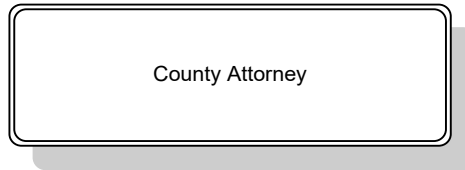


*Our Mission: To ensure that all County transactions are conducted in a legal and ethical manner*

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**

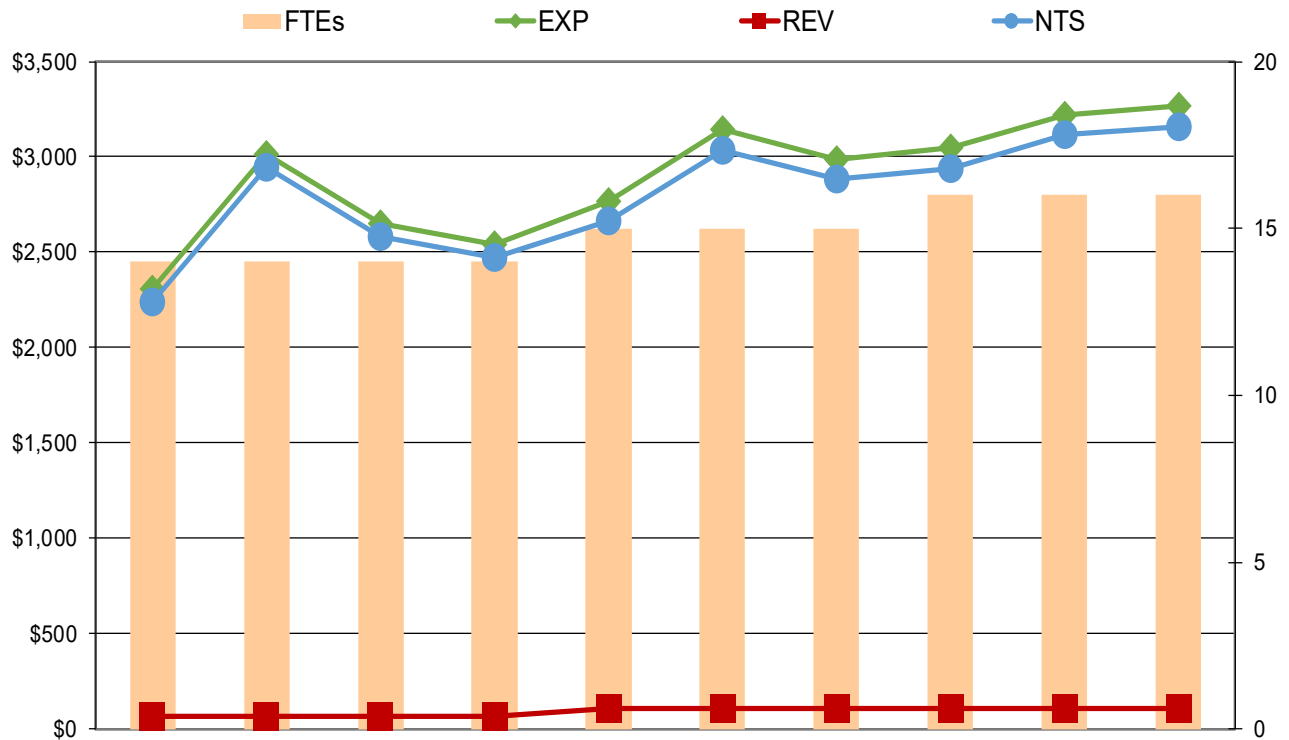
The FY 2021 adopted expenditure budget for the Office of the County Attorney is \$3,264,500, a one percent increase from the FY 2020 adopted budget. The FY 2021 adopted budget reflects:

- Personnel changes due to 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**

	<b>FY 2019 Actual</b>	<b>FY 2020 Adopted</b>	<b>FY 2021 Adopted</b>	<b>% Change '20 to '21</b>
Personnel	\$2,750,616	\$2,976,890	\$3,005,691	1%
Non-Personnel	377,633	325,809	341,809	5%
Subtotal	3,128,249	3,302,699	3,347,500	1%
Intra County Charges	(83,254)	(83,000)	(83,000)	-
<b>Total Expenditures</b>	<b>3,044,995</b>	<b>3,219,699</b>	<b>3,264,500</b>	<b>1%</b>
Fees	105,000	105,000	105,000	-
<b>Total Revenues</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$2,939,995</b>	<b>\$3,114,699</b>	<b>\$3,159,500</b>	<b>1%</b>
Permanent FTEs	16.00	16.00	16.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	

**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	Adopted Budget
<b>EXP</b>	\$2,306	\$3,016	\$2,653	\$2,542	\$2,767	\$3,142	\$2,989	\$3,045	\$3,220	\$3,265
<b>REV</b>	\$70	\$70	\$70	\$70	\$105	\$105	\$105	\$105	\$105	\$105
<b>NTS</b>	\$2,236	\$2,946	\$2,583	\$2,472	\$2,662	\$3,037	\$2,885	\$2,940	\$3,115	\$3,160
<b>FTEs</b>	14.00	14.00	14.00	14.00	15.00	15.00	15.00	16.00	16.00	16.00

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2012	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent one-time lump sum payment for employees at the top step.</li> </ul>	
FY 2013	<ul style="list-style-type: none"> <li>▪ Personnel increases include reclassification of positions identified to be substantially below comparative pay studies.</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ Personnel increases include reclassification of positions identified to be substantially below comparative pay studies.</li> <li>▪ Non-personnel reductions include reduced funding for consultants (\$30,000).</li> </ul>	
FY 2015	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ Conversion of an over strength Assistant County Attorney position added during FY 2015 to permanent status (\$166,000, 1.0 FTE).</li> <li>▪ Increase for additional consultant workload in the County Attorney’s Office (\$35,000).</li> <li>▪ Intra-County charges increase due to the Assistant County Attorney, referenced above, being partially charged to the CPHD Development Fund (\$83,000).</li> <li>▪ Revenue increases from Northern Virginia Transportation Commission for legal services provided by Arlington County Counsel (\$35,000).</li> </ul>	1.0
FY 2017	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ Addition of a County Attorney I position to ensure legally compliant responses by County staff to the increasing number of FOIA requests (\$139,455).</li> </ul>	1.0
FY 2019	<ul style="list-style-type: none"> <li>▪ One-time hiring freeze of a vacant County Attorney III position (\$165,299).</li> <li>▪ Non-personnel increase due to an annual license subscription for County’s e-discovery litigation tool (\$18,000).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$1,064).</li> <li>▪ Funded a County Attorney III position that was frozen in FY 2019 (\$173,073).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Non-personnel increases due to software maintenance cost increase and training and education requirements for County Attorney staff (\$16,000).</li> </ul>	