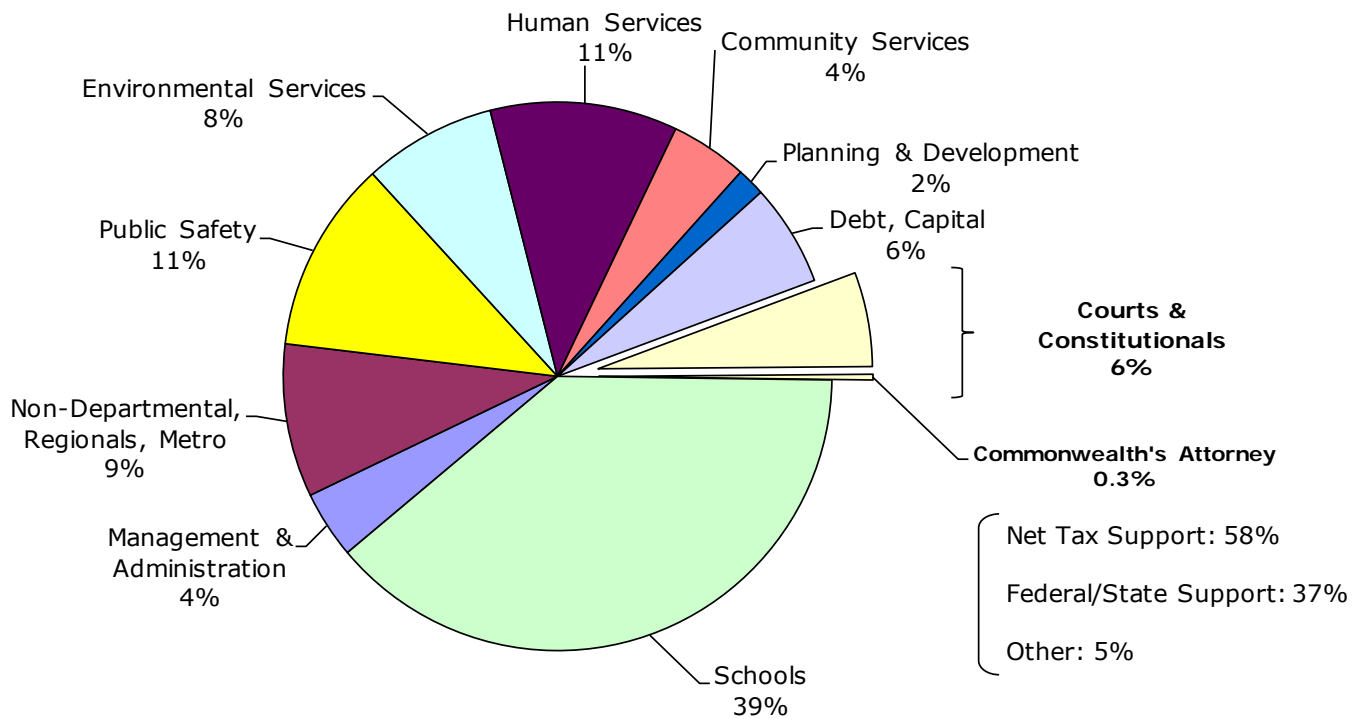


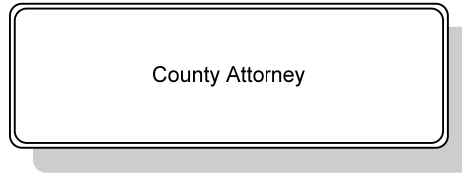
***Our Mission: To ensure that all County transactions are conducted in a legal and ethical manner***

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 2018 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS



Office of the County Attorney

SIGNIFICANT BUDGET CHANGES

The FY 2018 proposed expenditure budget for the Office of the County Attorney is \$3,155,408, a fourteen percent increase from the FY 2017 adopted budget. The FY 2018 proposed budget reflects:

- ↑ Personnel increases due to the 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 FTE), a County Attorney II position to assist County staff in complying with annual disclosures and other requirements of the State Conflicts Act, as well as with other Countywide ethics related initiatives (\$152,141 1.0 FTE), employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.

DEPARTMENT FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$2,414,065	\$2,546,192	\$2,929,535	15%
Non-Personnel	352,756	308,873	308,873	-
Subtotal	2,766,821	2,855,065	3,238,408	13%
Intra County Charges	-	(83,000)	(83,000)	-
<b>Total Expenditures</b>	<b>2,766,821</b>	<b>2,772,065</b>	<b>3,155,408</b>	<b>14%</b>
Fees	105,000	105,000	105,000	-
<b>Total Revenues</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$2,661,821</b>	<b>\$2,667,065</b>	<b>\$3,050,408</b>	<b>14%</b>
Permanent FTEs	15.00	15.00	17.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	

**PROGRAM MISSION**

To ensure that all County transactions are conducted in a legal and ethical manner.

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**SIGNIFICANT BUDGET CHANGES**

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**PROGRAM FINANCIAL SUMMARY**

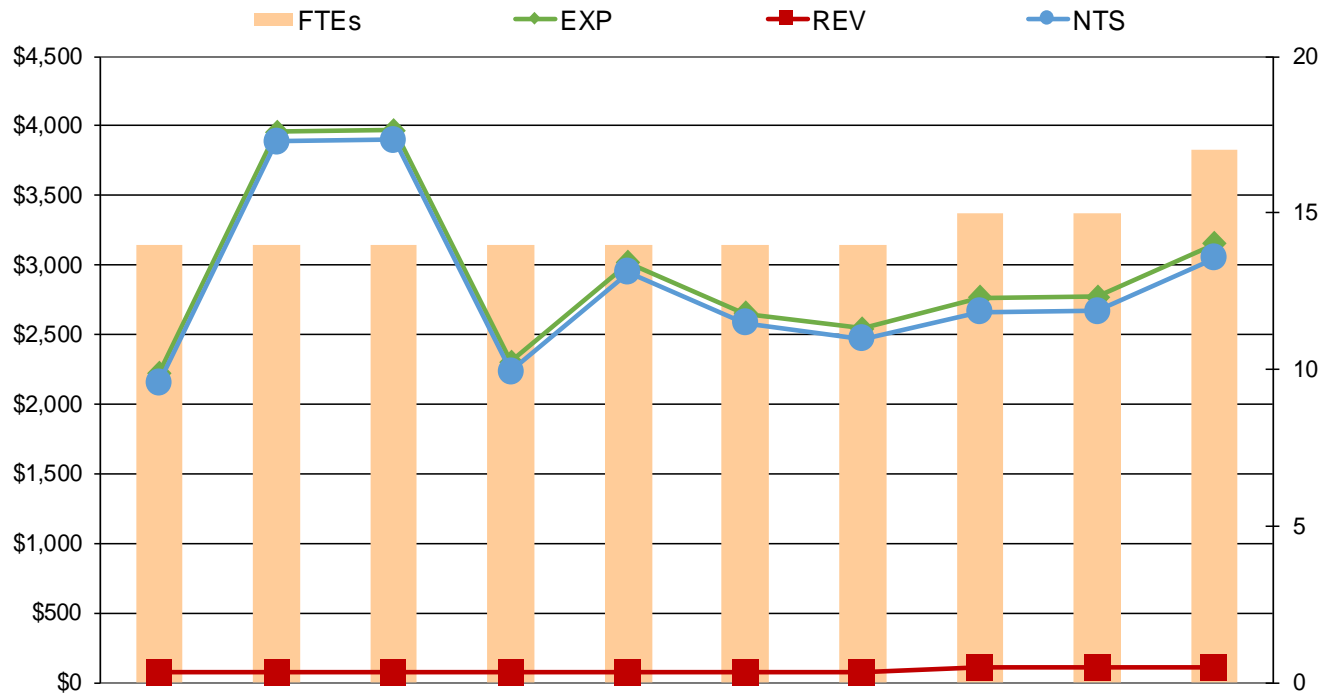
	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
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Fees	105,000	105,000	105,000	-
<b>Total Revenues</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$2,661,821</b>	<b>\$2,667,065</b>	<b>\$3,050,408</b>	<b>14%</b>
Permanent FTEs	15.00	15.00	17.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>15.00</b>	<b>15.00</b>	<b>17.00</b>	

## PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 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%	100%	99%	99%
Number of new matters opened each fiscal year	842	796	817	790	820	820
Number of FOIA matters reviewed by County Attorney Office each fiscal year	N/A	N/A	N/A	N/A	600	600

- Number of FOIA matters reviewed by the County Attorney Office each fiscal year is a new measurement being included for the FY 2018 Proposed Budget.

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



	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
<b>EXP</b>	\$2,220	\$3,957	\$3,968	\$2,306	\$3,016	\$2,653	\$2,542	\$2,767	\$2,772	\$3,155
<b>REV</b>	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$105	\$105	\$105
<b>NTS</b>	\$2,150	\$3,887	\$3,898	\$2,236	\$2,946	\$2,583	\$2,472	\$2,662	\$2,667	\$3,050
<b>FTEs</b>	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	17.00

Fiscal Year	Description	FTEs
FY 2009	<ul style="list-style-type: none"> <li>▪ The County Board approved two additional Assistant County Attorney positions due to increased litigation and other workload impacts (\$191,028).</li> <li>▪ Increased consultant funding by \$51,972 for specialized outside legal and other services.</li> <li>▪ <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></li> </ul>	2.0   1.0
FY 2010	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$8,032).</li> <li>▪ 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).</li> </ul>	
FY 2011	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2012	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent one-time lump sum payment for employees at the top step.</li> </ul>	
FY 2013	<ul style="list-style-type: none"> <li>▪ Personnel increases include reclassification of positions identified to be substantially below comparative pay studies.</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ Personnel increases include reclassification of positions identified to be substantially below comparative pay studies.</li> <li>▪ Non-personnel reductions include reduced funding for consultants (\$30,000).</li> </ul>	
FY 2015	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Non-personnel increases due to additional consultant workload in the County Attorney's Office (\$35,000).</li> </ul>	1.0

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Fiscal Year	Description	FTEs
FY 2017	<ul style="list-style-type: none"><li data-bbox="302 312 1325 407">▪ Intra-County charges increase due to the Assistant County Attorney, referenced above, being partially charged to the CPHD Development Fund (\$83,000).</li><li data-bbox="302 411 1325 506">▪ Revenue increases due to anticipated payment from Northern Virginia Transportation Commission for legal services provided by Arlington County Counsel (\$35,000).</li></ul>	