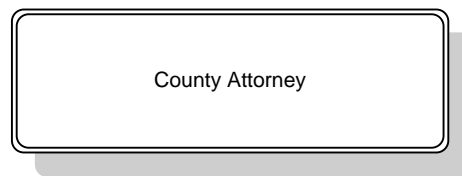


*Our Mission: To ensure that all County transactions are conducted in a legal and ethical manner*

The County Attorney's Office provides legal counsel and advice to the County Board, County Manager, County departments and their staff, County Board appointed agencies, boards and commissions, and the School Board and Superintendent, 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 2014 adopted expenditure budget for the Office of the County Attorney is \$2,536,808, a less than one percent increase from the FY 2013 adopted budget. The budget reflects:

- ↑ Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, and increases due to reclassification of administrative positions identified to be substantially below comparative pay studies.

### Office of the County Attorney

- ↓ Reduce funding for consultants from \$226,972 to \$196,972 (\$30,000).  
IMPACT: Reducing funding for consultants may necessitate the use of other County funds to hire consultants and other specialized assistance.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Personnel	\$2,105,504	\$2,226,486	\$2,262,935	2%
Non-Personnel	200,551	303,873	273,873	-10%
<b>Total Expenditures</b>	<b>2,306,055</b>	<b>2,530,359</b>	<b>2,536,808</b>	<b>-</b>
Fees	70,000	70,000	70,000	-
<b>Total Revenues</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$2,236,055</b>	<b>\$2,460,359</b>	<b>\$2,466,808</b>	<b>-</b>
Permanent FTEs	14.00	14.00	14.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	



**OFFICE OF THE COUNTY ATTORNEY**  
TEN-YEAR HISTORY

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Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2006	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2007	<ul style="list-style-type: none"> <li>▪ There is an 18 percent increase in fees (\$9,000) due to an increase in the fee charged by the County Attorney for work provided to Virginia Railway Express (VRE).</li> </ul>	
FY 2008	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	
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>	2.00    1.00
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>	