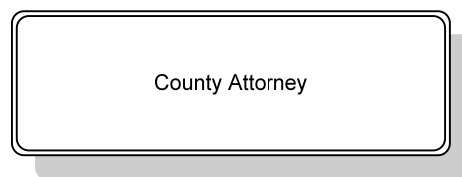


*Our Mission: To ensure that all County transactions are conducted in a legal and ethical manner*

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

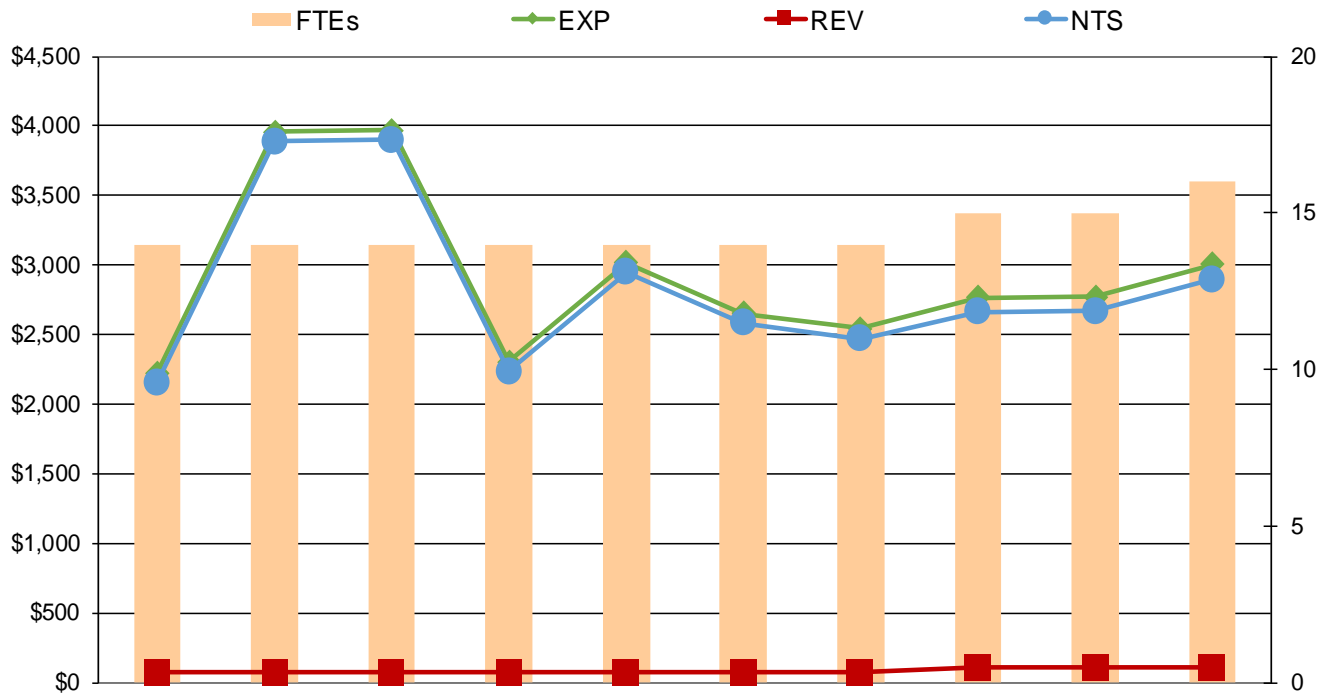
The FY 2018 adopted expenditure budget for the Office of the County Attorney is \$3,003,267, an eight percent increase from the FY 2017 adopted budget. The FY 2018 adopted budget reflects:

- The County Board removed a County Attorney II position that was added in the County Manager’s FY 2018 Proposed Budget (\$152,141, 1.0 FTE).
- ↑ 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), 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 Adopted	% Change '17 to '18
Personnel	\$2,414,065	\$2,546,192	\$2,777,394	9%
Non-Personnel	352,756	308,873	308,873	-
Subtotal	2,766,821	2,855,065	3,086,267	8%
Intra County Charges	-	(83,000)	(83,000)	-
<b>Total Expenditures</b>	<b>2,766,821</b>	<b>2,772,065</b>	<b>3,003,267</b>	<b>8%</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>\$2,898,267</b>	<b>9%</b>
Permanent FTEs	15.00	15.00	16.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>	

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	Adopted Budget
<b>EXP</b>	\$2,220	\$3,957	\$3,968	\$2,306	\$3,016	\$2,653	\$2,542	\$2,767	\$2,772	\$3,003
<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	\$2,898
<b>FTEs</b>	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	16.00

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
	<ul style="list-style-type: none"><li>▪ Intra-County charges increase due to the Assistant County Attorney, referenced above, being partially charged to the CPHD Development Fund (\$83,000).</li><li>▪ Revenue increases due to anticipated payment from Northern Virginia Transportation Commission for legal services provided by Arlington County Counsel (\$35,000).</li></ul>	
FY 2017	<ul style="list-style-type: none"><li>▪ No significant changes.</li></ul>	
FY 2018	<ul style="list-style-type: none"><li>▪ Addition of a County Attorney I position to ensure legally compliant responses by County staff to the increasing number of FOIA requests (\$139,455).</li></ul>	1.0