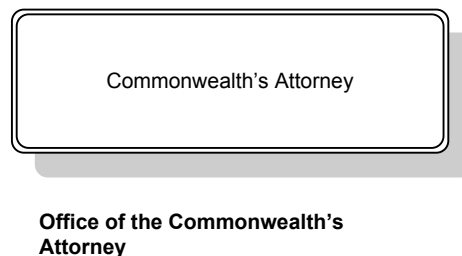


Our Mission: "To see that the innocent go free and the guilty are convicted"

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



SIGNIFICANT BUDGET CHANGES

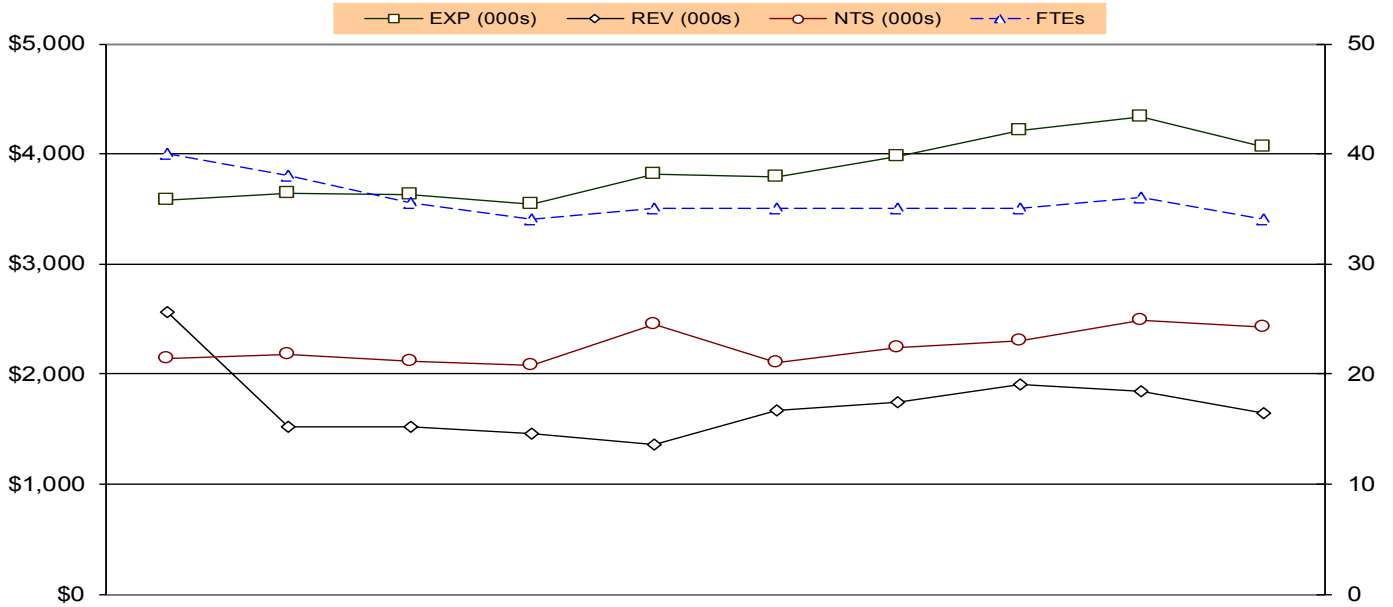
The FY 2017 adopted expenditure **budget for the Office of the Commonwealth's Attorney** is \$4,066,913, a six percent decrease from the FY 2016 adopted budget. The budget reflects:

- ↓ Personnel decreases due to the elimination of two full-time **Assistant Commonwealth's Attorney** positions partially funded by the High Intensity Drug Trafficking Area (HIDTA) grant (\$244,730, 2.0 FTEs) and by adjustments to retirement contributions based on current actuarial projections, offset by increases due to employee salary increases and an increase in **the County's cost for employee health insurance**.
- ↓ Fee revenue decreases due to lower projections in the share of concealed weapon permit fees **allocated to the Commonwealth's Attorney** (\$2,000), offset by higher projections in Falls Church reimbursements based on the FY 2017 budget and reconciliation of prior year payments with actual expenditures (\$397).
- ↓ Grant revenue decreases due to termination of the High Intensity Drug Trafficking Area (HIDTA) grant (\$207,890), partially offset by adjustments in Compensation Board reimbursements (\$2,546).
- Loss of the High Intensity Drug Trafficking Area (HIDTA) grant does not impact County **services**. **The Assistant Commonwealth's Attorney** positions funded by the grant prosecuted drug related federal cases in **the U.S. Attorney's Office for the Eastern District of Virginia** and performed no prosecutorial functions in Arlington County.

DEPARTMENT FINANCIAL SUMMARY

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Personnel	\$4,001,619	\$4,186,291	\$3,923,022	-6%
Non-Personnel	213,108	144,238	143,891	-
Total Expenditures	4,214,727	4,330,529	4,066,913	-6%
Fees	145,861	155,783	154,180	-1%
Grants	1,761,670	1,692,058	1,486,714	-12%
Total Revenues	1,907,531	1,847,841	1,640,894	-11%
Net Tax Support	\$2,307,196	\$2,482,688	\$2,426,019	-2%
Permanent FTEs	35.00	36.00	34.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	35.00	36.00	34.00	

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



	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted Budget	FY 2017 Adopted Budget
EXP (000s)	\$3,576	\$3,636	\$3,633	\$3,536	\$3,809	\$3,790	\$3,981	\$4,215	\$4,331	\$4,067
REV (000s)	\$2,562	\$1,524	\$1,522	\$1,460	\$1,358	\$1,667	\$1,745	\$1,908	\$1,848	\$1,641
NTS (000s)	\$2,144	\$2,172	\$2,111	\$2,076	\$2,451	\$2,103	\$2,237	\$2,307	\$2,483	\$2,426
FTEs	40.00	38.00	35.50	34.00	35.00	35.00	35.00	35.00	36.00	34.00

Fiscal Year	Description	FTEs
FY 2008	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2009	<ul style="list-style-type: none"> ▪ County Board eliminated a vacant Management Specialist IV position (\$76,694). ▪ <i>Eliminated an Assistant Commonwealth Attorney position as part of FY 2009 State cuts (\$69,961).</i> ▪ 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). ▪ 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). 	<p>(1.0)</p> <p>(1.0)</p>
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$20,079). ▪ As part of County-wide service reductions, one out of five Victim Specialist positions was eliminated (\$72,805). ▪ 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). 	<p>(1.0)</p> <p>(2.0)</p>
FY 2011	<ul style="list-style-type: none"> ▪ 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). ▪ 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). ▪ Decreased revenues in Falls Church projections (\$7,473), Compensation 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). 	<p>(1.5)</p> <p>(1.5)</p>
FY 2012	<ul style="list-style-type: none"> ▪ 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. 	<p>1.0</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). 	1.0
FY 2013	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for an Administrative Assistant position (\$50,000). ▪ Fee revenues increased due to higher projections in Falls Church reimbursements (\$8,114) 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). 	1.0
FY 2017	<ul style="list-style-type: none"> ▪ Eliminated two full-time Assistant Commonwealth's Attorney positions partially funded by the High Intensity Drug Trafficking Area (HIDTA) grant (\$244,730 in expenses, \$207,890 in revenue, and 2.0 FTEs). Loss of the HIDTA grant does not impact County services because the employees performed no prosecutorial functions in Arlington County. 	(2.0)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ Decreased fee revenue due to lower projections in the share of concealed weapon permit fees allocated to the Commonwealth's Attorney (\$2,000).▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2017 budget and reconciliation of prior year payments with actual expenditures (\$397).▪ Increased grant revenue due to adjustments in Compensation Board reimbursements (\$2,546).	