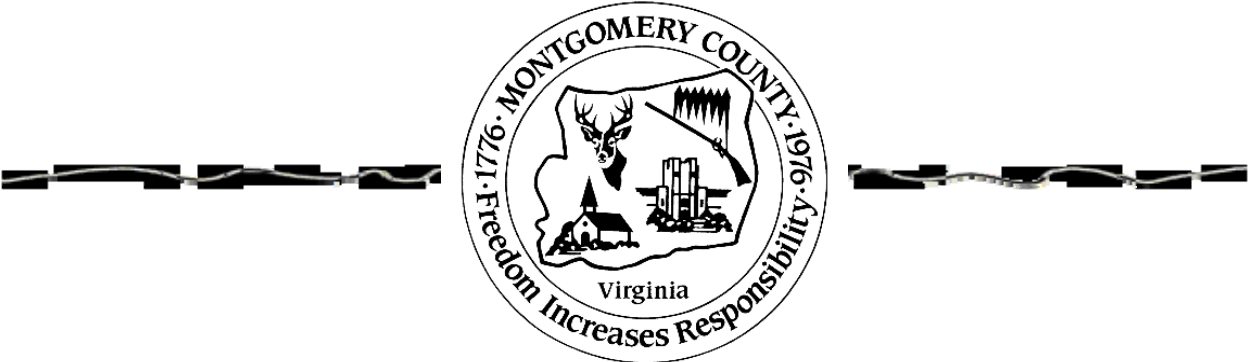
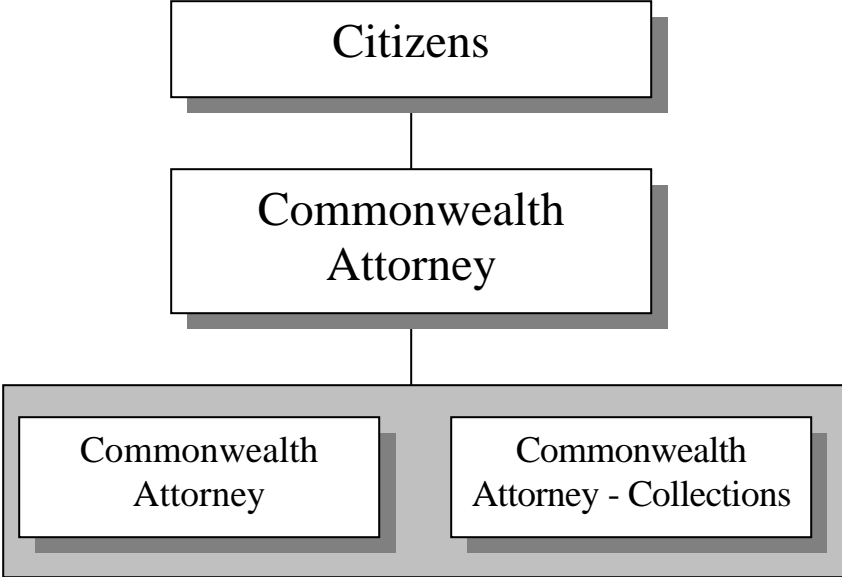


**COMMONWEALTH ATTORNEY**

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# COMMONWEALTH ATTORNEY

## Budget Summary

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
<b>EXPENDITURES BY DEPARTMENT</b>									
Commonwealth Attorney	\$ 943,518	\$ 906,281	\$ 918,889	\$ 947,047		\$ -		\$ 947,047	\$ 28,158
Commonwealth Attorney-Collections	\$ 6,100	\$ 3,514	\$ 6,483	\$ 6,500		\$ -		\$ 6,500	\$ 17
<b>TOTAL EXPENDITURES</b>	<b>\$ 949,618</b>	<b>\$ 909,795</b>	<b>\$ 925,372</b>	<b>\$ 953,547</b>		<b>\$ -</b>		<b>\$ 953,547</b>	<b>\$ 28,175</b>
<b>EXPENDITURES BY CLASSIFICATION</b>									
Personal Services	\$ 897,101	\$ 867,493	\$ 907,582	\$ 935,757		\$ -		\$ 935,757	\$ 28,175
Operations & Maintenance	\$ 52,517	\$ 42,301	\$ 17,790	\$ 17,790		\$ -		\$ 17,790	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 949,618</b>	<b>\$ 909,795</b>	<b>\$ 925,372</b>	<b>\$ 953,547</b>		<b>\$ -</b>		<b>\$ 953,547</b>	<b>\$ 28,175</b>
<b>REVENUE BY CLASSIFICATION</b>									
Local Court Fees	\$ 119,489	\$ 78,321	\$ 101,208	\$ 101,208		\$ -		\$ 101,208	\$ -
State/Federal Confiscations	\$ 8,141	\$ 15,321	\$ -	\$ -		\$ -		\$ -	\$ -
State Shared Expenses	\$ 650,589	\$ 651,595	\$ 628,051	\$ 628,051		\$ (99,755)		\$ 528,296	\$ (99,755)
State Commonwealth Attorney Fees	\$ 2,769	\$ 3,166	\$ 2,769	\$ 2,769		\$ -		\$ 2,769	\$ -
<b>TOTAL DESIGNATED REVENUE</b>	<b>\$ 780,988</b>	<b>\$ 748,403</b>	<b>\$ 732,028</b>	<b>\$ 732,028</b>		<b>\$ (99,755)</b>		<b>\$ 632,273</b>	<b>\$ (99,755)</b>
<b>TOTAL UNDESIGNATED REVENUE</b>	<b>\$ 168,630</b>	<b>\$ 161,391</b>	<b>\$ 193,344</b>	<b>\$ 221,519</b>		<b>\$ 99,755</b>		<b>\$ 321,274</b>	<b>\$ 127,930</b>
<b>TOTAL REVENUES</b>	<b>\$ 949,618</b>	<b>\$ 909,795</b>	<b>\$ 925,372</b>	<b>\$ 953,547</b>		<b>\$ -</b>		<b>\$ 953,547</b>	<b>\$ 28,175</b>
Total Authorized Personnel (FTE)	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>		<b>0</b>		<b>11</b>	

# COMMONWEALTH ATTORNEY

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## **Division Description**

The Commonwealth's Attorney's Office is responsible for the prosecution of all criminal cases within Montgomery County and, through the Victim Witness Program, assists victims and witnesses involved in the prosecution of these cases. This office is responsible for trying cases in two Circuit Courts, two General District Courts, and the Juvenile and Domestic Relations Court. Montgomery County is unique in Virginia in that criminal court is held in two separate towns, Blacksburg and Christiansburg. Court is held daily in District Court, at least three times per week in Circuit Court and the Juvenile and Domestic Relations Court.

## **Base Budget Discussion**

The base budget is the estimated minimum cost for providing continued services/operations for each division/department. It is based on the prior year approved budget with adjustments. This budget shows how much it would cost in the next fiscal year to operate the same programs approved in the current fiscal year.

- **Base Salary and Fringe Benefit Adjustments** – The base budget includes funding for a 12% increase for health insurance, a 5% increase in Virginia Retirement System (VRS) rates, a 40% increase in group life insurance rates, and a 250% increase in unemployment insurance rates. All other fringe benefit rates remain unchanged for FY 11.

## **Addenda and Reduction Discussion**

Addenda consist of dollars over and above the base budget target for operating and capital. Recommended addenda items are generally for new and/or expanded services/initiatives. Reductions reflect dollars reduced in revenue and/or expense necessary to address a shortfall in the general fund revenue.

- **(\$99,755) is Reduced From the Commonwealth Attorney Compensation Board Revenue Budget** – This reduction is made to reflect the state budget reductions contained in the Governor's proposed budget. This is a 16% overall reduction in state funding from the base budget of \$628,051. The County has absorbed the reduction in state funds and no expenditure reduction is proposed.

# COMMONWEALTH ATTORNEY

## Department Description and Financial Data

### **Commonwealth Attorney**

The Commonwealth's Attorney's Office is responsible for the prosecution of all criminal cases within Montgomery County and, through the Victim Witness Program, assists victims and witnesses involved in the prosecution of these cases. This office is responsible for trying cases in two Circuit Courts, two General District Courts, and the Juvenile and Domestic Relations Court.

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<b>EXPENDITURES BY DEPARTMENT</b>									
Commonwealth Attorney	\$ 943,518	\$ 906,281	\$ 918,889	\$ 947,047		\$ -		\$ 947,047	\$ 28,158
Authorized Personnel (FTEs)	10	11	11	11		0		11	

### **Commonwealth Attorney - Collections**

This unit is responsible for the collection of fines and costs from the following courts: Juvenile and Domestic Relations District Court combined Courts - Christiansburg and Blacksburg General District Court, and the Circuit Courts. This entails collection of reports from the Clerk's Office, preparation and mailing of collection letters for all fines/costs not paid within 40 days, generating reports and accounting procedures.

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<b>EXPENDITURES BY DEPARTMENT</b>									
Commonwealth Attorney-Collections	\$ 6,100	\$ 3,514	\$ 6,483	\$ 6,500		\$ -		\$ 6,500	\$ 17