



2022 BUDGET PRESENTATION

CORPORATION COUNSEL

BUDGET REQUEST SUMMARY

- A number of DI's reflect an increase in outside non-GPR revenue as a result of an equal increase in expenses due to personnel salaries and benefits.
- In permanency planning, there is a small decrease in federal reimbursement revenue due to a change in personnel.
- In the child support unit, we are asking for a new Clerk III position due to additional workload demands as a result of our office's improvement efforts in customer service and responsiveness.

GENERAL OPERATIONS

Decision Item #1 – Increase Groundwater Initiative Revenue

- Attorney position #1601 is partially funded by the Groundwater Initiative Revenue line (landfill). It is anticipated that the costs for that attorney will increase in 2023.
- Revenue Increase: \$6,631.

GENERAL OPERATIONS

Decision Item #2 – Airport Revenue from attorney time spent on PFAS related matters

- Since the detection of PFAS on airport property in 2019, Corporation Counsel has provided specialized legal services to the DC Regional Airport as it navigates the regulatory hurdles that govern the airport's mitigation and remediation efforts. Based upon the time devoted to PFAS matters from 2019 through the present day, Corp. Counsel estimates that approximately 43% of an Asst. Corp. Counsel's time will continue to be necessary in 2023.
- Revenue Increase: \$5,856.

PERMANENCY PLANNING

Decision Item #1 – Decrease the projected IV-E Reimbursement Revenue

- The estimated IV-E reimbursement revenue will decrease.
- Revenue Decrease: \$2,578.

CHILD SUPPORT

Decision Item #1 – Increase IV-D Revenue

- Increase the projected IV-D Reimbursement Revenue due to performance measures and case load.
- Revenue Increase: \$32,789.

CHILD SUPPORT

Decision Item #2 – Add one Clerk III Position

- The Child Support Agency is need of an additional Clerk III position to join our Legal Support Team. Additional assistance will help the Agency meet our performance standards as well as improve the overall experience for the participants our Agency serves. Due to IV- D Reimbursement, 66% of the cost for the position would be paid for by federal match dollars.
- Expense Increase to County: \$30,430.

ANY QUESTIONS?