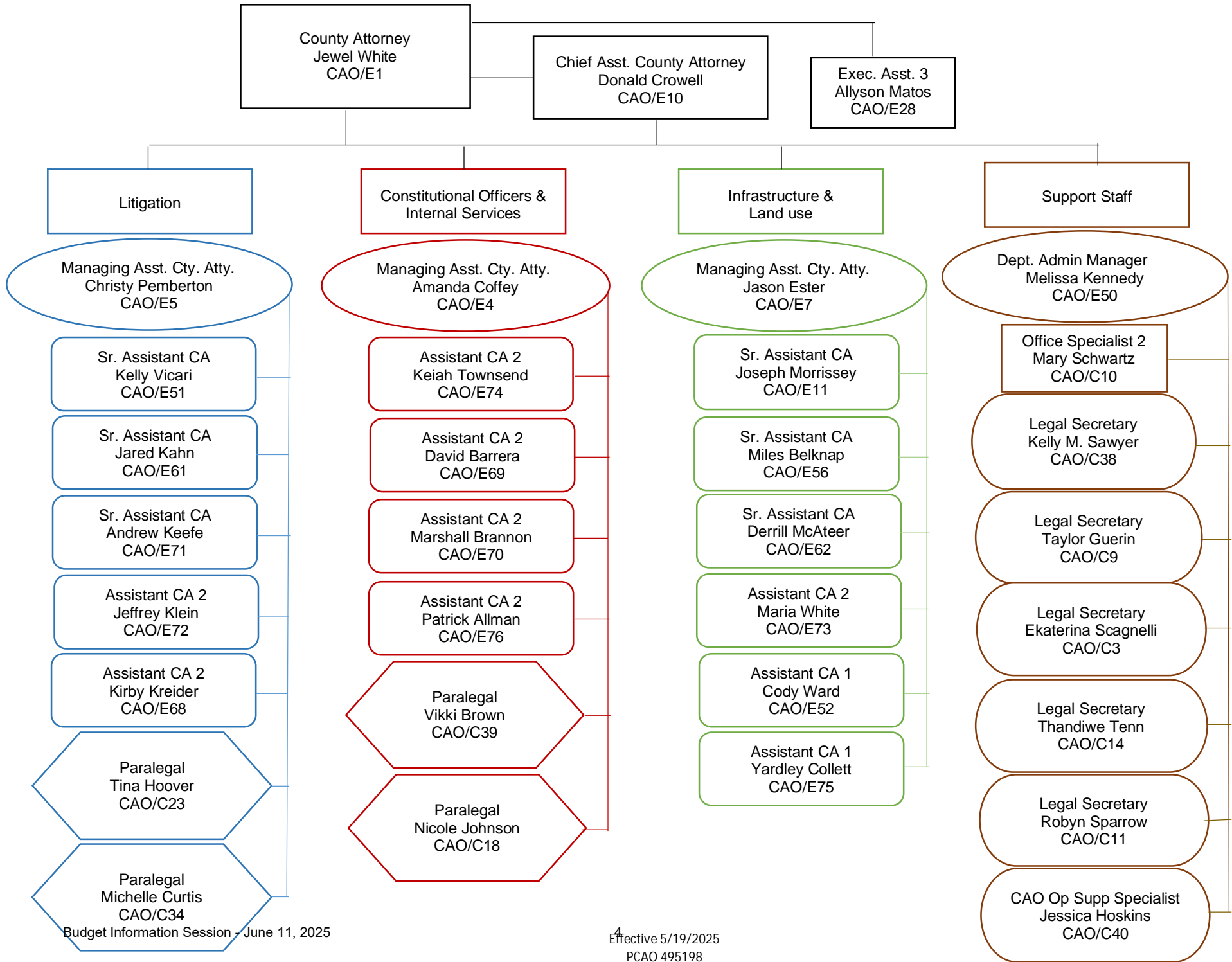
### **Outside Legal Counsel**

Outside legal counsel for matters involving a conflict or unsupported legal specialty areas.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$223,255	\$201,697	\$306,926	\$0	\$0
Grand Total	<b>\$223,255</b>	<b>\$201,697</b>	<b>\$306,926</b>	<b>\$0</b>	<b>\$0</b>

### **Attachments:**

1. Organizational Chart (p.4)
2. Cost Reductions and Efficiencies (p.5)
3. Budget Reports (p.6)





## Cost Savings and Efficiencies for Three (3) Fiscal Years

- **FY26**
  - The department took the following actions to their FY26 budget request in order to submit a flat budget:
    - Brought operating expenses in line with 3-year averages
    - Continued to use copiers purchased (as opposed to 3-year lease) in FY20
- **FY25**
  - The department took the following actions in the FY25 Budget that allowed for a total reduction of \$87,710 for the FY25 Budget Submission. This included the following actions:
    - Filled retiring attorney vacancies with more recently barred attorneys
    - Continued to use copiers purchased (as opposed to 3-year lease) in FY20
- **FY24**
  - The department did not have a savings in FY24 due to the following:
    - Outside counsel expenses increased \$105,710
    - Insurance costs increased \$66,044
    - Computer replacement cost of \$42,714

**County Attorney**  
**General Fund 0001 and Program 1201**

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	2,990,217	3,113,034	3,093,416	3,171,040	3,225,390	54,350	1.71%	Increase due to 3 FTE being eligible for promotion in FY26.
5120001 - Regular Salaries & Wages	594,786	644,051	639,444	684,450	672,110	(12,340)	-1.80%	Vacancy positions being hired at a lower salary.
5140001 - Overtime Pay	1,903	5,314	3,998	0	0	0	-	
5210001 - FICA Taxes	244,730	262,072	259,031	264,340	262,890	(1,450)	-0.55%	
5220001 - Retirement Contributions	607,675	684,748	749,806	775,490	854,930	79,440	10.24%	Increased FRS rates.
5230001 - Hlth,Life,Dntl,Std,Ltd	586,482	591,810	657,854	688,390	688,280	(110)	-0.02%	
5230010 - Deferred Comp-Empr Pd	24,593	26,000	26,100	26,000	26,000	0	0.00%	Contract term for County Attorney.
5230012 - Employee Incentive	0	0	0	0	0	0	-	
5299991 - Reg Salary&Wgs-Contra-Prj	(13,853)	(10,831)	(10,703)	0	0	0	-	
5299992 - Benefits-Contra-Projects	(4,402)	(4,227)	(4,061)	0	0	0	-	
5310001 - Professional Services	0	0	0	1,000	1,000	0	0.00%	Estimated amount for moving worn and discarded furniture to surplus. Also includes other professional services needed to support legal services for clients.
5340001 - Other Contractual Svcs	0	0	2,900	0	0	0	-	
5400001 - Travel and Per Diem	10,627	17,836	20,496	23,800	24,000	200	0.84%	Anticipating similar need from FY25 to FY26. Travel expenses for seminars, conferences & departmental representation for 20 attorneys and 4 paralegals.
5410001 - Communication Services	17,346	17,250	17,316	17,160	17,160	0	0.00%	Anticipating the same need from FY25. Cell phone stipends for 20 attorneys and 2 administrative management staff at \$65 per month
5420001 - Freight	50	57	5	0	0	0	-	
5420002 - Postage	1,601	1,646	1,132	0	0	0	-	
5420003 - Freight & Postage Services	0	0	0	2,500	2,200	(300)	-12.00%	Postage and freight charges for delivery of documents, correspondence and discovery documents.
5460001 - Repair&Maintenance Svcs	2,114	2,300	1,422	5,500	3,000	(2,500)	-45.45%	Printer maintenance for 5 printers and excess copy charges for 2 copiers.
5470001 - Printing and Binding Exp	98	121	147	800	800	0	0.00%	Anticipating the same need from FY25. Printing expenses.
5490001 - Othr Current Chgs&Obligat	1,716	1,528	498	2,500	2,000	(500)	-20.00%	This line is for notary renewals, reimbursements and legal advertising for recruitment.
5490070 - Employee Celebrations & Recognition	0	0	0	990	990	0	0.00%	\$30 per FTE x 33 FTE.
5496551 - Intgvr Sv-Risk Financing	28,940	32,980	33,780	30,850	32,390	1,540	4.99%	This is an estimated placeholder that will be updated once the Cost Allocation plan is finalized.
5510001 - Office Supplies Exp	5,331	5,723	5,976	13,000	10,000	(3,000)	-23.08%	Office supplies necessary for departmental operations
5520001 - Operating Supplies Exp	1,961	114	281	0	0	0	-	
5520091 - Equipment purchases under \$5,000	0	0	1,920	8,000	5,000	(3,000)	-37.50%	Office equipment/technology needs including printers that are scheduled to be replaced in FY26.
5520098 - PC Purchases under \$5,000	0	4,319	45,118	22,270	1,610	(20,660)	-92.77%	BTS computer replacement cost.
5520099 - PC Purchases under \$1000	12,764	1,500	0	0	0	0	-	
5540001 - Bks,Pub,Subscrp&Membrshps	49,296	44,967	51,389	71,500	61,420	(10,080)	-14.10%	Memberships and certifications for attorneys that are necessary to perform duties and responsibilities. Online legal research tools. Printed legal publications (Florida Statutes, Sunshine Manuals, etc.).
5550001 - Training&Education Costs	8,367	26,795	13,784	16,000	16,000	0	0.00%	Continuing legal education expenses to develop & maintain in-house expertise. This line covers live attendance, webinars, and CLE printed and video materials necessary to maintain certifications.
5640001 - Machinery And Equipment	0	0	0	0	0	0	-	
5640099 - PC Purchases over \$1000	0	0	0	0	0	0	-	
<b>Expenditures Total</b>	<b>5,172,341</b>	<b>5,469,108</b>	<b>5,611,050</b>	<b>5,826,780</b>	<b>5,908,370</b>	<b>81,590</b>	<b>1.4%</b>	<b>This increase is due to a Leave Payout for a retiring FTE.</b>

\*County Attorney only has one Program 1201