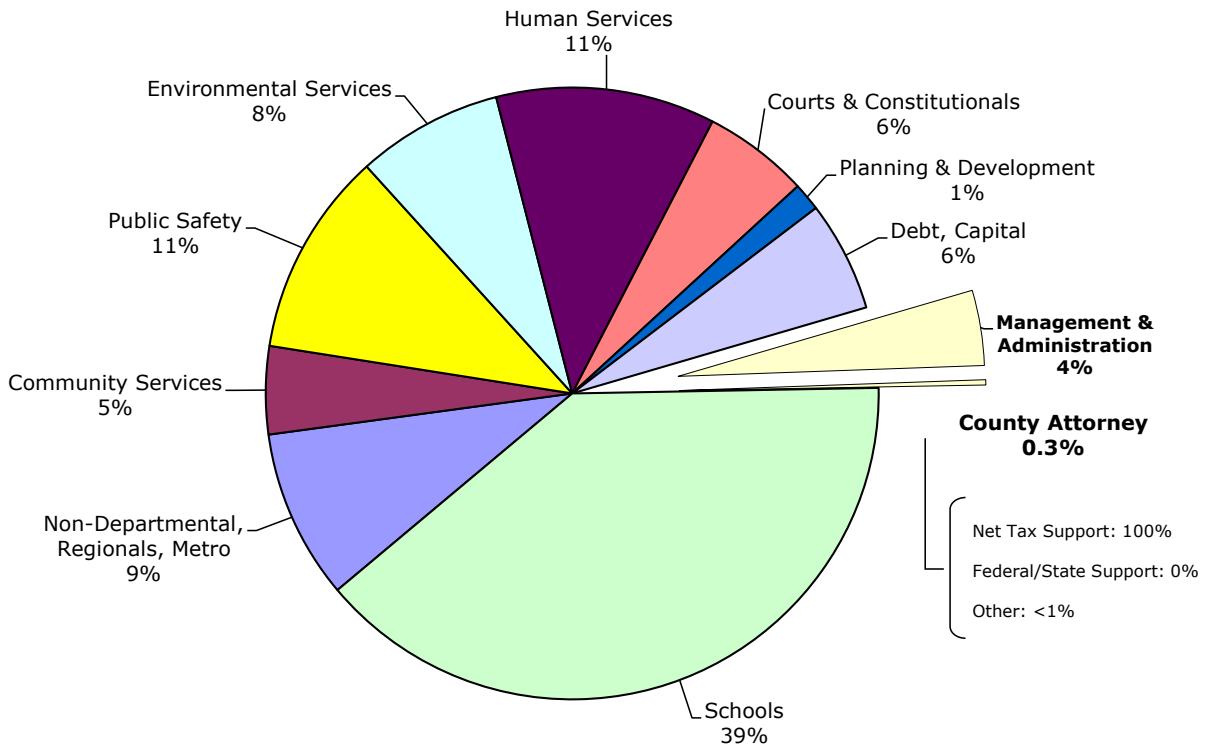


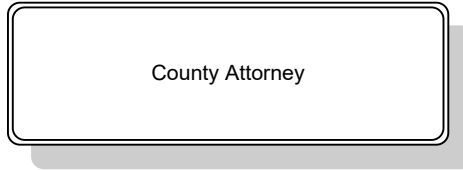
Our Mission: To ensure that all County transactions are conducted in a legal and ethical manner

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.

FY 2023 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS



Office of the County Attorney

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Office of the County Attorney is \$4,062,992, a 10 percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to the addition of a County Attorney III position and a Legal Administrative Specialist position for Collective Bargaining legal services (\$300,000, 2.0 FTEs), employee salary increases, and slightly higher retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to the purchase of Freedom of Information Act (FOIA) and legal case management software licenses, maintenance, and hosting services (\$55,380).
- ↓ Revenue decreases due to the conclusion of legal representation of Virginia Railway Express (VRE) and Northern Virginia Transportation Commission (NVTC) in FY 2021 (\$105,000), partially offset by anticipated Freedom of Information Act (FOIA) reimbursements (\$2,900) formerly managed and reported under the CMO.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	\$3,125,934	\$3,480,119	\$3,818,616	10%
Non-Personnel	128,648	285,809	341,189	19%
Subtotal	3,254,583	3,765,928	4,159,805	10%
Intra County Charges	(94,191)	(89,000)	(96,813)	9%
Total Expenditures	3,160,392	3,676,928	4,062,992	10%
Fees	101,690	105,000	2,900	-97%
Total Revenues	101,690	105,000	2,900	-97%
Net Tax Support	\$3,058,702	\$3,571,928	\$4,060,092	14%
Permanent FTEs	18.00	18.00	20.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	18.00	18.00	20.00	

PROGRAM MISSION

To ensure that all County transactions are conducted in a legal and ethical manner.

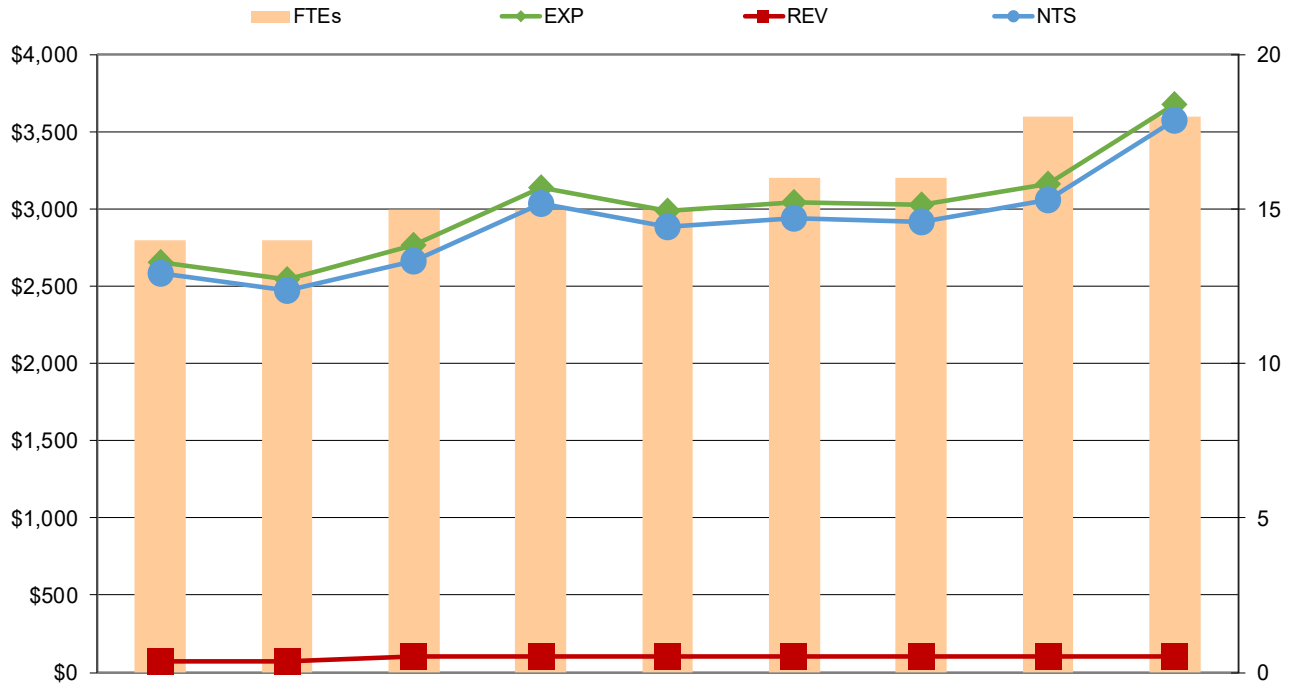
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PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of final County Board reports reviewed in a timely manner	99%	99%	99%	99%	99%	99%
Percent of County Board requests responded to in a timely manner	100%	100%	100%	100%	100%	100%
Percent of lawsuits in which court deadlines have been met	100%	100%	100%	100%	100%	100%
Percent of litigation concluded favorable to County interests	99%	99%	99%	99%	99%	99%
Number of new matters opened each fiscal year excluding FOIA request and review	724	599	579	538	550	550
Number of FOIA matters reviewed by the County Attorney Office each fiscal year	855	1,009	1,060	1,092	1,200	1,200
Number of Board Reports reviewed by the County Attorney Office each fiscal year	523	479	511	535	500	500

- For FY 2019, the number of new matters opened each fiscal year does not capture all matters opened due to the Office’s transition to a new case assignment system.

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



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$2,653	\$2,542	\$2,767	\$3,142	\$2,989	\$3,045	\$3,026	\$3,160	\$3,677	\$4,063
REV	\$70	\$70	\$105	\$105	\$105	\$105	\$105	\$101	\$105	\$3
NTS	\$2,583	\$2,472	\$2,662	\$3,037	\$2,884	\$2,940	\$2,921	\$3,059	\$3,572	\$4,060
FTEs	14.00	14.00	15.00	15.00	15.00	16.00	16.00	18.00	18.00	20.00

Fiscal Year	Description	FTEs
FY 2014	<ul style="list-style-type: none"> ▪ Personnel increases 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). ▪ 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). ▪ Added a Management Analyst position to serve as the FOIA Officer to manage the Freedom of Information Act (FOIA) (\$90,000). 	1.00 1.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ 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).▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$14,097) and a one-time bonus for staff of \$450 (\$7,974).</i>	