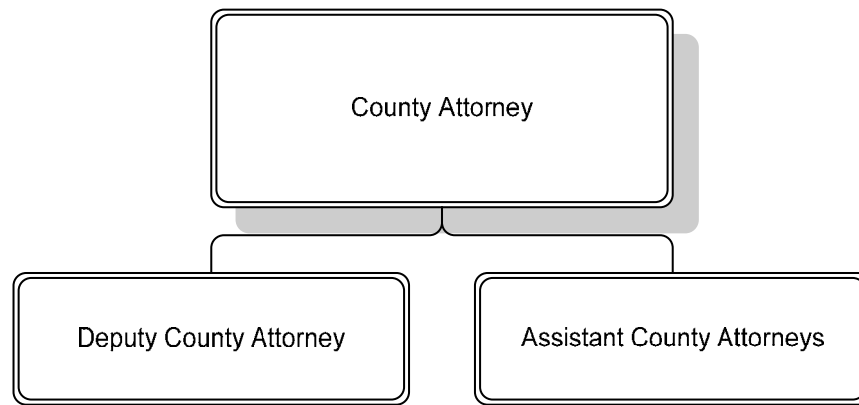


*Our Mission: To ensure that all County transactions are conducted in a legal and ethical manner*

The County Attorney's Office provides legal counsel and advice to the County Board, County Manager and staff, County departments, agencies, boards and commissions, School Board and Retirement Board, and provides representation to them in litigation in state and federal court, as well as before various administrative agencies.

**DEPARTMENTAL ORGANIZATION CHART**



**FY 2007 PRIORITIES**

- To increase availability of legal counsel and advice, and meet the expanding need for legal services using budgeted resources.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$1,247,350	\$1,339,009	\$1,417,313	6%
Non-Personnel	267,809	242,922	245,923	1%
<b>Total Expenditures</b>	<b>1,515,159</b>	<b>1,581,931</b>	<b>1,663,236</b>	<b>5%</b>
Fees	50,000	51,000	60,000	18%
Grants	-	-	-	-
<b>Total Revenues</b>	<b>50,000</b>	<b>51,000</b>	<b>60,000</b>	<b>18%</b>
<b>Net Tax Support</b>	<b>\$1,465,159</b>	<b>\$1,530,931</b>	<b>\$1,603,236</b>	<b>5%</b>
Authorized FTEs	11.0	11.0	11.0	
Funded FTEs	11.0	11.0	11.0	

**SIGNIFICANT BUDGET CHANGES**

The FY 2007 proposed budget for the County Attorney’s Office is \$1,663,236, a five percent increase over the FY 2006 adopted budget.

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↑ 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).

**PERFORMANCE MEASURES**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
New litigation matters (non-juvenile/domestic)	36	41	38	21	56	56	56
New litigation matters (juvenile/domestic)	119	125	110	162	110	110	110
Percent of County Board reports processed within scheduled time frame	89%	93%	98%	98%	98%	98%	100%