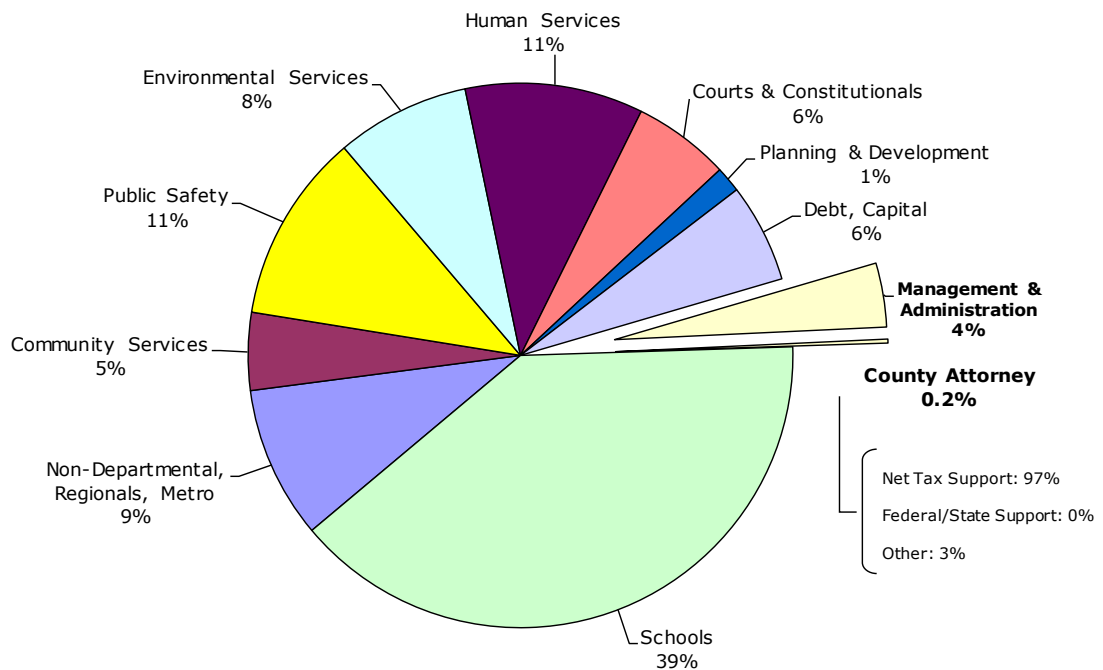


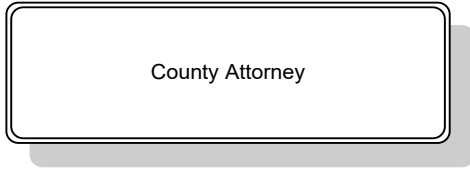
Our Mission: To ensure that all County transactions are conducted in a legal and ethical manner

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 2021 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS



Office of the County Attorney

SIGNIFICANT BUDGET CHANGES

The FY 2021 proposed expenditure budget for the Office of the County Attorney is \$3,286,418, a two percent increase from the FY 2020 adopted budget. The FY 2021 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases and an increase in the County’s cost for employee health insurance, partially offset by lower retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to software maintenance cost increase and training and education requirements for County Attorney staff (\$16,000).

DEPARTMENT FINANCIAL SUMMARY

| | FY 2019 Actual | FY 2020 Adopted | FY 2021 Proposed | % Change '20 to '21 |
|------------------------------|--------------------|--------------------|---------------------|------------------------|
| Personnel | \$2,750,616 | \$2,976,890 | \$3,027,609 | 2% |
| Non-Personnel | 377,633 | 325,809 | 341,809 | 5% |
| Subtotal | 3,128,249 | 3,302,699 | 3,369,418 | 2% |
| Intra County Charges | (83,254) | (83,000) | (83,000) | - |
| Total Expenditures | 3,044,995 | 3,219,699 | 3,286,418 | 2% |
| Fees | 105,000 | 105,000 | 105,000 | - |
| Total Revenues | 105,000 | 105,000 | 105,000 | - |
| Net Tax Support | \$2,939,995 | \$3,114,699 | \$3,181,418 | 2% |
| Permanent FTEs | 16.00 | 16.00 | 16.00 | |
| Temporary FTEs | - | - | - | |
| Total Authorized FTEs | 16.00 | 16.00 | 16.00 | |

PROGRAM MISSION

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

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PROGRAM FINANCIAL SUMMARY

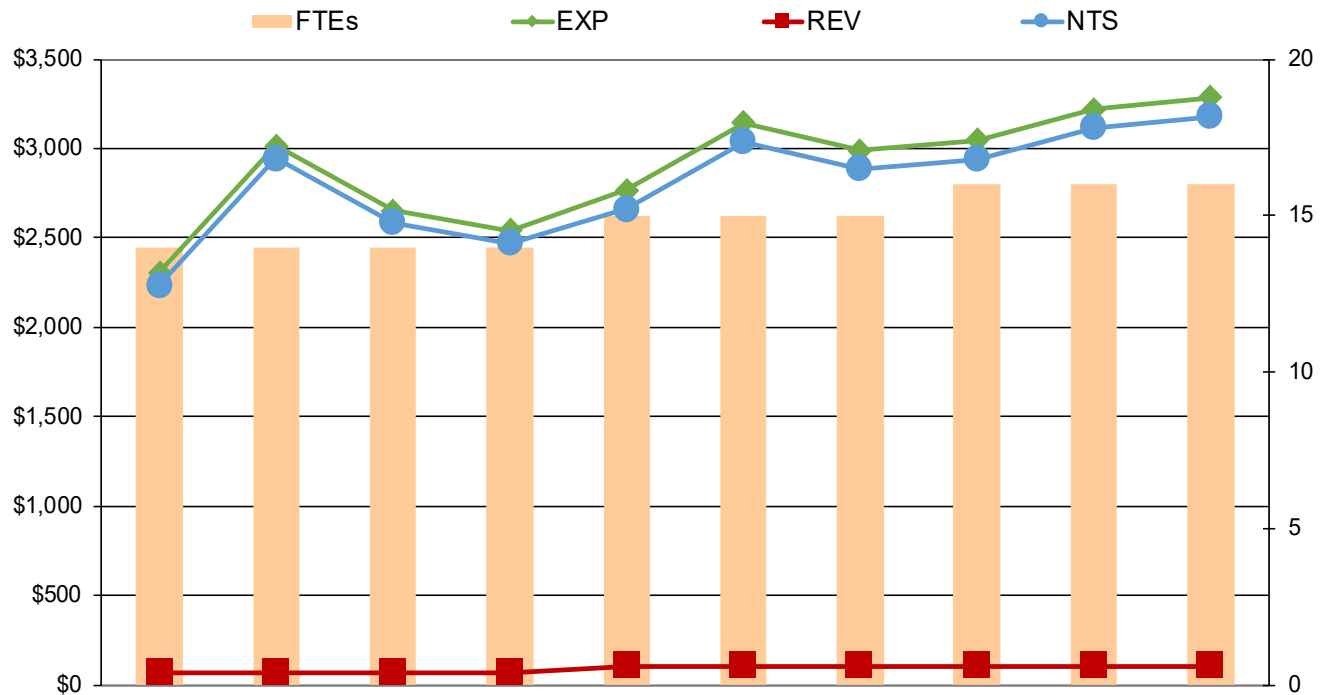
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PERFORMANCE MEASURES

| Critical Measures | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2021 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 | 100% | 99% | 99% | 99% | 99% | 99% |
| Number of new matters opened each fiscal year | 790 | 891 | 724 | 599 | 700 | 700 |
| Number of FOIA matters reviewed by the County Attorney Office each fiscal year | 388 | 677 | 855 | 1,009 | 900 | 900 |
| Number of Board Reports reviewed by the County Attorney Office each fiscal year | 465 | 506 | 523 | 479 | 500 | 500 |

- Number of FOIA matters reviewed for FY 2016 actual measure represents the number of FOIA matters that were reviewed for only half of the fiscal year.
- Number of new matters opened each fiscal year for FY 2019 actual measure does not capture all matters opened due to the Office transition to a new case assignment system.

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



| | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|-------------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-----------------|
| \$ in 000s | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Adopted Budget | Proposed Budget |
| EXP | \$2,306 | \$3,016 | \$2,653 | \$2,542 | \$2,767 | \$3,142 | \$2,989 | \$3,045 | \$3,220 | \$3,286 |
| REV | \$70 | \$70 | \$70 | \$70 | \$105 | \$105 | \$105 | \$105 | \$105 | \$105 |
| NTS | \$2,236 | \$2,946 | \$2,583 | \$2,472 | \$2,662 | \$3,037 | \$2,885 | \$2,940 | \$3,115 | \$3,181 |
| FTEs | 14.00 | 14.00 | 14.00 | 14.00 | 15.00 | 15.00 | 15.00 | 16.00 | 16.00 | 16.00 |

| Fiscal Year | Description | FTEs |
|--------------------|---|-------------|
| FY 2012 | <ul style="list-style-type: none"> ▪ The County Board added funding for a one percent one-time lump sum payment for employees at the top step. | |
| 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). | |