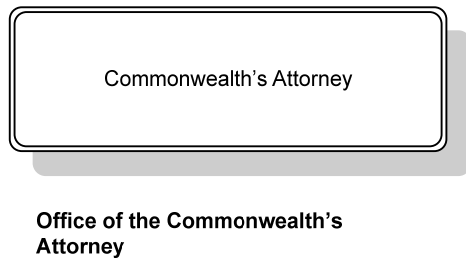


Our Mission: "To see that the innocent go free and the guilty are convicted"

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

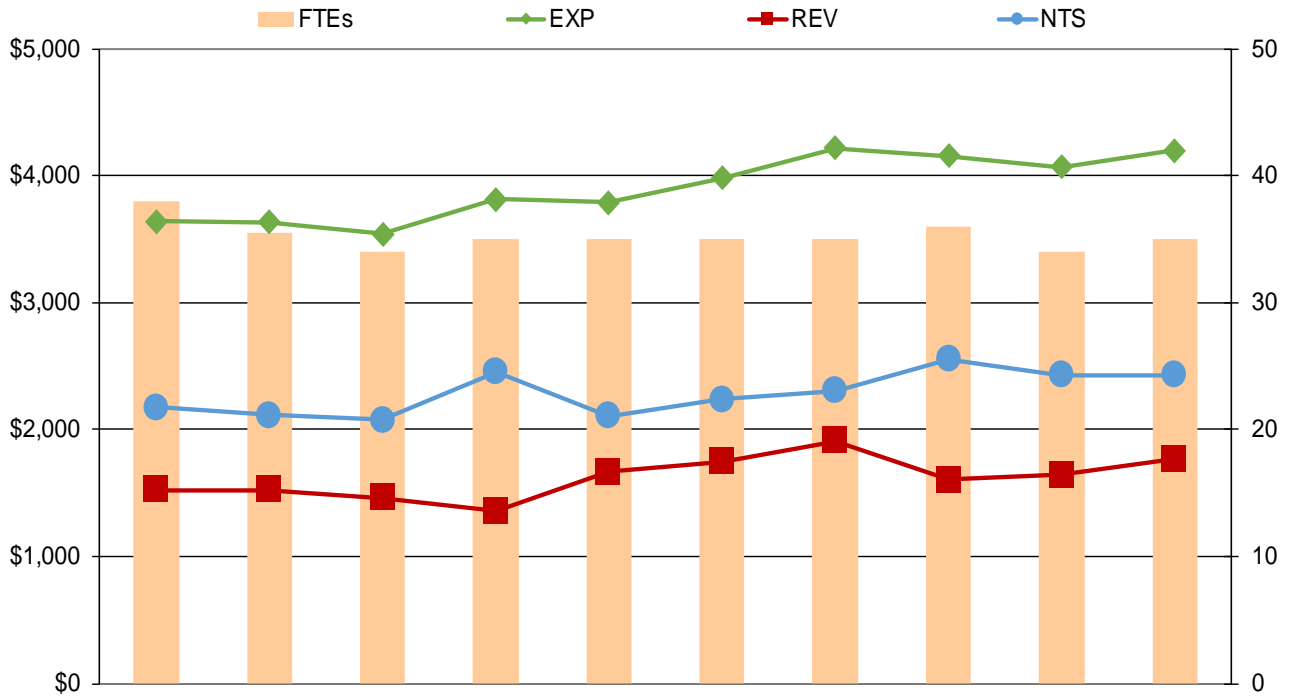
The FY 2018 adopted expenditure budget for the Office of the Commonwealth's Attorney is \$4,196,604, a three percent increase from the FY 2017 adopted budget. The FY 2018 adopted budget reflects:

- ↑ Personnel increases due to the addition of 1.0 FTE funded by the Department of Criminal Justice Services Victim Witness (VW) grant, employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to an adjustment to the annual expense for maintenance and replacement of County vehicles (\$463).
- ↑ Fee revenue increases due to higher projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$43,090), partially offset by a decreased Commonwealth's Attorney's fees (\$1,500).
- ↑ Grant revenue increases due to an increase in the Department of Criminal Justice Services Victim Witness (VW) grant (\$91,387) to fund the addition of 1.0 FTE in the Victim Witness Program and the purchase of new technology for the Program, partially offset by a decrease due to a reduction in the state Compensation Board reimbursement (\$6,632).

DEPARTMENT FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% Change '17 to '18
Personnel	\$3,876,785	\$3,923,022	\$4,053,176	3%
Non-Personnel	275,870	143,891	143,428	-
Total Expenditures	4,152,655	4,066,913	4,196,604	3%
Fees	152,632	154,180	195,770	27%
Grants	1,450,323	1,486,714	1,571,469	6%
Total Revenues	1,602,955	1,640,894	1,767,239	8%
Net Tax Support	\$2,549,700	\$2,426,019	\$2,429,365	-
Permanent FTEs	36.00	34.00	35.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	36.00	34.00	35.00	

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



	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
EXP	\$3,636	\$3,633	\$3,536	\$3,809	\$3,790	\$3,981	\$4,215	\$4,153	\$4,067	\$4,197
REV	\$1,524	\$1,522	\$1,460	\$1,358	\$1,667	\$1,745	\$1,908	\$1,603	\$1,641	\$1,767
NTS	\$2,172	\$2,111	\$2,076	\$2,451	\$2,103	\$2,237	\$2,307	\$2,550	\$2,426	\$2,430
FTEs	38.00	35.50	34.00	35.00	35.00	35.00	35.00	36.00	34.00	35.00

Fiscal Year	Description	FTEs
FY 2009	▪ County Board eliminated a vacant Management Specialist IV position (\$76,694).	(1.0)
	▪ <i>Eliminated an Assistant Commonwealth Attorney position as part of FY 2009 State cuts (\$69,961).</i>	(1.0)
	▪ 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).	
FY 2010	▪ 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).	(1.0)
	▪ 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).	(2.0)
FY 2011	▪ 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).	(1.5)
	▪ 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).	
FY 2012	▪ 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).	1.0
	▪ The County Board added funding for a one percent one-time lump sum payment for employees at the top step.	

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). 	
FY 2013	<ul style="list-style-type: none"> ▪ Increased revenues in Falls Church reimbursements based on the FY 2013 proposed budget and reconciliation of FY 2011 reimbursements with the corresponding actual expenditures (\$107,876). ▪ Decreased revenues in Compensation Board reimbursements (\$5,849) based on a reduction in Aid to Localities. ▪ Decreased revenues in the High Intensity Drug Trafficking Area (HIDTA) grant reimbursements (\$9,751) based on projected personnel expenditures for the grant funded positions. ▪ Increased revenues in the Department of Criminal Justice Services (DCJS) Victim Witness Grant (\$3,407). 	
FY 2014	<ul style="list-style-type: none"> ▪ Increased fee revenues due to higher projections in Falls Church reimbursements (\$2,619). ▪ Increased grant revenues due to an increase in State Compensation Board reimbursements (\$77,298) as a result of restoration of previous state aid reductions and salary increases. ▪ Decreased grant revenues 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"> ▪ Decreased fee revenues 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). ▪ Increased grant revenues 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, 1.0). ▪ 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 	(2.0)

Fiscal Year	Description	FTEs
FY 2018	<p>HIDTA grant does not impact County services because the employees performed no prosecutorial functions in Arlington County.</p> <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). ▪ <i>The County Board approved a grant funded FTE for the Victim Witness Program after the FY 2017 budget was adopted.</i> 	1.0
	<ul style="list-style-type: none"> ▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$43,090), ▪ Decreased Commonwealth's Attorney's fees (\$1,500). ▪ Increased grant revenue due to an increase in the Department of Criminal Justice Services Victim Witness (VW) grant (\$91,387) to fund the addition of 1.0 FTE in the Victim Witness Program and the purchase of new technology for the Program ▪ Decreased grant revenue due to a reduction in the state Compensation Board reimbursement (\$6,632). 	