

TEN-YEAR HISTORY – OFFICE OF THE COMMONWEALTH’S ATTORNEY

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	ADOPTED FY 2005	PROPOSED FY 2006
AUTHORIZED POSITIONS										
PERMANENT										
Full-Time Equivalents	39.1	39.1	32.5	32.5	32.5	32.5	32.5	32.5	32.5	32.5
TEMPORARY										
Full-Time Equivalents	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
GRANT FUNDED										
Full-Time Equivalents	1.0	1.5	3.0	3.0	4.0	5.0	5.0	6.0	6.0	7.0
TOTAL FULL-TIME EQUIVALENTS	40.6	41.1	36.0	36.0	37.0	38.0	38.0	39.0	39.0	40.0
EXPENDITURES (000s)	2,662	2,677	2,447	2,475	2,539	2,815	2,889	2,984	3,200	3,334
REVENUES (000s)										
Fees	321	350	35	42	35	35	37	40	42	45
Grants	682	914	1,089	1,078	1,198	1,281	1,274	1,172	1,180	1,301
TOTAL REVENUE (000s)	1,003	1,263	1,124	1,120	1,233	1,316	1,311	1,212	1,222	1,345
NET TAX SUPPORT (000s)	1,659	1,414	1,323	1,355	1,306	1,499	1,578	1,772	1,979	1,989

PROGRAM HISTORY - COMMONWEALTH'S ATTORNEY

- FY 1997: - Added Parking Notice Review Officer position (\$26,626, 0.6 FTE).
- Added Assistant Commonwealth's Attorney (1.0 FTE) and an Administrative Assistant (2.0 FTE) positions for Juvenile Crime and Victim Witness Programs.
- FY 1998: - Eliminated Victim Witness Administrative Assistant (\$27,976, 1.0 FTE) position.
- Added Assistant Commonwealth's Attorney I (1.0 FTE) and 0.5 FTE Administrative Aide for Juvenile cases from partial funding received from the State Compensation Board.
- FY 1999: - Transferred the Alcohol Safety Program (ASAP) with 4.5 FTEs to the Sheriff's Office (\$294,668).
- Eliminated Administrative Technician I position (1.0 FTE) from the Alcohol Safety Action Program.
- Transferred Administrative Assistant V position (1.0 FTE) from the Alcohol Safety Action Program to the Commonwealth Attorney and then reclassified the position to Management Specialist.
- Added funding for an Assistant Commonwealth Attorney funded by the HIDTA Grant (1.0 FTE).
- Full year funding for Assistant Commonwealth Attorney I (1.0 FTE) and (.5 FTE) Administrative Aide for Juvenile Cases.
- Added a grant funded Victim Witness Specialist (1.0 FTE) and Administrative Assistant (1.0 FTE) in Limited Term appointments to support the Victim Witness Program.
- One Administrative Assistant IV was reclassified to Administrative Technician I and functions as a continuance paralegal.
- FY 2001: - Added a grant funded Director position (1.0 FTE) to the Victim Witness Program.
- Decreased Office of Technology (OTIS) expenditures of \$10,962 to reflect the elimination of OTIS charges for data processing and personal computers as part of the transition of OTIS from an internal services fund to a general fund department.
- FY 2002: - Added a grant funded Victims Specialist position (1.0 FTE) to the Victim Witness Program.
- FY 2003: - Added a grant funded Commonwealth Attorney II position (1.0 FTE) to the High Intensity Drug Trafficking Area (HIDTA) program.
- FY 2004 - 1.5 FTEs are held vacant due to the statewide budget reduction in State Compensation Board revenues (\$70,381).
- FY 2005: - No significant changes.