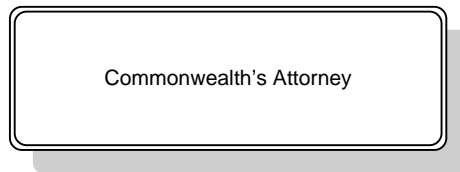


*Our Mission: "To see that the innocent go free and the guilty are convicted"*

The Commonwealth's Attorney, a Constitutional Officer for the Commonwealth of Virginia, is responsible for the prosecution of all criminal offenses occurring within Arlington County, Ronald Reagan Washington National Airport and the City of Falls Church. In addition, this function also entails the review of criminal complaints and the rendering of legal assistance to police officers. The Commonwealth's Attorney and Deputies assign and schedule all cases, as well as oversee their evaluation and preparation. The Commonwealth's Attorney, or her Assistants, appears in the General District Court, Juvenile and Domestic Relations District Court and the Circuit Court.

## LINE OF BUSINESS



**Office of the Commonwealth's  
Attorney**

## SIGNIFICANT BUDGET CHANGES

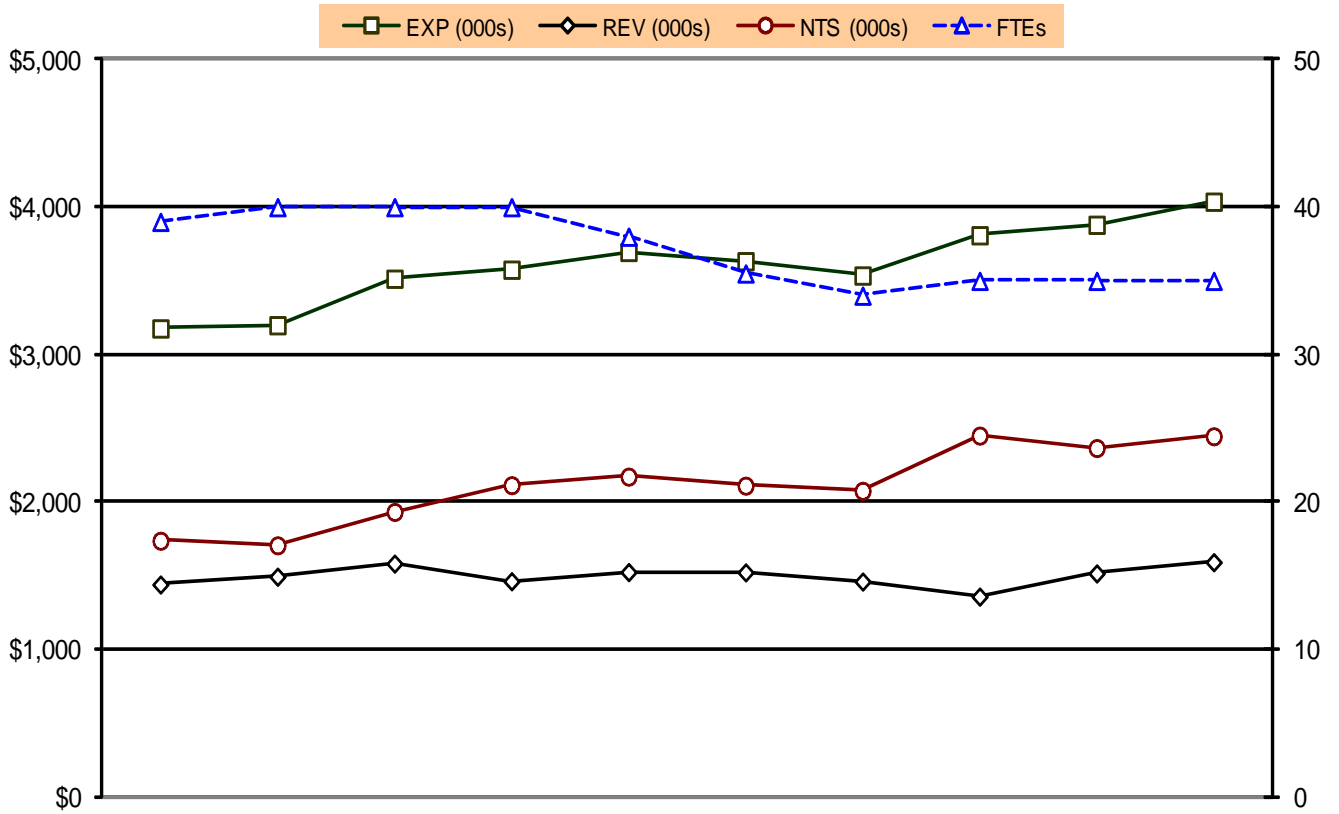
The FY 2014 adopted expenditure budget for the Office of the Commonwealth's Attorney is \$4,037,100, a four percent increase from the FY 2013 adopted budget. The budget reflects:

- ↑ 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.
- ↑ Non-personnel expenses increase due to an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$361).
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2014 budget and reconciliation of prior year payments with actual expenditures (\$2,619).
- ↑ Grant revenues increase due to an increase in State Compensation Board reimbursements (\$77,298) as a result of restoration of previous state aid reductions and salary increases, partially offset by a decrease in the High Intensity Drug Trafficking Area (HIDTA) grant reimbursements (\$3,758) based on projected personnel expenditures for the grant funded positions.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Personnel	\$3,599,591	\$3,736,940	\$3,893,041	4%
Non-Personnel	209,493	143,698	144,059	-
<b>Total Expenditures</b>	<b>3,809,084</b>	<b>3,880,638</b>	<b>4,037,100</b>	<b>4%</b>
Fees	50,534	153,116	155,735	2%
Grants	1,307,536	1,361,734	1,435,274	5%
<b>Total Revenues</b>	<b>1,358,070</b>	<b>1,514,850</b>	<b>1,591,009</b>	<b>5%</b>
<b>Net Tax Support</b>	<b>\$2,451,014</b>	<b>\$2,365,788</b>	<b>\$2,446,091</b>	<b>3%</b>
Permanent FTEs	35.00	35.00	35.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	

EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Adopted Budget
<b>EXP (000s)</b>	\$3,177	\$3,199	\$3,515	\$3,576	\$3,696	\$3,633	\$3,536	\$3,809	\$3,881	\$4,037
<b>REV (000s)</b>	\$1,440	\$1,493	\$1,582	\$1,462	\$1,524	\$1,522	\$1,460	\$1,358	\$1,515	\$1,591
<b>NTS (000s)</b>	\$1,737	\$1,706	\$1,933	\$2,114	\$2,172	\$2,111	\$2,076	\$2,451	\$2,366	\$2,446
<b>FTEs</b>	39.0	40.0	40.0	40.00	38.00	35.50	34.00	35.00	35.00	35.00

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>▪ Added a grant position for Gang Violence Task Force member (\$70,217, 1.0 FTE).</li> </ul>	1.0
FY 2007	<ul style="list-style-type: none"> <li>▪ State funding for office expenses was restored (\$11,823) and HIDTA grant increased by \$28,175 while the Victim/Witness Program was reduced by 10% (\$15,977).</li> </ul>	
FY 2008	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2009	<ul style="list-style-type: none"> <li>▪ County Board eliminated a vacant Management Specialist IV position (\$76,694).</li> <li>▪ <i>Eliminated an Assistant Commonwealth Attorney position as part of FY 2009 State cuts (\$69,961).</i></li> <li>▪ Fee revenue increased due to higher Falls Church projections based on reconciliation with FY 2007 actual Falls Church payments and the corresponding expenditures (\$17,962).</li> <li>▪ Grant revenue increased due to a four percent increase in Compensation Board salaries effective December, 2007 (\$40,058), additional funding for the High Intensity Drug Trafficking Area (HIDTA) grant (\$4,568) and an anticipated increase to the Department of Criminal Justice Services Victim Witness grant (\$3,341).</li> </ul>	(1.0) (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 (\$20,079).</li> <li>▪ As part of County-wide service reductions, one out of five Victim Specialist positions was eliminated (\$72,805).</li> <li>▪ As part of County-wide service reductions, one Information Technology Technician and one part-time Compensation Board funded Administrative Assistant position were eliminated (\$105,508). Non-personnel expenditures for consultant services were increased to partially offset the loss of permanent technology staff (\$32,650).</li> </ul>	(1.00) (1.50)
FY 2011	<ul style="list-style-type: none"> <li>▪ Eliminated a Compensation Board funded Assistant Commonwealth's Attorney and a part-time Temporary Services Assistant position (1.0 permanent FTE, 0.5 temporary FTEs; \$127,997).</li> <li>▪ Reduced non-personnel funding for travel (\$1,127), operating supplies (\$2,500), memberships (\$1,500), training (\$2,592), telephone costs (\$250), unclassified services (\$2,000), postage (\$2,500), operating equipment (\$3,867) and consultant services (\$19,081).</li> <li>▪ Decreased revenues in Falls Church projections (\$7,473), Compensation</li> </ul>	(1.50)

Fiscal Year	Description	FTEs
	Board funding (\$18,346) and High Intensity Drug Trafficking Area (HIDTA) grant reimbursements (\$3,043), partially offset by the restoration of funding to the Department of Criminal Justice Services Victim Witness Grant (\$13,628).	
FY 2012	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a position previously funded with the Grants to Encourage Arrest Policies and Enforcement of Protective Orders (GEAP) program (\$64,590; 1.0 FTE).</li> <li>▪ The County Board added funding for a one percent one-time lump sum payment for employees at the top step.</li> <li>▪ Increased revenues in Falls Church projections (\$2,427), Compensation Board reimbursements as a result of partial restoration of funding (\$56,318), and High Intensity Drug Trafficking Area (HIDTA) grant reimbursements (\$26,578).</li> </ul>	1.0
FY 2013	<ul style="list-style-type: none"> <li>▪ Increase in Falls Church reimbursements based on the FY 2013 proposed budget and reconciliation of FY 2011 reimbursements with the corresponding actual expenditures (\$107,876).</li> <li>▪ Decrease in Compensation Board reimbursements (\$5,849) based on a reduction in Aid to Localities.</li> <li>▪ Decrease in the High Intensity Drug Trafficking Area (HIDTA) grant reimbursements (\$9,751) based on projected personnel expenditures for the grant funded positions.</li> <li>▪ Increase in the Department of Criminal Justice Services (DCJS) Victim Witness Grant (\$3,407).</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ Fee revenues increase due to higher projections in Falls Church reimbursements (\$2,619).</li> <li>▪ Grant revenues increase due to an increase in State Compensation Board reimbursements (\$77,298) as a result of restoration of previous state aid reductions and salary increases, partially offset by a decrease in the High Intensity Drug Trafficking Area (HIDTA) grant reimbursements (\$3,758) based on projected personnel expenditures for the grant funded positions.</li> </ul>	