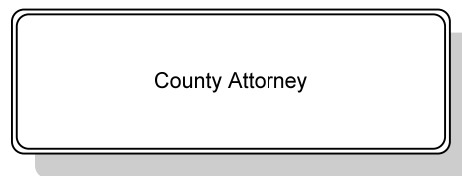


Our Mission: To ensure that all County transactions are conducted in a legal and ethical manner

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 2015 adopted expenditure budget for the Office of the County Attorney is \$2,709,076, a seven percent increase from the FY 2014 adopted budget. The FY 2015 budget reflects:

- ↑ Personnel increases include the County Board's approval of a one percent increase for employees at Step 19, a 7.5 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 positions identified to be substantially below comparative pay studies.

DEPARTMENT FINANCIAL SUMMARY

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Personnel	\$1,974,513	\$2,262,935	\$2,435,203	8%
Non-Personnel	1,041,472	273,873	273,873	-
Total Expenditures	3,015,985	2,536,808	2,709,076	7%
Fees	70,000	70,000	70,000	-
Total Revenues	70,000	70,000	70,000	-
Net Tax Support	\$2,945,985	\$2,466,808	\$2,639,076	7%
Permanent FTEs	14.00	14.00	14.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	14.00	14.00	14.00	

Fiscal Year	Description	FTEs
FY 2006	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2007	<ul style="list-style-type: none"> ▪ 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). 	
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> 	2.0 1.0
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. 	