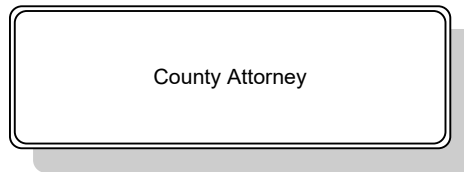


Our Mission: To ensure that all County transactions are conducted in a legal and ethical manner

The County Attorney’s Office provides legal counsel and advice to the County Board, County Manager, County departments and their staff, and County Board appointed agencies, boards and commissions, and provides representation for them in state and federal court, as well as before various administrative agencies.

LINE OF BUSINESS



Office of the County Attorney

SIGNIFICANT BUDGET CHANGES

The FY 2022 adopted expenditure budget for the Office of the County Attorney is \$3,676,928, a 13 percent increase from the FY 2021 adopted budget. The FY 2022 adopted budget reflects:

- The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.
- ↑ Personnel increases due to the compensation adjustments noted above, the addition of staffing to manage Freedom of Information Act (FOIA) requests and for implementation of the body worn camera program including a County Attorney II (\$150,000, 1.0 FTE) and a management analyst position (\$90,000, 1.0 FTE) as well as adjustments to salaries resulting from job studies for attorneys and legal administrative staff positions, partially offset by lower retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the reductions itemized below, partially offset by additional funding added for the County Attorney’s collective bargaining outside legal services (\$50,000).
- ↑ Intra-county charges increase due to County Attorney’s Office salary increases referenced above being partially charged to the CPHD Development Fund (\$6,000).

FY 2022 Adopted Budget Reductions

Consultant Services

- ↓ The County Attorney’s Office utilizes the services of outside consultants in support of litigation and other legal matters requiring specialized expertise or knowledge of areas of law (\$100,000).

IMPACT: The reduction will reduce consultant funds from \$231,972 to \$131,972, impacting the County Attorney’s ability to hire specialized consultants without seeking the use of alternative County funding.

Reduction of Materials

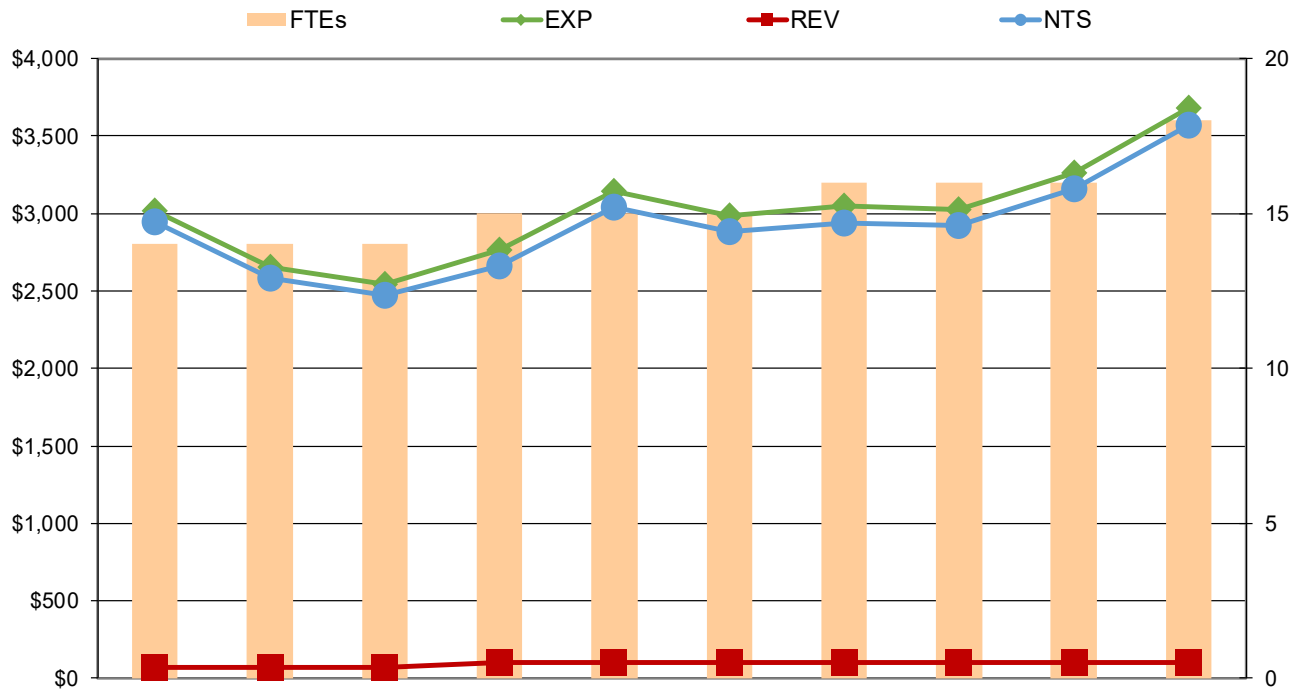
- ↓ Materials funding is used to maintain updated legal reference materials including Virginia Code sets, legal treatises, and fees associated with County Attorney staff access to an online legal research engine (\$6,000).

IMPACT: The reduction will reduce materials funds from \$23,395 to \$17,395. The County Attorney's Office staff will utilize two complete sets of Virginia Code volumes available in the office and the online version of the Virginia Code.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	% Change '21 to '22
Personnel	\$2,921,064	\$3,005,691	\$3,480,119	16%
Non-Personnel	193,698	341,809	285,809	-16%
Subtotal	3,114,762	3,347,500	3,765,928	12%
Intra County Charges	(89,070)	(83,000)	(89,000)	7%
Total Expenditures	3,025,692	3,264,500	3,676,928	13%
Fees	105,000	105,000	105,000	-
Total Revenues	105,000	105,000	105,000	-
Net Tax Support	\$2,920,692	\$3,159,500	\$3,571,928	13%
Permanent FTEs	16.00	16.00	18.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	16.00	16.00	18.00	

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
EXP	\$3,016	\$2,653	\$2,542	\$2,767	\$3,142	\$2,989	\$3,045	\$3,026	\$3,265	\$3,677
REV	\$70	\$70	\$70	\$105	\$105	\$105	\$105	\$105	\$105	\$105
NTS	\$2,946	\$2,583	\$2,472	\$2,662	\$3,037	\$2,884	\$2,940	\$2,921	\$3,160	\$3,572
FTEs	14.00	14.00	14.00	15.00	15.00	15.00	16.00	16.00	16.00	18.00

Fiscal Year	Description	FTEs
FY 2013	<ul style="list-style-type: none"> ▪ Personnel increased include reclassification of positions identified to be substantially below comparative pay studies. 	
FY 2014	<ul style="list-style-type: none"> ▪ Personnel increased include reclassification of positions identified to be substantially below comparative pay studies. ▪ Non-personnel reductions for consultants (\$30,000). 	
FY 2015	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2016	<ul style="list-style-type: none"> ▪ Converted an over strength Assistant County Attorney position added during FY 2015 to permanent status (\$166,000, 1.0 FTE). ▪ Non-personnel increased for additional consultant workload in the County Attorney’s Office (\$35,000). ▪ Intra-County charges increased due to the Assistant County Attorney, referenced above, being partially charged to the CPHD Development Fund (\$83,000). ▪ Revenue increased from Northern Virginia Transportation Commission for legal services provided by Arlington County Counsel (\$35,000). 	1.00
FY 2017	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2018	<ul style="list-style-type: none"> ▪ Added a County Attorney I position to ensure legally compliant responses by County staff to the increasing number of FOIA requests (\$139,455). 	1.00
FY 2019	<ul style="list-style-type: none"> ▪ Froze a vacant County Attorney III position (\$165,299; one-time). ▪ Non-personnel increased due to an annual license subscription for County’s e-discovery litigation tool (\$18,000). 	
FY 2020	<ul style="list-style-type: none"> ▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$1,064). ▪ Funded a County Attorney III position that was frozen in FY 2019 (\$173,073). 	
FY 2021	<ul style="list-style-type: none"> ▪ Non-personnel increased due to a software maintenance cost increase and training and education requirements for County Attorney staff (\$16,000). 	
FY 2022	<ul style="list-style-type: none"> ▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900. ▪ Added a County Attorney II position to manage Freedom of Information Act (FOIA) requests and for implementation of the body worn camera program (\$150,000). 	1.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ Added a Management Analyst position to serve as the FOIA Officer to manage the Freedom of Information Act (FOIA) (\$90,000).▪ Added funding for the County Attorney’s collective bargaining outside legal services (\$50,000).▪ Reduced outside consultants in support of litigation and other legal matters requiring specialized expertise or knowledge of areas of law (\$100,000).▪ Reduced materials funding used to maintain updated legal reference materials including Virginia Code sets, legal treatises, and fees associated with County Attorney staff access to an online legal research engine (\$6,000).	1.00