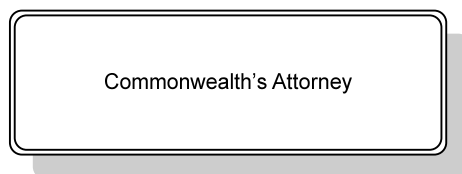


Our Mission: "To see that the innocent go free and the guilty are convicted"

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

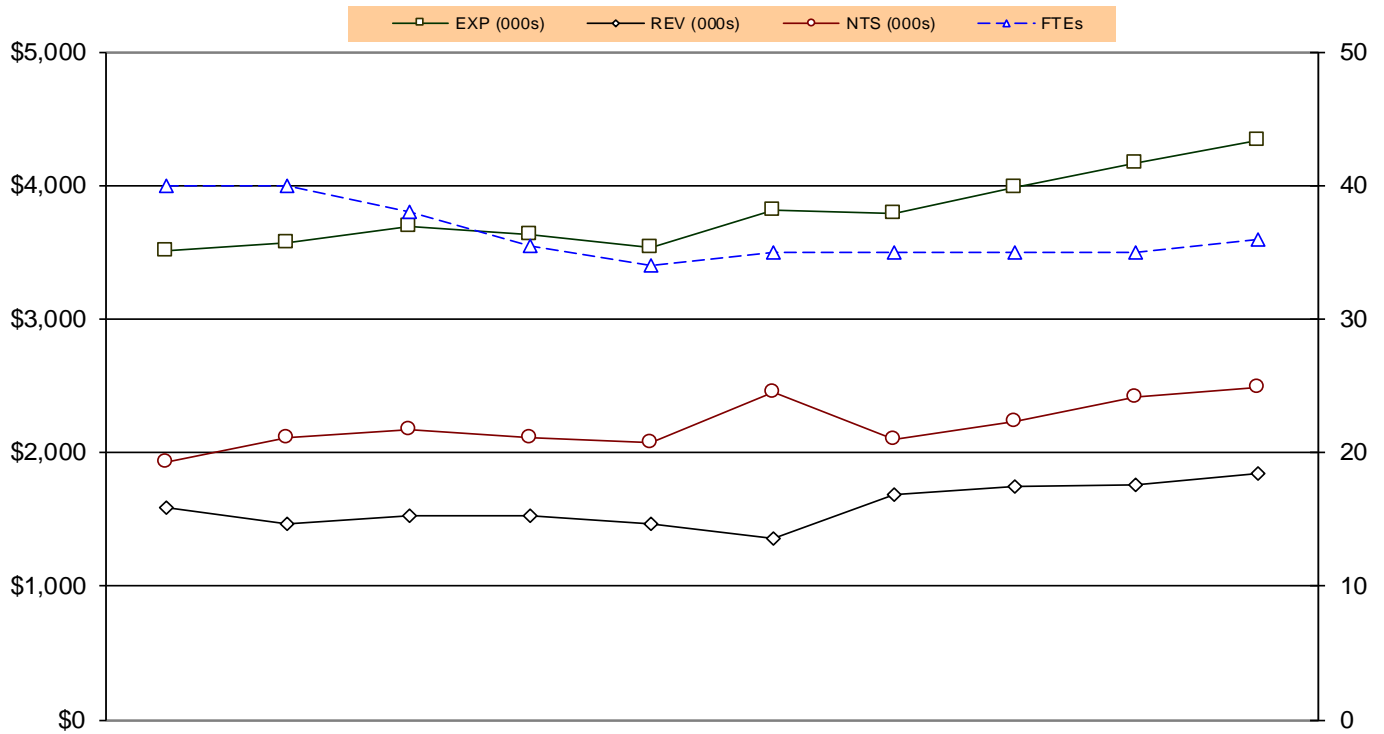
The FY 2016 adopted expenditure budget for the Office of the Commonwealth's Attorney is \$4,330,529 a four percent increase from the FY 2015 adopted budget. The adopted budget reflects:

- ↑ The County Board added ongoing funding for an Administrative Assistant (\$50,000, 1.0 FTE).
- ↑ Personnel increases due to employee step increases and an increase in the County's cost for employee health insurance, offset by adjustments to retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$153).
- ↑ Fee revenue increases due to higher projections in Falls Church reimbursements based on the FY 2016 budget and reconciliation of prior year payments with actual expenditures (\$8,144) and an increase in revenue for services (\$1,000).
- ↑ Grant revenue increases due to an increase in State Compensation Board reimbursements (\$79,611) as a result of estimated fringe benefits reimbursements and an increase in the Department of Criminal Justice Services Victim Witness Program Grant (\$5,213).
- The General Assembly restored the proposed cut in Aid to Localities (\$34,380), which had been included in the County's proposed budget.

DEPARTMENT FINANCIAL SUMMARY

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Personnel	\$3,783,615	\$4,021,408	\$4,186,291	4%
Non-Personnel	197,765	144,085	144,238	-
Total Expenditures	3,981,380	4,165,493	4,330,529	4%
Fees	161,442	146,639	155,783	6%
Grants	1,583,238	1,607,234	1,692,058	5%
Total Revenues	1,744,680	1,753,873	1,847,841	5%
Net Tax Support	\$2,236,700	\$2,411,620	\$2,482,688	3%
Permanent FTEs	35.00	35.00	36.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	35.00	35.00	36.00	

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



	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted Budget	FY 2016 Adopted Budget
EXP (000s)	\$3,515	\$3,576	\$3,696	\$3,633	\$3,536	\$3,809	\$3,790	\$3,981	\$4,165	\$4,331
REV (000s)	\$1,582	\$1,462	\$1,524	\$1,522	\$1,460	\$1,358	\$1,687	\$1,745	\$1,754	\$1,848
NTS (000s)	\$1,933	\$2,114	\$2,172	\$2,111	\$2,076	\$2,451	\$2,103	\$2,236	\$2,411	\$2,483
FTEs	40.00	40.00	38.00	35.50	34.00	35.00	35.00	35.00	35.00	36.00

- FY 2012 1.0
- 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).
 - The County Board added funding for a one percent one-time lump sum payment for employees at the top step.
 - 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).
- FY 2013
- 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).
 - Decrease in Compensation Board reimbursements (\$5,849) based on a reduction in Aid to Localities.
 - Decrease in the High Intensity Drug Trafficking Area (HIDTA) grant reimbursements (\$9,751) based on projected personnel expenditures for the grant funded positions.
 - Increase in the Department of Criminal Justice Services (DCJS) Victim Witness Grant (\$3,407).
- FY 2014
- Fee revenues increase due to higher projections in Falls Church reimbursements (\$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.
- FY 2015
- Fee revenues decreased due to lower projections in Falls Church reimbursements (\$14,096), offset by an increase in revenue for services related to Commonwealth's Attorney's costs (\$5,000).
 - Grant revenues increased due to an increase in State Compensation Board reimbursements (\$159,811) and an increase in the High Intensity Drug Trafficking Area (HIDTA) grant reimbursements (\$12,149).
- FY 2016 1.0
- The County Board added ongoing funding for an Administrative Assistant (\$50,000).
 - Fee revenues increased due to higher projections in Falls Church reimbursements (\$8,144), and revenue for services related to Commonwealth's Attorney's costs (\$1,000).
 - Grant revenues increased due to an increase in State Compensation Board reimbursements (\$79,611) and an increase in the Department of Criminal Justice Services Victim Witness Program Grant (\$5,213).