



## County Attorney

The Office of the County Attorney has several functions: to advise County boards, commissions, agencies, officials, and the Economic Development Authority; to represent the County in judicial proceedings and before administrative agencies; and to provide legal services in transactional matters involving the County, such as contracts, financings, real estate transactions, and bonds and dedications associated with land development applications. The Office also provides services to the County involving inter-jurisdictional and inter-agency agreements and prepares and reviews ordinances and regulations.

### County Attorney's Programs

#### Legal Services

Advises the County boards, commissions, agencies, and officials; represents the County in judicial proceedings and before administrative agencies; and provides legal services in transactional matters involving the County.



## Budget Analysis

### Department Financial and FTE Summary<sup>1</sup>

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Estimated
<b>Expenditures</b>					
Personnel	\$3,247,762	\$3,267,100	\$3,735,005	\$4,086,722	\$4,209,324
Operating and Maintenance	649,616	843,219	191,168	493,645	498,581
<b>Total – Expenditures</b>	<b>\$3,897,378</b>	<b>\$4,110,319</b>	<b>\$3,926,173</b>	<b>\$4,580,367</b>	<b>\$4,707,905</b>
<b>Revenues</b>					
Permits, Fees, and Licenses	\$245,964	\$192,214	\$204,954	\$226,660	\$226,660
Fines and Forfeitures	2,496	867	2,225	4,400	4,400
Charges for Services	5,387	6,469	0	0	0
Miscellaneous Revenue	8,385	3,224	10,000	10,000	10,000
Other Financing Sources	274,647	0	0	0	0
<b>Total – Revenues</b>	<b>\$536,879</b>	<b>\$202,773</b>	<b>\$217,179</b>	<b>\$241,060</b>	<b>\$241,060</b>
<b>Local Tax Funding</b>	<b>\$3,360,499</b>	<b>\$3,907,545</b>	<b>\$3,708,994</b>	<b>\$4,339,307</b>	<b>\$4,466,845</b>
<b>FTE<sup>2</sup></b>	<b>23.00</b>	<b>23.00</b>	<b>24.00</b>	<b>26.00</b>	<b>26.00</b>

### Department Financial and FTE Summary – Capital Projects Fund<sup>1</sup>

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Estimated
<b>Expenditures</b>					
Personnel	\$0	\$79,296	\$174,865	\$137,828	\$141,963
<b>Total – Expenditures</b>	<b>\$0</b>	<b>\$79,296</b>	<b>\$174,865</b>	<b>\$137,828</b>	<b>\$141,963</b>
<b>Revenues</b>					
Revenue	\$0	\$79,296	\$174,865	\$137,828	\$141,963
<b>Total – Revenues</b>	<b>\$0</b>	<b>\$79,296</b>	<b>\$174,865</b>	<b>\$137,828</b>	<b>\$141,963</b>
<b>Local Tax Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

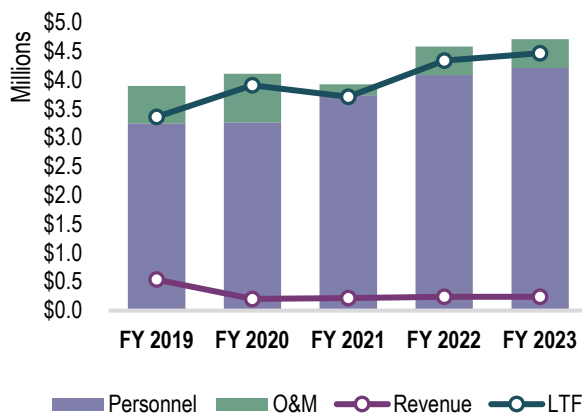
<sup>1</sup> Sums may not equal due to rounding.

<sup>2</sup> This department has a position (1.00 FTE) included in the FY 2022 Proposed Budget within Board of Supervisors' Priorities (Collective Bargaining Staffing) included in the Board of Supervisors' narrative in the General Government section.



## County Attorney

### Revenue and Expenditure History



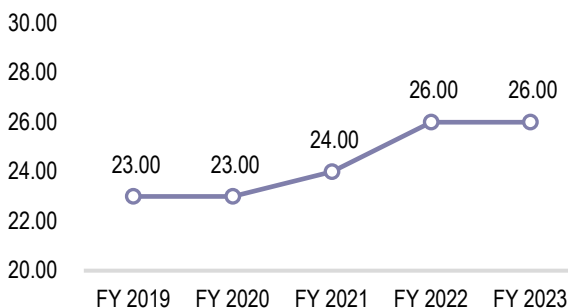
#### Revenue/Local Tax Funding

As shown, the Office of County Attorney is primarily funded by local tax funding (94 percent). Program-generated revenue consists of permits and fees generated from a portion of land development applications. Between FY 2019 and FY 2020, the transfer from the Capital Improvement Program ended, reducing revenues.

#### Expenditure

Most of the Office of County Attorney's expenditure budget is dedicated to personnel costs. Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and a 3.5 percent merit increase for FY 2021.

### Staffing/FTE History



FY 2019: 1.00 FTE housing attorney

FY 2020: 1.00 FTE paralegal, 1.00 FTE attorney moved to the Capital Projects Fund

FY 2021: 1.00 FTE assistant county attorney

FY 2021 Mid-Year: 1.00 FTE assistant county attorney

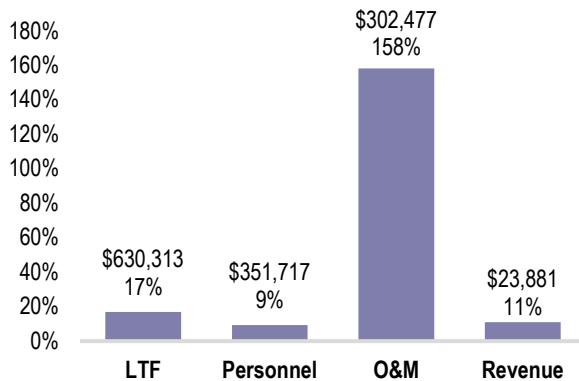
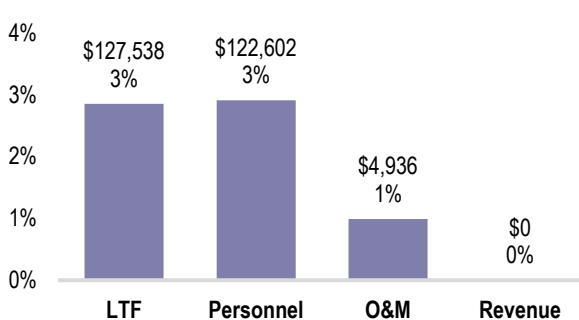
The Office of the County Attorney's expenditures have increased primarily due to personnel costs, which make up most of the Department's expenditures. Operating and maintenance expenditures have increased as the need for outside counsel has increased with litigation work. The Office receives most of its revenues due to its work with other departments on land use and development work and enforcement. FY 2022 revenues reflect anticipated revenues related to development activities.

The net increase in personnel in FY 2020 reflects the transfer of personnel costs for one position from the General Fund to the Capital Projects Fund, the addition of a paralegal, and higher compensation. Starting in FY 2020, positions related to the execution and support of the Capital Improvement Program are fully funded within the Capital Projects Fund, rather than the General Fund. Those positions were previously offset with a transfer from the Capital Projects Fund, which was shown as revenue in the department budget. In prior years, the transfer from the Capital Projects Fund fully funded one position and partially funded two others. The two half positions have remained within the General Fund and are funded with local tax funding, and the full position is now fully funded within the Capital Projects Fund. The decrease in revenues in FY 2020 was caused by this transfer ending; however, the corresponding expenditures for the full position also were removed from the Office's budget.

The FY 2021 Adopted Budget included an additional assistant county attorney (1.00 FTE). Due to the unclear economic picture resulting from the COVID-19 pandemic, when the Board of Supervisors adopted the FY 2021 Budget, most new

**County Attorney**

expenditures, including new positions, were frozen until revenues are determined available to support those expenditures. On December 15, 2020, the Board unfroze the assistant county attorney position with the initial release of frozen expenditures and positions. The position will primarily provide review of contractual documents for the County procurement office and departments of Transportation and Capital Infrastructure; General Services; Information Technology; Parks, Recreation, and Community Services; and other County departments. In addition, this position will provide additional oversight of contracts for capital construction projects. With this resource, the Office expects to maintain turnaround times for tax collection enforcement, review of contracts, and leases and property acquisition.

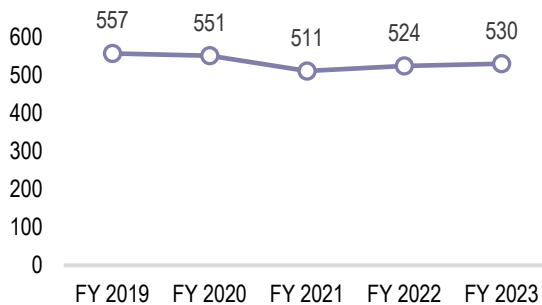
**Percent Change from Adopted FY 2021 to Proposed FY 2022****Reasons for Change:****Personnel:** ↑ 1.00<sup>1</sup> FTE, general pay changes ||**O&M:** ↑ collective bargaining legal services ||**Revenue:** ↑ reflect anticipated revenues related to development activities**Percent Change from Proposed FY 2022 to Projected FY 2023****Reasons for Change:****Personnel:** ↑ 3 percent || **O&M:** ↑ 1 percent**Revenue:** ↔

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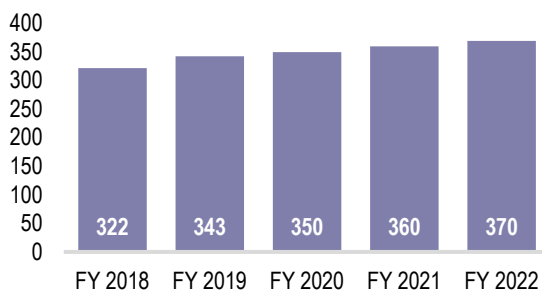
### Key Measures<sup>1</sup>



**Objective:** Provide legal services for real estate, contracts and procurement, and tax, budget, and finance matters.

**Measure:** Number of transactional matters (tax collection, leases, contracts, and property acquisition) per attorney.

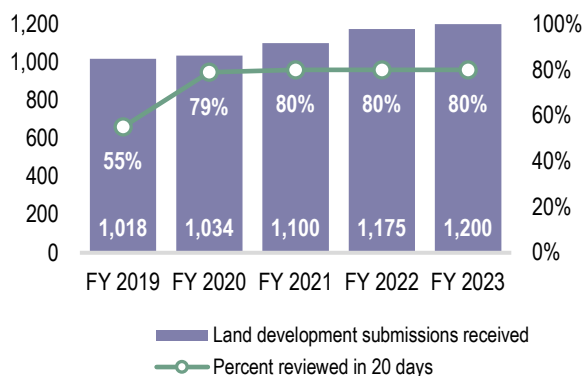
*The assistant county attorney added in FY 2021 will maintain the FY 2019 service level of less than 600 transactional matters per attorney.*



**Objective:** Provide legal services in support of the County departments, including MHSADS.

**Measure:** Number of Emergency Services hearings.

*The assistant county attorney added in FY 2021 will help the Office of the County Attorney to continue to provide MHSADS with litigation support for Emergency Services and consultation for Temporary Detention Orders and Emergency Custody Orders.*



**Objective:** Review 85 percent of land development submissions within 20 days.

**Measure:** Number of land development submissions received; percent of land development submissions reviewed in 20 days.

*The paralegal position added in the FY 2020 Adopted Budget helps the Office get closer to their goal of reviewing 85 percent of land development submissions within 20 days.*

<sup>1</sup> For key measures that relate to resources included in the Proposed Budget, FY 2022 and FY 2023 data reflect the estimated impact of these resources.

