

DEPARTMENT BUDGET SUMMARY

MISSION STATEMENT: 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.

FY 2006 PRIORITIES:

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

SIGNIFICANT BUDGET CHANGES: The FY 2006 proposed budget for the County Attorney's Office is \$1,534,580, a two percent increase over the FY 2005 adopted budget.

- ↑ There is a two percent increase in personnel (\$29,690) due to normal step increases.
- ↑ There is a two percent increase in fees (\$1,000) due to an increase in the fee charged by the County Attorney for work provided to Virginia Railway Express (VRE).

DEPARTMENT FINANCIAL SUMMARY				
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	FY 2004	FY 2005	FY 2006	% Change
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$1,071,226	\$1,261,968	\$1,291,658	2%
Non-Personnel	393,317	247,423	242,922	-2%
Total Expenditures	1,464,543	1,509,391	1,534,580	2%
Fees	50,000	50,000	51,000	2%
Grants	-	-	-	-
Total Revenues	50,000	50,000	51,000	2%
Net Tax Support	\$1,414,543	\$1,459,391	\$1,483,580	2%
Authorized FTEs	11.0	11.0	11.0	
Funded FTEs	11.0	11.0	11.0	

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PERFORMANCE MEASURES:

	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimate</u>	FY 2006 <u>Estimate</u>	FY 2006 <u>Goal</u>
<i>Mission Outcome Measures</i>						
New litigation matters (non-juvenile/domestic)	36	40	38	51	56	56
New litigation matters (juvenile/domestic)	119	125	110	141	110	110
<i>Customer Measures</i>						
Percent of Board reports processed within scheduled time frame	89%	93%	98%	98%	110	110
<i>Workload Measures</i>						
Number of requests for legal services (excludes litigation, personnel matters and juvenile and domestic matters)	1,358	1,385	1,425	1,428	1,435	1,435
Number of personnel matters	372	390	405	405	415	415
Caseload:						
Litigation matters (non-juvenile/domestic)	58	65	70	80	90	90
Litigation Matters (juvenile/domestic)	314	325	335	343	350	350