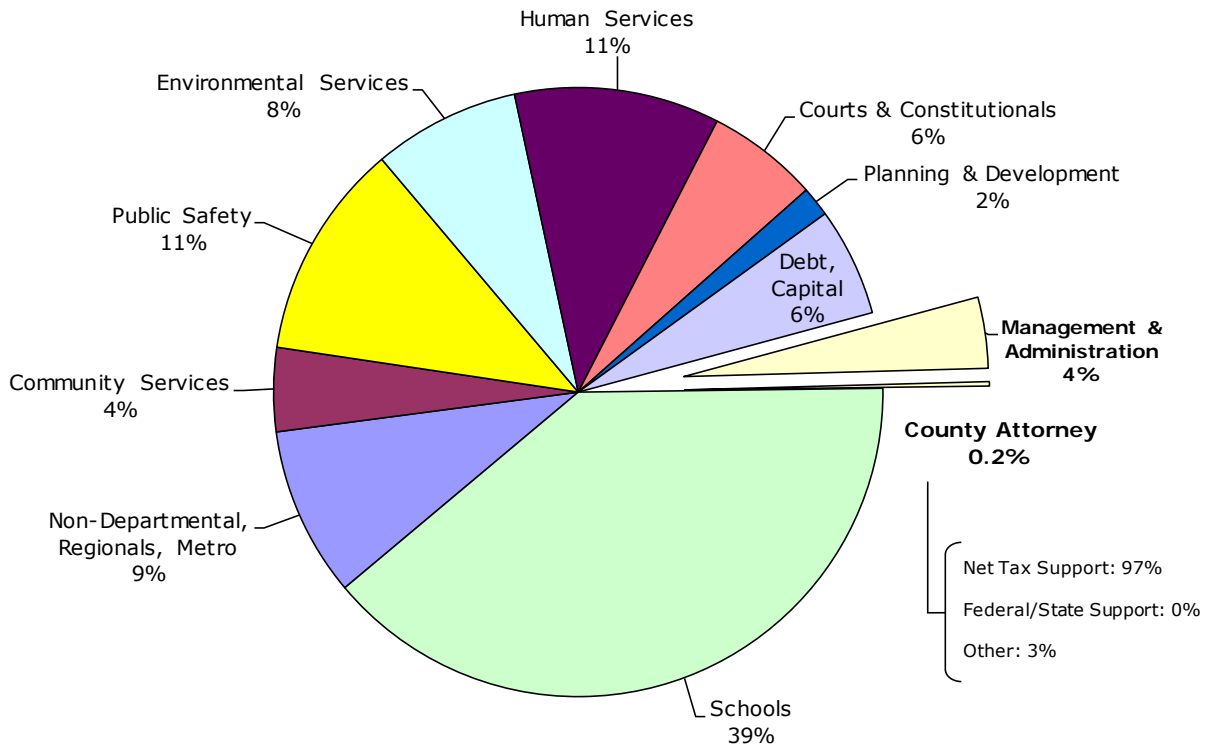


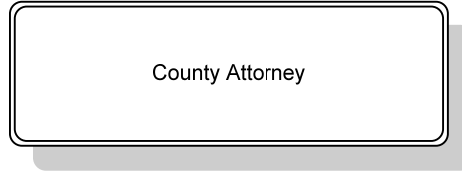
Our Mission: To ensure that all County transactions are conducted in a legal and ethical manner

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.

FY 2019 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS



Office of the County Attorney

SIGNIFICANT BUDGET CHANGES

The FY 2019 proposed expenditure budget for the Office of the County Attorney is \$3,027,687, a one percent increase from the FY 2018 adopted budget. The FY 2019 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by the reduction below.
- ↑ Non-personnel increases due to an annual software license subscription for County’s e-discovery litigation tool (\$18,000).

FY 2019 Proposed Budget Reduction

- ↓ One-time hiring freeze of a vacant County Attorney III position (\$165,299).
IMPACT: The loss of this senior level position will require the reallocation of legal services to remaining CAO staff members. Should expertise at the Assistant County Attorney III level be required for particular legal matters, CAO may be required to seek outside legal counsel assistance incurring added expense.

DEPARTMENT FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$2,682,393	\$2,777,394	\$2,783,814	-
Non-Personnel	459,203	308,873	326,873	6%
Subtotal	3,141,596	3,086,267	3,110,687	1%
Intra County Charges	-	(83,000)	(83,000)	-
Total Expenditures	3,141,596	3,003,267	3,027,687	1%
Fees	105,000	105,000	105,000	-
Total Revenues	105,000	105,000	105,000	-
Net Tax Support	\$3,036,596	\$2,898,267	\$2,922,687	1%
Permanent FTEs	15.00	16.00	16.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	15.00	16.00	16.00	

PROGRAM MISSION

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PROGRAM FINANCIAL SUMMARY

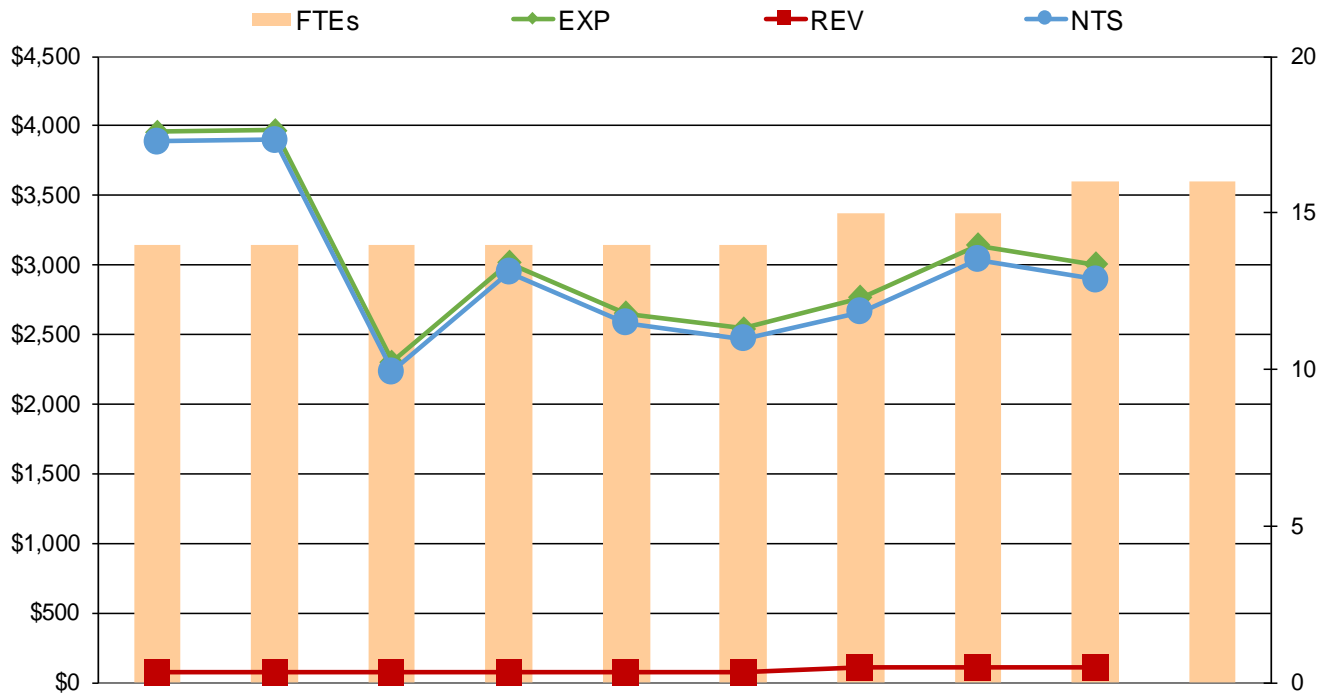
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PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of final County Board reports reviewed in a timely manner	99%	99%	99%	99%	99%	99%
Percent of County Board requests responded to in a timely manner	100%	100%	100%	100%	100%	100%
Percent of lawsuits in which court deadlines have been met	100%	100%	100%	100%	100%	100%
Percent of litigation concluded favorable to County interests	100%	100%	100%	99%	99%	99%
Number of new matters opened each fiscal year	796	817	790	889	850	850
Number of FOIA matters reviewed by County Attorney Office each fiscal year	N/A	N/A	388	677	800	800

- Number of FOIA matters reviewed by the County Attorney Office each fiscal year is a new measurement that was included FY 2018 Proposed Budget. The FY 2016 actual measure represents that number of FOIA matters that were reviewed for only half of the fiscal year.

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



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$3,957	\$3,968	\$2,306	\$3,016	\$2,653	\$2,542	\$2,767	\$3,142	\$3,003	\$3,027
REV	\$70	\$70	\$70	\$70	\$70	\$70	\$105	\$105	\$105	\$105
NTS	\$3,887	\$3,898	\$2,236	\$2,946	\$2,583	\$2,472	\$2,662	\$3,037	\$2,898	\$2,923
FTEs	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	16.00	16.00

Fiscal Year	Description	FTEs
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 over strength 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. ▪ 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). 	1.0
FY 2017	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2018	<ul style="list-style-type: none"> ▪ Addition of a County Attorney I position to ensure legally compliant responses by County staff to the increasing number of FOIA requests (\$139,455). 	1.0