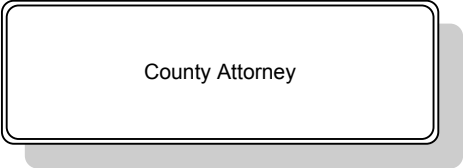


Our Mission: To ensure that all County transactions are conducted in a legal and ethical manner

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

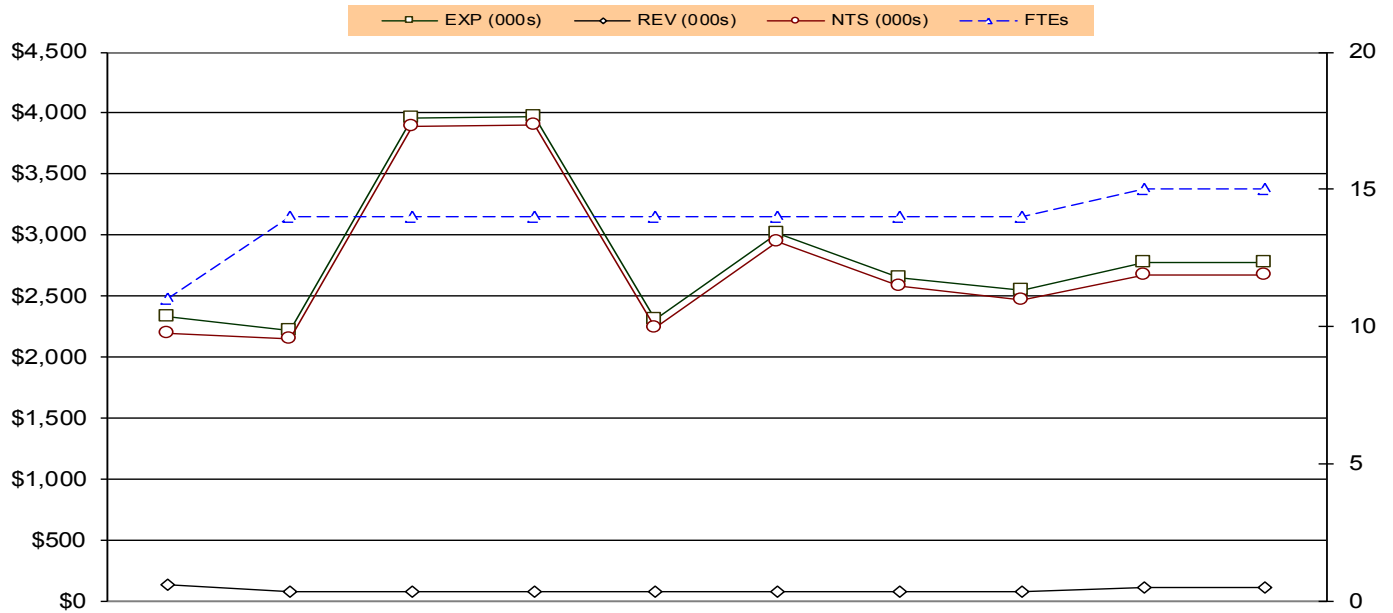
The FY 2017 adopted expenditure budget for the Office of the County Attorney is \$2,772,065, a less than one percent decrease from the FY 2016 adopted budget. The FY 2017 adopted budget reflects:

- ↓ Personnel decreases due to adjustments to retirement contributions based on current actuarial projections, offset by employee salary increases and an increase in the County’s cost for employee health insurance.

DEPARTMENT FINANCIAL SUMMARY

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Personnel	\$2,281,904	\$2,548,156	\$2,546,192	-
Non-Personnel	260,453	308,873	308,873	-
Subtotal	2,542,357	2,857,029	2,855,065	-
Intra County Charges	-	(83,000)	(83,000)	-
Total Expenditures	2,542,357	2,774,029	2,772,065	-
Fees	70,000	105,000	105,000	-
Total Revenues	70,000	105,000	105,000	-
Net Tax Support	\$2,472,357	\$2,669,029	\$2,667,065	-
Permanent FTEs	14.00	15.00	15.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	14.00	15.00	15.00	

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



	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted Budget	FY 2017 Adopted Budget
EXP (000s)	\$2,326	\$2,220	\$3,957	\$3,968	\$2,306	\$3,016	\$2,653	\$2,542	\$2,774	\$2,772
REV (000s)	\$130	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$105	\$105
NTS (000s)	\$2,196	\$2,150	\$3,887	\$3,898	\$2,236	\$2,946	\$2,583	\$2,472	\$2,669	\$2,667
FTEs	11.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00

Fiscal Year	Description	FTEs
FY 2008	<ul style="list-style-type: none"> ▪ Revenues reflect a 17 percent increase in fees (\$10,000) due to an increase in the fee charged by the County Attorney for work provided to Virginia Railway Express (VRE). 	
FY 2009	<ul style="list-style-type: none"> ▪ The County Board approved two additional Assistant County Attorney positions due to increased litigation and other workload impacts (\$191,028). ▪ Increased consultant funding by \$51,972 for specialized outside legal and other services. ▪ <i>During FY 2008, an additional Assistant County Attorney position was added as part of FY 2007 closeout. The new position was authorized to assist with the increasingly large volume of child protective services cases, as well as related administrative matters in the Department of Human Services.</i> 	2.00 1.00
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$8,032). ▪ Personnel increases, in part, reflect a full year's funding for the two Assistant County Attorney positions added in FY 2009 as well as the reclassification of an existing paralegal position to an Assistant County Attorney position (\$103,020). 	
FY 2011	<ul style="list-style-type: none"> ▪ No significant changes. 	
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"> ▪ Personnel increases due to the conversion of an overstrength Assistant County Attorney position added during FY 2015 to permanent status (\$166,000, 1.0 FTE), employee step increases, and an increase in the County's cost for employee health insurance, partially offset by adjustments to retirement contributions based on current actuarial projections. 	1.00

Fiscal Year	Description	FTEs
FY 2017	<ul style="list-style-type: none">▪ Non-personnel increases due to 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 due to anticipated payment from Northern Virginia Transportation Commission for legal services provided by Arlington County Counsel (\$35,000). <p>▪ No significant changes.</p>	