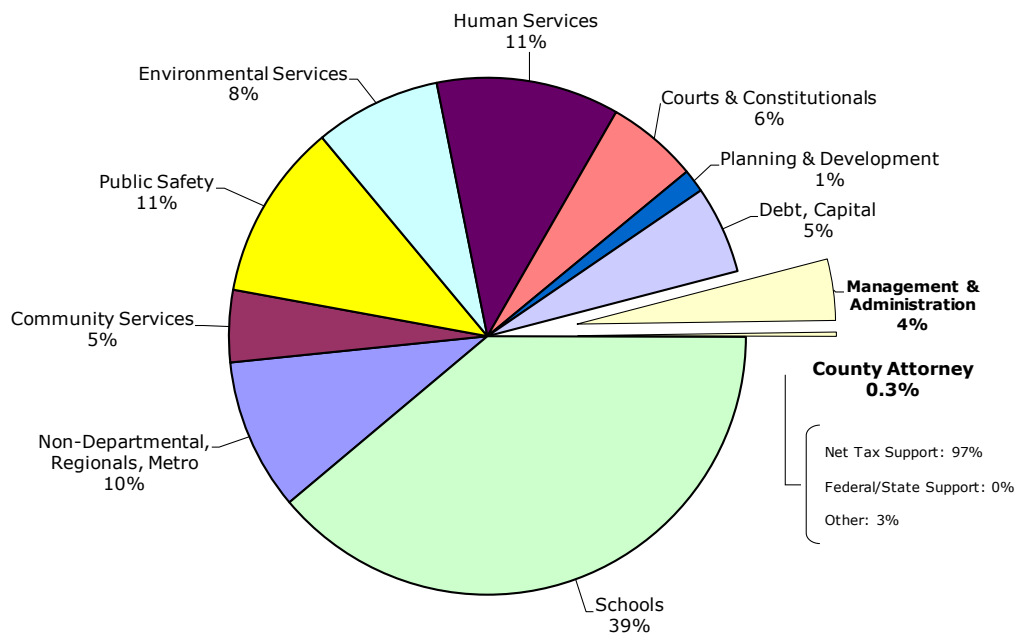


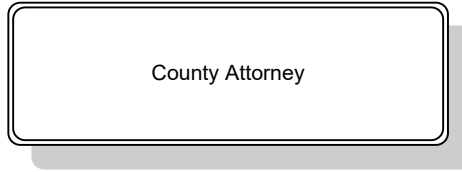
Our Mission: To ensure that all County transactions are conducted in a legal and ethical manner

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 2022 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS



Office of the County Attorney

SIGNIFICANT BUDGET CHANGES

The FY 2022 proposed expenditure budget for the Office of the County Attorney is \$3,642,495 a 12 percent increase from the FY 2021 adopted budget. The FY 2022 proposed budget reflects:

- ↑ Personnel increases due to 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 to serve as the FOIA Officer to manage the Freedom of Information Act (FOIA) (\$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 Proposed 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 Proposed	% Change '21 to '22
Personnel	\$2,921,064	\$3,005,691	\$3,445,686	15%
Non-Personnel	193,698	341,809	285,809	-16%
Subtotal	3,114,762	3,347,500	3,731,495	11%
Intra County Charges	(89,070)	(83,000)	(89,000)	7%
Total Expenditures	3,025,692	3,264,500	3,642,495	12%
Fees	105,000	105,000	105,000	-
Total Revenues	105,000	105,000	105,000	-
Net Tax Support	\$2,920,692	\$3,159,500	\$3,537,495	12%
Permanent FTEs	16.00	16.00	18.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	16.00	16.00	18.00	

PROGRAM MISSION

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

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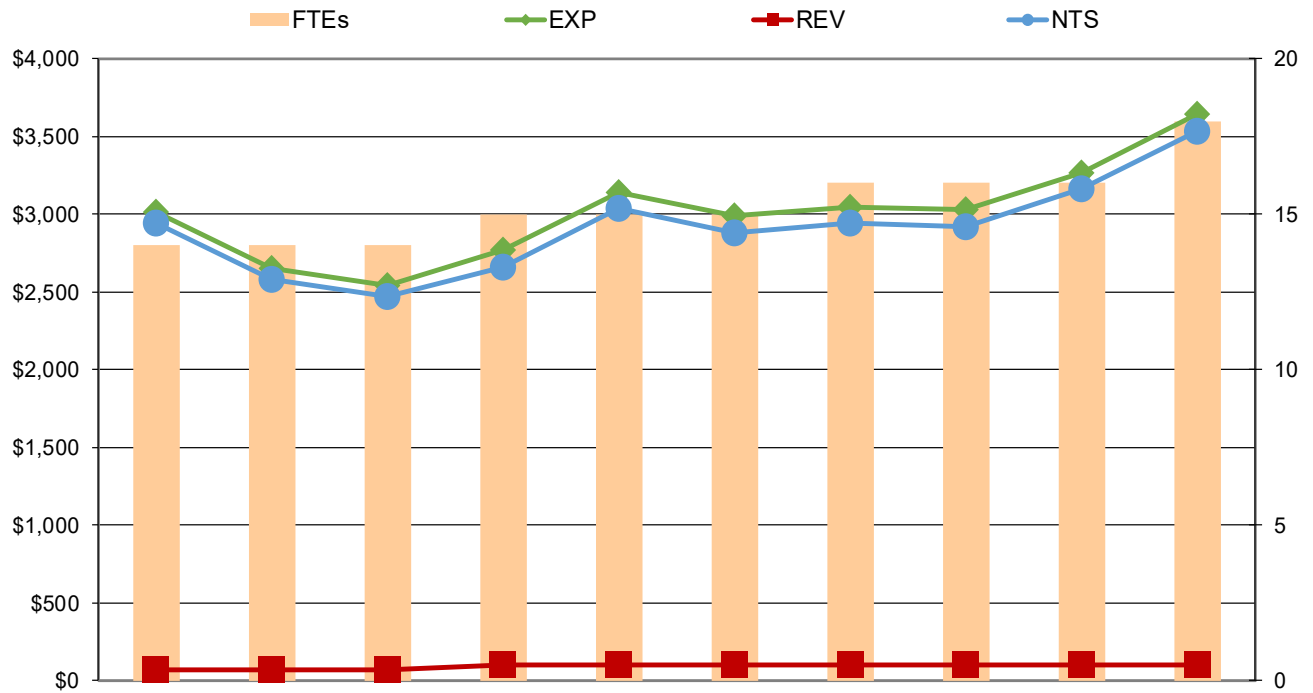
PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 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	891	724	599	579	650	650
Number of FOIA matters reviewed by the County Attorney Office each fiscal year	677	855	1,009	1,060	1,000	1,000
Number of Board Reports reviewed by the County Attorney Office each fiscal year	506	523	479	511	500	500

- The number of new matters opened each fiscal year for FY 2019 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 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	Proposed Budget
EXP	\$3,016	\$2,653	\$2,542	\$2,767	\$3,142	\$2,989	\$3,045	\$3,026	\$3,265	\$3,642
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	\$3,537
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 increases include reclassification of positions identified to be substantially below comparative pay studies. 	
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 include reduced funding for consultants (\$30,000). 	
FY 2015	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2016	<ul style="list-style-type: none"> ▪ Conversion of an over strength Assistant County Attorney position added during FY 2015 to permanent status (\$166,000, 1.0 FTE). ▪ Increase for additional consultant workload in the County Attorney’s Office (\$35,000). ▪ Intra-County charges increase due to the Assistant County Attorney, referenced above, being partially charged to the CPHD Development Fund (\$83,000). ▪ Revenue increases from Northern Virginia Transportation Commission for legal services provided by Arlington County Counsel (\$35,000). 	1.0
FY 2017	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2018	<ul style="list-style-type: none"> ▪ Addition of a County Attorney I position to ensure legally compliant responses by County staff to the increasing number of FOIA requests (\$139,455). 	1.0
FY 2019	<ul style="list-style-type: none"> ▪ One-time hiring freeze of a vacant County Attorney III position (\$165,299). ▪ Non-personnel increase 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 increases due to a software maintenance cost increase and training and education requirements for County Attorney staff (\$16,000). 	