

# County Attorney

**Department Purpose:** The Office of the County Attorney is responsible for the representation of the Board of County Commissioners, Constitutional Officers, and all the departments, divisions, regulatory boards and advisory boards of county government in all legal matters relating to their official responsibilities. The Office of the County Attorney 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.

## Opportunities for Efficiencies:

- In purchasing two copiers in FY20 rather than leasing them, it is anticipated that the department will save approximately \$30,640 over a 7-year period. The office continually evaluates the necessity of all expenses requested in the budget and incurred throughout the year.

## Potential Threats (new laws and/or bills)

- Current and upcoming events will likely lead to increased legal and/or litigation issues. The current COVID-19 outbreak could bring future litigation related to business closures, personnel related issues, FMLA expansion, and delay in current and upcoming county construction projects.
- Additional litigation is expected due to 2020 presidential election.
- An upcoming change to a third-party administrator for workers' compensation is under consideration and could result in additional time incurred by the County Attorney's Office in workers' compensation litigation. Currently, the County Attorney's Office has direct access to case files and adjusters.
- The Florida Bar has increased the number of CLE credits required per attorney per reporting period by three. This will result in additional costs to the office in FY21 and beyond.

## Budget Summary:

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Personal Services	4,245,492	4,387,681	4,589,883	4,804,410	4,957,689	5,104,080
Operating Expenses	250,678	326,840	336,869	513,650	370,760	414,210
Capital Outlay	7,848	24,239	4,018	12,270	18,070	38,950
<b>Total</b>	<b>4,504,018</b>	<b>4,738,760</b>	<b>4,930,770</b>	<b>5,330,330</b>	<b>5,346,519</b>	<b>5,557,240</b>

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## Revenue Summary:

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
REVENUE						
Other Misc Revenue	0	14,850	7,702	0	5,300	6,650
<b>Total</b>	<b>0</b>	<b>14,850</b>	<b>7,702</b>	<b>0</b>	<b>5,300</b>	<b>6,650</b>

## Staffing Summary:

Program	Fund	FY17	FY18	FY19	FY20	FY21
County Attorney Program	General Fund	33.0	33.0	33.0	33.2	33.0
<b>Total FTE (Full time equivalent positions)</b>		<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>33.2</b>	<b>33.0</b>

## Budget Highlights:

- No User Fees.
- No Decision Packages.
- Total expenditures for County Attorney are increasing by \$226,910, or 4.3%.
- Personal services reflect a net increase of \$299,670, or 6.2% for FY21.
  - Executive salaries increased by \$193,640, or 7.0%. This is attributed to planning for potential promotions for eligible attorneys, and support staff, impacts of the Evergreen comp/class study changes, as well as countywide inflationary increases.
  - Associated benefits increased by \$106,030 for FY21.
  - The FY20 estimate exceeds the FY20 Budget by \$153,279 largely due to the impacts of the Evergreen comp/class study changes.
- Operating expenditures are reduced by \$99,440, or 19.4% for FY21.
  - Due to unpredictable nature of the Outside Legal Counsel Program, the budget was decreased by \$100,000 to better align expenditures with a historical spending trend.
  - There is a decrease of \$9,000 in rentals and leases, which is attributed to elimination of copier leases no longer needed in FY21 as a result of purchasing two copiers in FY20 (as noted above).
  - Books, publications, subscriptions and memberships expenditures decreased by \$15,000 to better align expenditures with a three-year actuals trend.
  - Operating supplies expenditures increased by \$32,000. The Department continues to replace worn and damaged office furniture. This amount is equal to ten (10) offices being replaced at approximately \$4,000 per office.

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- **COVID-19 Impacts:** Operating Expenditures for FY20 Estimate and FY21 Budget request are not expected to be impacted.
- Capital outlay is increased by \$26,680 for FY21 to cover the costs of 20 PC replacements. The costs and schedule are consistent with the PC replacement plan as provided by BTS.
- The revenue is based on legal services, including research, drafting, and consultation, in relation to the Clerk's duties as ministerial clerk to the Court under Article V of the Florida Constitution and it varies year over year.