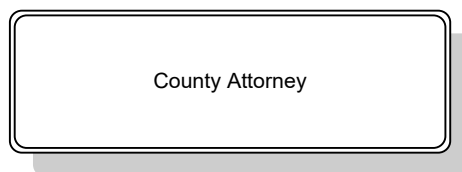


Our Mission: To ensure that all County transactions are conducted in a legal and ethical manner

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 2024 adopted expenditure budget for the Office of the County Attorney is \$4,326,676, a six percent increase from the FY 2023 adopted budget. The FY 2024 adopted budget reflects:

- ↑ Personnel increases primarily due to employee salary increases, an increase in the County's cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, and one-time \$2,000 (gross) employee bonuses (\$49,756).

FY 2024 Adopted Budget Reductions

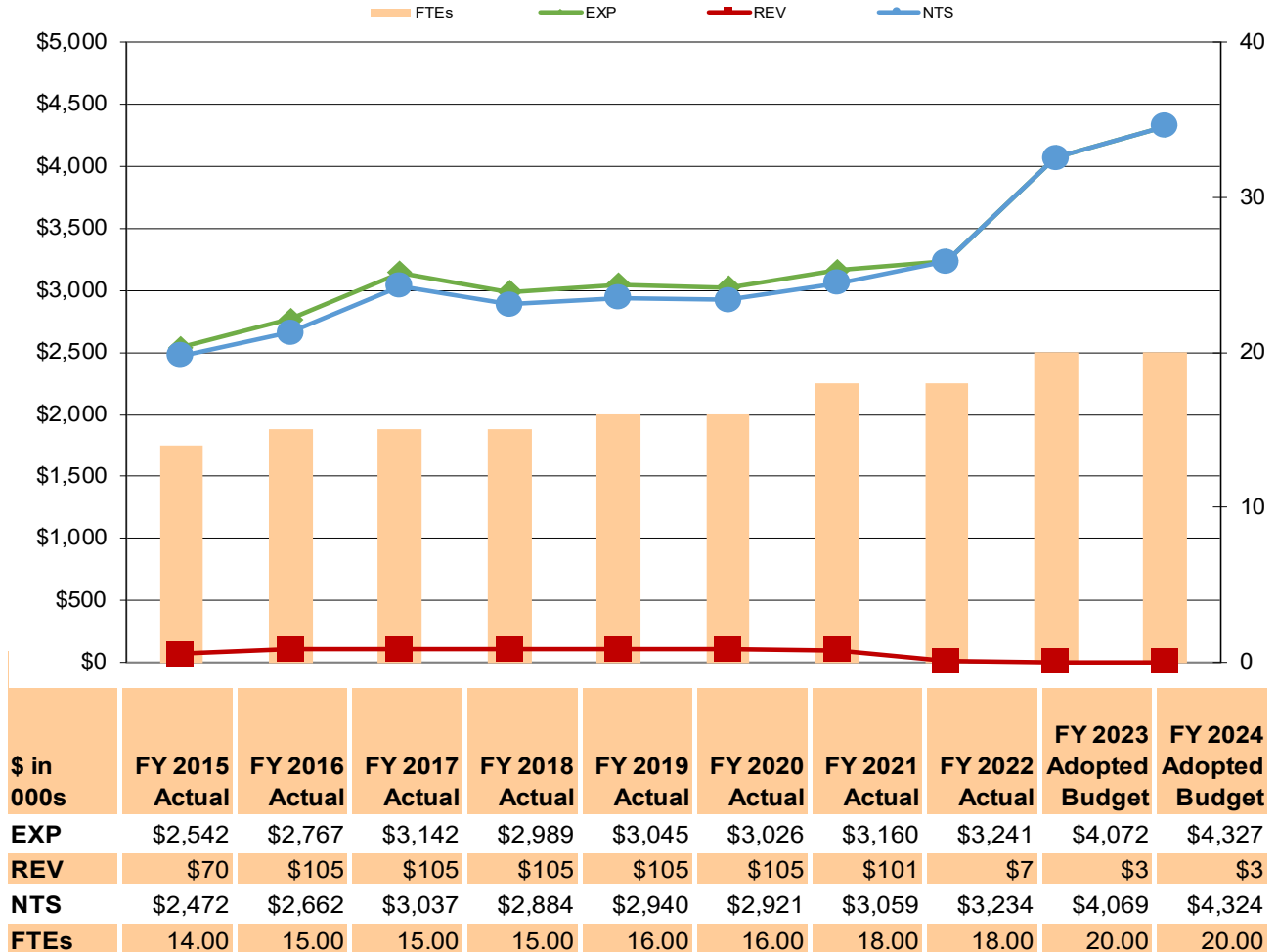
- ↓ Reclassify a vacant Assistant County Attorney III. The responsibilities of a currently vacant Assistant County Attorney III are to provide legal services in local government law to the Department of Environmental Services with a focus on transportation, public utilities, stormwater management, the County's Chesapeake Bay Preservation Ordinance, solid waste, and public procurement related to these areas. This budget reduction will downgrade this position's level to an Attorney I (\$51,206).

IMPACT: Downgrading this senior level position could result in the County Attorney's Office being unable to attract highly skilled senior level candidates who specialize in local government law areas. In addition, downgrading this position will result in additional workload for other staff and the potential use of additional Outside Legal Counsels.

DEPARTMENT FINANCIAL SUMMARY

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	% Change '23 to '24
Personnel	\$3,177,470	\$3,827,707	\$4,082,300	7%
Non-Personnel	159,407	341,189	341,189	-
Subtotal	3,336,877	4,168,896	4,423,489	6%
Intra County Charges	(96,323)	(96,813)	(96,813)	-
Total Expenditures	3,240,554	4,072,083	4,326,676	6%
Fees	7,436	2,900	2,900	-
Total Revenues	7,436	2,900	2,900	-
Net Tax Support	\$3,233,118	\$4,069,183	\$4,323,776	6%
Permanent FTEs	18.00	20.00	20.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	18.00	20.00	20.00	

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



Fiscal Year	Description	FTEs
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). ▪ 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). 	1.00 1.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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> 	
FY 2023	<ul style="list-style-type: none"> ▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased pay range movement to five percent. ▪ Added a County Attorney III position and a Legal Administrative Specialist position for Collective Bargaining legal services (\$300,000). ▪ Increased funding for the purchase of Freedom of Information Act (FOIA) and legal case management software licenses, maintenance, and hosting services (\$55,380). ▪ Eliminated revenue from the Northern Virginia Transportation Commission (NVTC) and Virginia Railway Express (VRE) due to the conclusion of legal representation in FY 2021 (\$105,000). ▪ Added revenue for the anticipated Freedom of Information Act (FOIA) reimbursements (\$2,900) formerly managed and reported under the CMO. 	2.00
FY 2024	<ul style="list-style-type: none"> ▪ Reduced the level of a vacant Assistant County Attorney’s position from III to I (\$51,206). ▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$49,756). 	