



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 Summary¹

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
Expenditures					
Personnel	\$3,569,814	\$3,540,536	\$4,135,663	\$4,173,791	\$4,299,005
Operating and Maintenance	1,072,072	653,784	477,444	186,580	491,446
Total – Expenditures	\$4,641,886	\$4,194,319	\$4,613,107	\$4,360,371	\$4,790,451
Revenues					
Permits, Fees, and Licenses	\$223,628	\$221,420	\$260,477	\$249,604	\$249,604
Fines and Forfeitures	40	1,164	4,400	2,050	2,050
Charges for Services	1,091	933	0	0	0
Miscellaneous Revenue	6,565	1,987	10,000	10,000	10,000
Total – Revenues	\$231,325	\$225,504	\$274,877	\$261,654	\$261,654
Local Tax Funding	\$4,410,561	\$3,968,816	\$4,338,230	\$4,098,717	\$4,528,797
FTE	24.00	26.00	26.00	26.00	26.00

Department Financial and FTE Summary – Capital Projects Fund¹

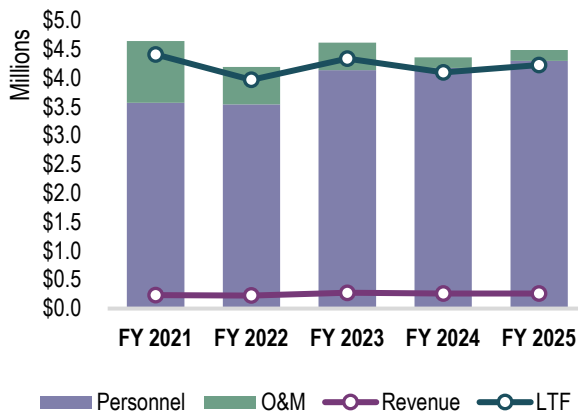
	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
Expenditures					
Personnel	\$42,554	\$179,745	\$139,125	\$206,258	\$212,446
Total – Expenditures	\$42,554	\$179,745	\$139,125	\$206,258	\$212,446
Revenues					
Revenue	\$42,554	\$179,745	\$139,125	\$206,258	\$212,446
Total – Revenues	\$42,554	\$179,745	\$139,125	\$206,258	\$212,446
Local Tax Funding	\$0	\$0	\$0	\$0	\$0
FTE	1.00	1.00	1.00	1.00	1.00

¹ Sums may not equal due to rounding.



County Attorney

Revenue and Expenditure History



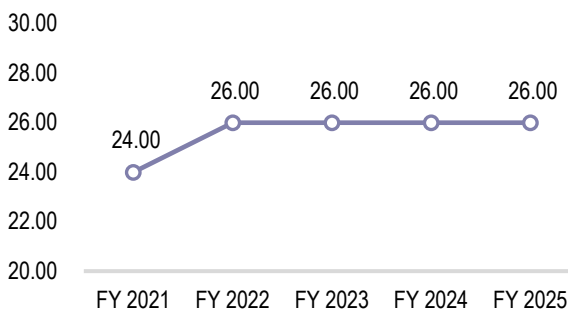
Revenue/Local Tax Funding

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.

Expenditure

Most of the Office of County Attorney’s expenditure budget is dedicated to personnel costs (96 percent). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce in each fiscal year.

Staffing/FTE History



FY 2021: 1.00 FTE assistant county attorney

FY 2021 Mid-Year: 1.00 FTE assistant county attorney

FY 2022: 1.00 FTE assistant county attorney

The Office of the County Attorney’s expenditure increases are primarily attributed to personnel costs. Personnel costs have grown with the merit increases approved each fiscal year and additional positions, as indicated in the Staffing/FTE History graph above.¹

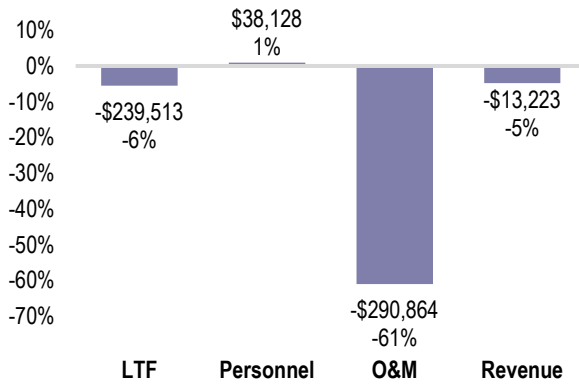
In operating and maintenance expenditures, the Proposed Budget includes a base adjustment of \$18,000 for an eDiscovery program that is used in litigation and Freedom of Information Act requests to efficiently discover relevant information. Overall, the Department’s operating and maintenance expenditures decreased because the operating budget for collective bargaining support, \$300,000, was transferred from the County Attorney’s Office to the Office of the County Administrator.

The Department’s revenues, which consists of permits and fees generated for a portion of land development applications, are forecasted to decrease. Permit and fee revenues fluctuate based on projected activity levels and the type of development permits and fees.

¹ See summary of merit increases in Non-Departmental Expenditures section 6-2.



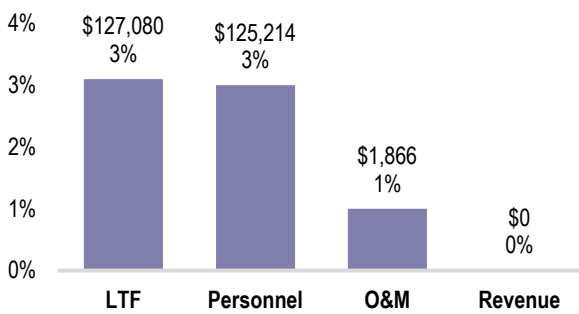
Percent Change from Adopted FY 2023 to Proposed FY 2024



Reasons for Change:

Personnel: ↑ general pay changes || **O&M:** ↓ transfer collective budgeting support to County Administration, eDiscovery base increase || **Revenue:** ↓ general permit/fee changes

Percent Change from Proposed FY 2024 to Projected FY 2025



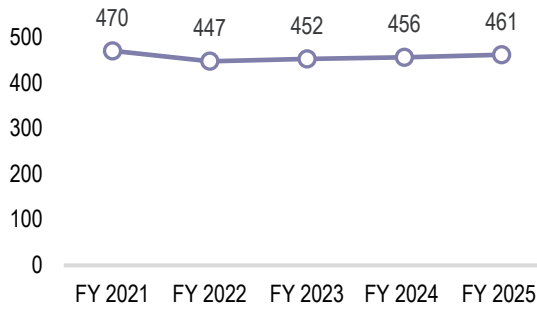
Reasons for Change:

Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent || **Revenue:** ↔



County Attorney

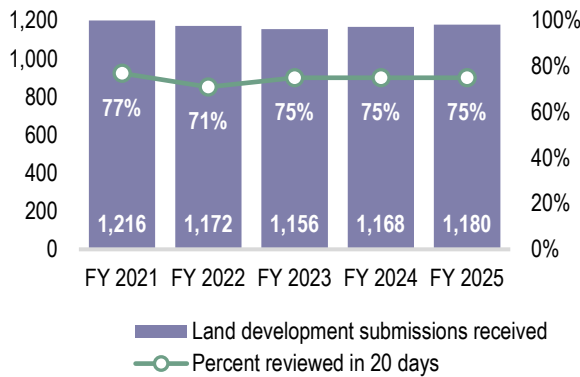
Key Measures



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.

While the number of transactional matters is anticipated to increase over the following fiscal years, the workload distribution will remain at less than 500 transactional matters per attorney.



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 Department is continuing to work towards the goal of reviewing 85 percent of land development submissions within 20 days.