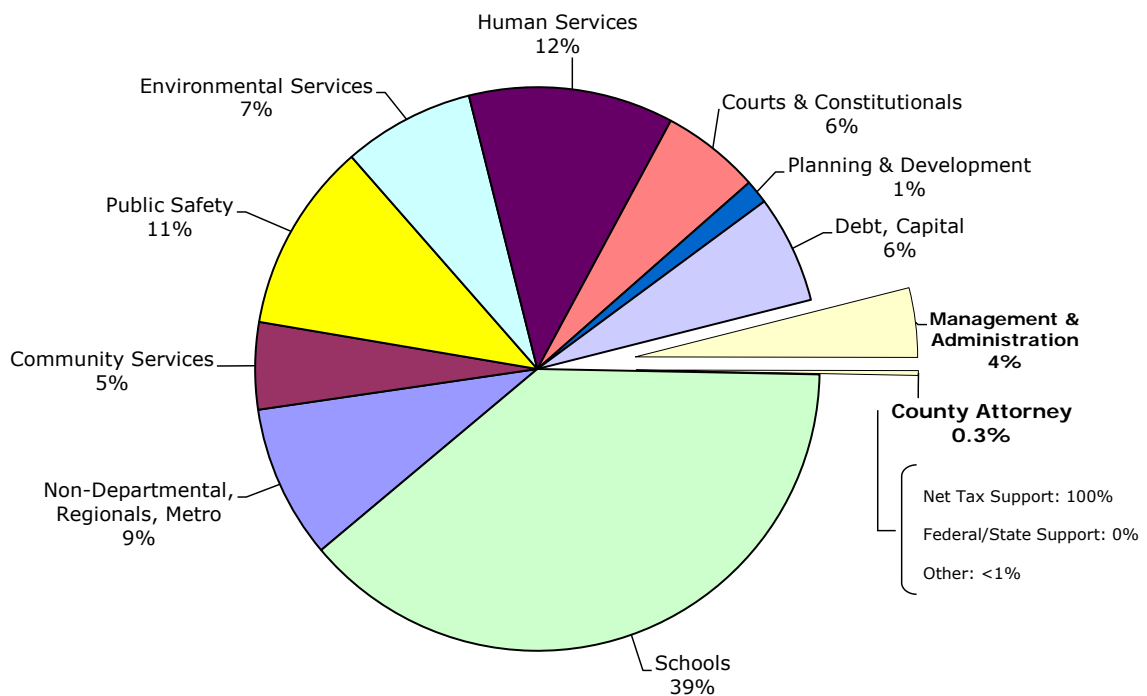


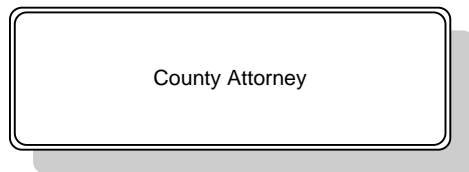
Our Mission: To ensure that all County transactions are conducted in a legal and ethical manner

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 2025 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS



Office of the County Attorney

SIGNIFICANT BUDGET CHANGES

The FY 2025 proposed expenditure budget for the Office of the County Attorney is \$4,520,932, a three percent increase from the FY 2024 adopted budget. The FY 2025 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and slightly higher retirement contributions based on current actuarial projections.
- ↑ Fee revenue increases due to increased Freedom of Information Act (FOIA) requests received by the County Attorney (\$5,100).

FY 2025 Proposed Budget Reduction

County Attorney’s Office

- ↓ Reduction in consultant support (\$50,000)

IMPACT: The reduction will reduce consultant funds from \$181,972 to \$131,792. The reduction will impact the County Attorney’s ability to hire specialized consultants without seeking the use of alternative County funding. To the extent funds are not available for outside assistance, the County’s legal interests may be impacted.

DEPARTMENT FINANCIAL SUMMARY

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	% Change '24 to '25
Personnel	\$3,534,911	\$4,082,300	\$4,289,645	5%
Non-Personnel	304,687	341,189	291,189	-15%
Subtotal	3,839,598	4,423,489	4,580,834	4%
Intra County Charges	(98,222)	(96,813)	(109,902)	14%
Total Expenditures	3,741,376	4,326,676	4,470,932	3%
Fees	7,973	2,900	8,000	176%
Total Revenues	7,973	2,900	8,000	176%
Net Tax Support	\$3,733,403	\$4,323,776	\$4,462,932	3%
Permanent FTEs	20.00	20.00	20.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	20.00	20.00	20.00	

PROGRAM MISSION

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

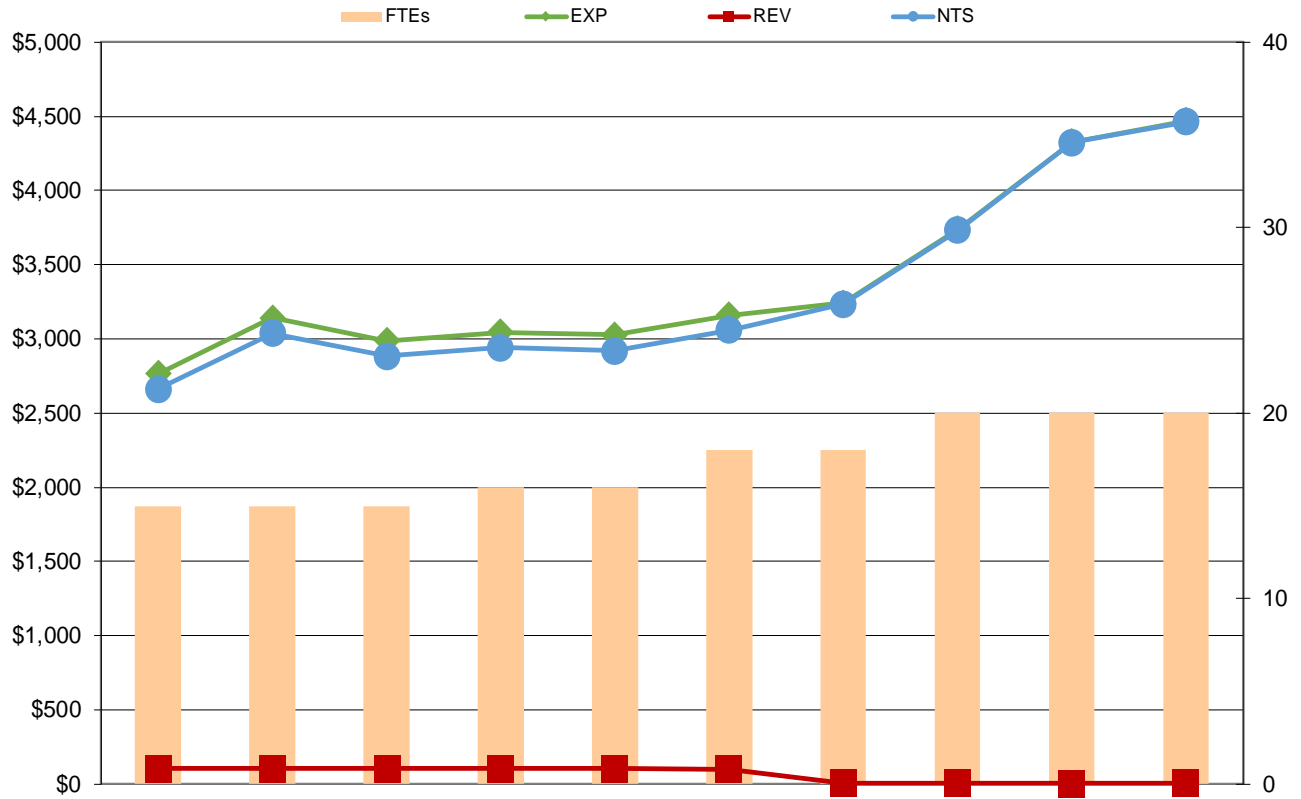
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PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 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	579	538	551	550	550	550
Number of FOIA matters reviewed by the County Attorney’s Office each fiscal year	1,060	1,092	1,391	1,978	2,000	2,000
Number of Board Reports reviewed by the County Attorney’s Office each fiscal year	511	535	448	468	500	500

- In FY 2024, the office transitioned to a new case management system. The number of new matters opened in FY 2023 actuals reflects the staff’s best estimate of new matters reported in the previous software.

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



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget
EXP	\$2,767	\$3,142	\$2,989	\$3,045	\$3,026	\$3,160	\$3,241	\$3,741	\$4,327	\$4,471
REV	\$105	\$105	\$105	\$105	\$105	\$101	\$7	\$8	\$3	\$8
NTS	\$2,662	\$3,037	\$2,884	\$2,940	\$2,921	\$3,059	\$3,234	\$3,733	\$4,324	\$4,463
FTEs	15.00	15.00	15.00	16.00	16.00	18.00	18.00	20.00	20.00	20.00

Fiscal Year	Description	FTEs
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). ▪ 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 1.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ <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). 	