

GENERAL FUND SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: Commonwealth's Attorney Office

DEPARTMENT/AGENCY/OFFICE NUMBER: 013

<u>DEPARTMENT BUDGET SUMMARY</u>							
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>(7)</u>	<u>(8)</u>
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
DEPARTMENT BUDGET SUMMARY							
General Fund Agency Personnel	\$ 5,678,641	\$ 5,710,911	\$ 6,013,818	\$ 6,265,116	\$ 251,298	\$ 6,330,482	\$ 65,366
General Fund Agency Operating (less Transfers Out)	120,619	132,432	403,997	296,188	(107,809)	296,288	100
General Fund Agency Transfers Out	-	-	-	-	-	-	-
Total General Fund Expenditures	\$ 5,799,260	\$ 5,843,343	\$ 6,417,815	\$ 6,561,304	\$ 143,489	\$ 6,626,770	\$ 65,466

<u>PROPOSED PERSONNEL CHANGES</u>							
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>(7)</u>	<u>(8)</u>
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
PROPOSED CHANGES IN PERSONNEL (FTEs)							
Funded Filled Positions	56.00	56.00	58.00	60.00	2.00	60.00	0.00
Unfilled Positions (Vacant/New)	6.00	6.00	4.00	3.00	3.00	3.00	0.00
Proposed Funding	\$ 49,089	\$ 100,000	\$ 161,770	\$ 96,710	\$ (65,060)	\$ 48,355	\$ (48,355)

<u>PROPOSED BUDGETARY CHANGES</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Description					
PROPOSED CHANGES IN OPERATIONS	MANDATORY/ DISCRETIONARY	SERVICE	FY19 COST	FY20 COST	COMMENTS
Major Change: None					
Subtotal: Major Changes			\$ -	\$ -	
Decrease in Operating Expense	Discretionary	Non-Service	\$ (107,809)	\$ -	Case management system purchase in FY18
Annual Salary and Fringe Benefits Increase	Mandatory	Non-Service	\$ 251,298	\$ 65,366	Due to annual increase in salary & benefit costs
					FY19-1 new position not budget for @ \$109,765; 3% salary increase @ \$135,549
Subtotal: Non-Service Major Changes			\$ 143,489	\$ 65,366	
*Total Proposed Budgetary Changes			\$ 143,489	\$ 65,366	

Mandatory: Federal, state, local law; court order; life, safety or health issue; matching grant

Discretionary: Mayoral priority; based on performance metric; other

SPECIAL FUND BUDGET SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: Commonwealth's Attorney Office

DEPARTMENT/AGENCY/OFFICE NUMBER: 013

<u>SPECIAL FUND BUDGET SUMMARY</u>								
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>(7)</u>	<u>(8)</u>	<u>(9)</u>
Description	Funding Source	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20	Allowable Use
SPECIAL FUND								
State Asset Forfeiture	State	\$ 16,242	\$ 165,000	\$ 75,000	\$ (90,000)	\$ 75,000	\$ -	Law enforcement equipment & operations
Federal Asset Forfeiture	Federal	27,073	-	-	-	-	-	Law enforcement equipment & operations
Victim Witness Grant	State	633,723	757,908	743,047	(14,861)	743,047	-	Victim/Witness Program
Total Special Fund Expenditures		\$ 677,038	\$ 922,908	\$ 818,047	\$ (104,861)	\$ 818,047	\$ -	

<u>PROPOSED PERSONNEL CHANGES</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Description	Funding Source	FY17 Actual FTEs	FY18 Adopted FTEs	FY19 Proposed FTEs	FY20 Proposed FTEs
SPECIAL FUND					
Victim Witness Grant	State/Local	9.80	10.50	11.50	11.50
Total Special Fund Personnel Complement		9.80	10.50	11.50	11.50