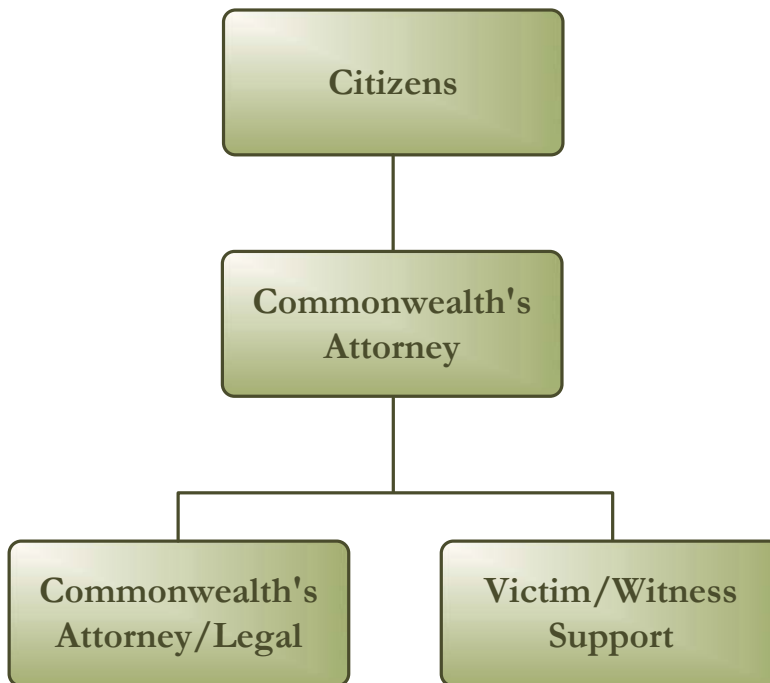


# Commonwealth's Attorney



## AGENCY & PROGRAM

### Judicial Administration

Circuit Court Judges

Clerk of the Circuit Court

#### ➤ Commonwealth's Attorney

Commonwealth's Attorney/Legal

Victim/Witness Support

Criminal Justice Services,  
Office of

General District Court

Juvenile and Domestic  
Relations Court

Juvenile Court Service Unit

Law Library

Magistrate

## Mission Statement

To prosecute criminal cases, to review criminal investigations and render legal opinions and advice, all within the guidelines established by the State Supreme Court. Continue to provide services to the community by maintaining the victim witness program which provides victims and witnesses of crimes with support, guidance and information concerning the criminal justice system, and to provide assistance with restitution and support services as needed.

## LOCATOR



EXPENDITURE AND REVENUE SUMMARY



	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Commonwealth's Attorney/Legal	\$4,050,816	\$3,951,141	\$3,964,927	\$3,929,688	-0.89%
2 Victim/Witness Support	\$532,502	\$524,907	\$533,906	\$535,802	0.36%
<b>Total Expenditures</b>	<b>\$4,583,318</b>	<b>\$4,476,048</b>	<b>\$4,498,833</b>	<b>\$4,465,490</b>	<b>-0.74%</b>

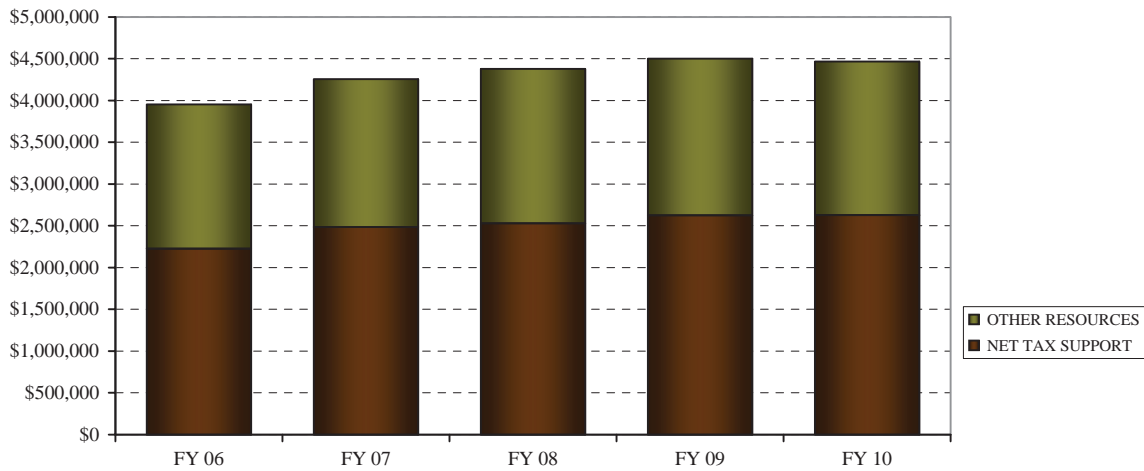
**B. Expenditure by Classification**

1 Personal Services	\$3,253,645	\$3,141,881	\$3,346,020	\$3,336,364	-0.29%
2 Fringe Benefits	\$929,391	\$938,983	\$958,816	\$952,311	-0.68%
3 Contractual Services	\$5,611	\$4,646	\$20,000	\$3,500	-82.50%
4 Internal Services	\$240,866	\$240,866	\$83,792	\$88,671	5.82%
5 Other Services	\$139,647	\$135,515	\$78,544	\$72,983	-7.08%
6 Leases & Rentals	\$14,158	\$14,157	\$11,661	\$11,661	0.00%
7 Transfers Out	\$0	\$0	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$4,583,318</b>	<b>\$4,476,048</b>	<b>\$4,498,833</b>	<b>\$4,465,490</b>	<b>-0.74%</b>

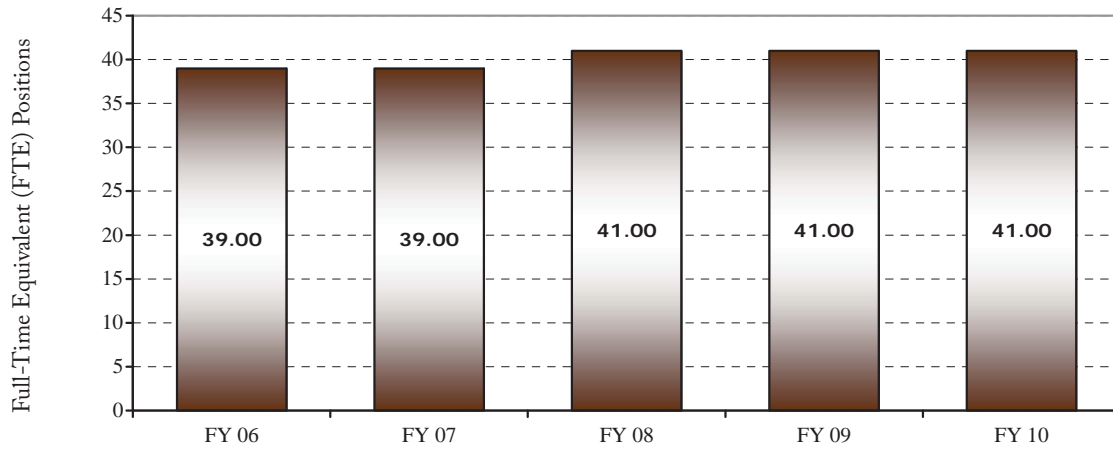
**C. Funding Sources**

1 Revenue From Use of Money & Property	\$0	\$12,481	\$0	\$0	—
2 Charges for Services	\$54,800	\$113,109	\$54,800	\$54,800	0.00%
3 Miscellaneous Revenue	\$22,019	\$0	\$39,372	\$39,372	—
4 Revenue From Other Localities	\$386,486	\$386,496	\$367,578	\$385,185	4.79%
5 Revenue From Commonwealth	\$1,387,927	\$1,659,931	\$1,413,787	\$1,359,917	-3.81%
6 Revenue From Federal Government	\$3,500	\$58,345	\$0	\$0	—
7 Transfers In	\$367,454	\$367,453	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$2,222,186</b>	<b>\$2,597,815</b>	<b>\$1,875,537</b>	<b>\$1,839,274</b>	<b>-1.93%</b>
<b>Net General Tax Support</b>	<b>\$2,361,132</b>	<b>\$1,878,233</b>	<b>\$2,623,296</b>	<b>\$2,626,216</b>	<b>0.11%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Commonwealth's Attorney/Legal	34.00	34.00	34.00
2 Victim/Witness Support	7.00	7.00	7.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>



## I. Major Issues

**A. State Revenue Reduction** - Commonwealth of Virginia's Item 475.20. Chapter 879 of the 2008 Acts of Assembly requires a \$50 million reduction in state aid to local governments in both FY 09 and FY 10. Prince William County's FY 09 State reduction amount totaled \$1,177,978. The Commonwealth's Attorney share of that reduction was in State funding totaling \$66,884. This item reduces the Commonwealth's Attorney FY 10 Base budget by \$66,884.

In order to implement this budget reduction, the Commonwealth's Attorney reduced temporary and miscellaneous salaries and non-salary expenditure reductions.

**B. Additional Revenue from the State Compensation Board** - \$13,014 in additional revenue from the State Compensation Board has been added to the Commonwealth's Attorney budget as a result of annualizing the 2% salary increase the Commonwealth's Attorney received in December, 2008 for state supported personnel.

**C. Fleet Management Distribution** - Funding to support gasoline and vehicle maintenance previously budgeted in the Non-Departmental Unclassified Administrative has been reallocated to agencies budgets in an effort to account for the expenditures incurred in each county activity. This realignment of funds increased the Commonwealth's Attorney FY 10 budget by \$4,879.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	(\$20,940)
Supporting Revenue -	\$0
Total PWC Cost -	(\$20,940)
Additional FTE Positions -	0.00

**1. Description** - Compensation adjustments totaling (\$20,940) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning

these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

- A partial 6.75% reduction of 2 Attorney I's funded by the State but not budgeted by the County, at \$6,126

This reduction was recommended for the following reasons -

- Minimal impact to critical operations by eliminating vacant State funded positions
- The County cannot absorb the impact of State funding reductions and therefore must make additional budget reductions to offset the loss of State funding caused by State budget cuts
- No impact to Commonwealth's Attorney filled positions

**a. Service Level Impacts** - There are no adopted service level impacts associated with this reduction.



## Budget Summary - Commonwealth's Attorney/Legal

Total Annual Budget	
FY 2009 Adopted	\$ 3,964,927
FY 2010 Adopted	\$ 3,929,688
Dollar Change	\$ (35,239)
Percent Change	-0.89%

Number of FTE Positions	
FY 2009 FTE Positions	34.00
FY 2010 FTE Positions	34.00
FTE Position Change	0.00

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Crime rate per 1,000 population	19.8	19.9	20.1	20.4	20.5
▪ Juvenile arrests per 1,000 youth population	14.22	12.70	15.03	13.40	13.35
▪ Juvenile violent crime arrests per 1,000 youth population	0.71	0.50	0.34	0.67	0.68

### Activities/Service Level Trends Table

#### 1. Legal/Executive Management Support

Reviews criminal investigations, prosecutes criminal cases and renders legal opinions and advice (all within the guidelines established by the State Supreme Court).

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,704,340	\$3,862,126	\$3,951,141	\$3,964,927	\$3,929,688



## Budget Summary - Victim/Witness Support

Total Annual Budget	
FY 2009 Adopted	\$ 533,906
FY 2010 Adopted	<u>\$ 535,802</u>
Dollar Change	\$ 1,896
Percent Change	0.36%

Number of FTE Positions	
FY 2009 FTE Positions	7.00
FY 2010 FTE Positions	<u>7.00</u>
FTE Position Change	0.00

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Crime rate per 1,000 population	19.8	19.9	20.1	20.4	20.5
▪ Juvenile arrests per 1,000 youth population	14.22	12.70	15.03	13.40	13.35
▪ Juvenile violent crime arrests per 1,000 youth population	0.71	0.50	0.34	0.67	0.68

### Activities/Service Level Trends Table

#### 1. Victim/Witness Support

Assists victims and witnesses of crimes by providing them with support, guidance and information concerning the criminal justice system, including assistance with restitution and support services as needed. This activity includes the contribution to the Sexual Assault Victims' Advocacy Service (SAVAS), which provides crisis counseling and ongoing support for survivors of sexual assault.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$503,839	\$516,296	\$524,907	\$533,906	\$535,802
▪ Clients served	5,352	5,400	6,046	5,500	6,100
▪ Cost per client served	\$94.14	\$95.61	\$86.82	\$97.07	\$87.84
▪ Assisted victims who rate their experience with the Victim Witness Support Office as favorable	99.5%	99.5%	99%	99.5%	99%

#### SAVAS Performance Measures:

▪ Total clients served	486	485	413	485	485
▪ New clients served	471	375	328	450	450
▪ Presentations given	134	250	207	150	150
▪ People reached through presentations/outreach	2,575	3,000	2,589	2,700	2,700

