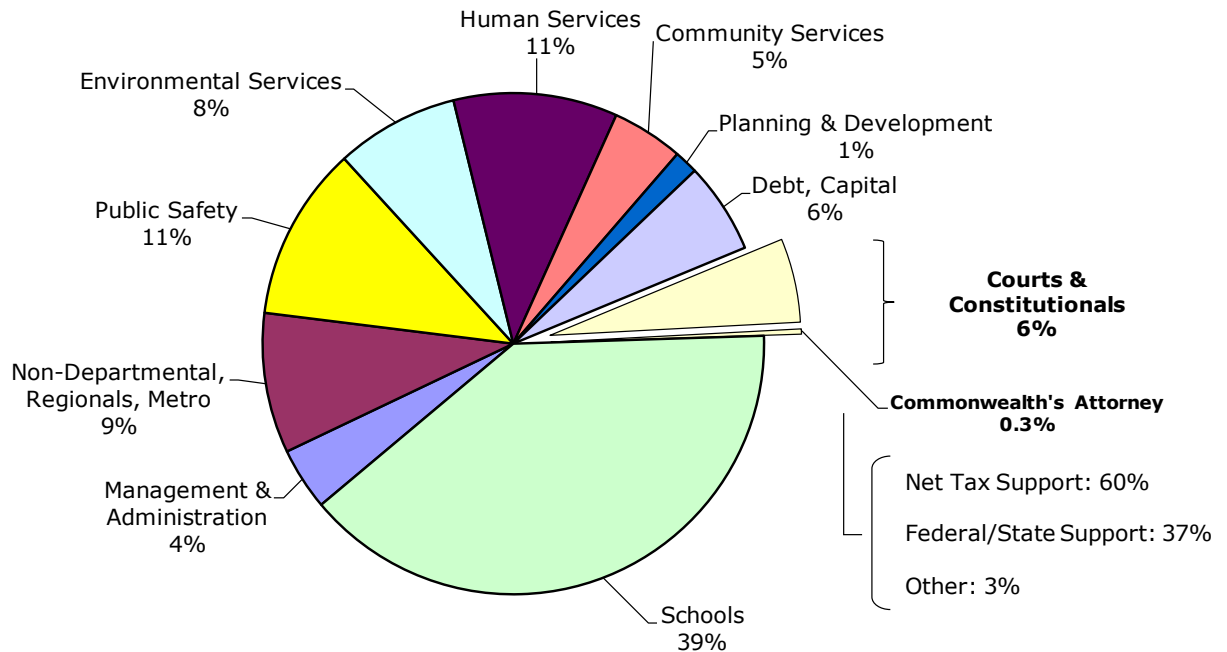


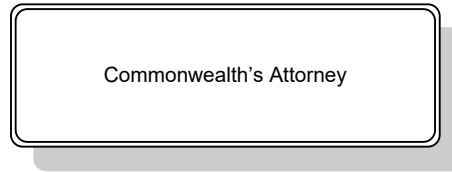
Our Mission: The Office of the Commonwealth's Attorney for Arlington and the City of Falls Church pursues justice, broadly, on behalf victims, defendants, and all of the members of our community. We prioritize public safety, transparency, and accountability. We strive to incorporate data-driven practices to inform our policies, while also seeking restoration by engaging with victims of crime and the community to repair harm.

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, appear in the General District Court, Juvenile and Domestic Relations District Court, and the Circuit Court.

FY 2021 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS



**Office of the Commonwealth's
Attorney**

SIGNIFICANT BUDGET CHANGES

The FY 2021 proposed expenditure budget for the Office of the Commonwealth's Attorney is \$4,686,029, a four percent increase from the FY 2020 adopted budget. The budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, the addition of an Information Systems Analyst position to assist with technology support (\$135,000, 1.0 FTE), and a Management Analyst position responsible for office administration (\$110,000, 1.0 FTE), partially offset by lower retirement contributions based on current actuarial projections.
- ↓ Fee revenues decrease due to lower projections in Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures (\$38,380).
- ↑ Grant revenues increase due to an increase in State Compensation Board reimbursements (\$25,861) and an increase in the Department of Criminal Justice Services (DCJS) Victim Witness Grant (\$5,570).

DEPARTMENT FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Personnel	\$4,056,737	\$4,353,085	\$4,544,778	4%
Non-Personnel	200,970	141,284	141,251	-
Total Expenditures	4,257,707	4,494,369	4,686,029	4%
Fees	183,032	198,180	159,800	-19%
Grants	1,559,759	1,706,073	1,737,504	2%
Total Revenues	1,742,791	1,904,253	1,897,304	-
Net Tax Support	\$2,514,916	\$2,590,116	\$2,788,725	8%
Permanent FTEs	35.00	36.00	38.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	35.00	36.00	38.00	

OFFICE OF THE COMMONWEALTH'S ATTORNEY

PROGRAM MISSION

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SIGNIFICANT BUDGET CHANGES

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OFFICE OF THE COMMONWEALTH'S ATTORNEY

PERFORMANCE MEASURES

Office of the Commonwealth's Attorney

Critical Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of "No True Bills" (grand jury does not issue indictments)	0	3	3	7	0	0
Number of indictments resolved by guilty pleas	1,164	1,478	1,168	965	1,200	1,000
Number of indictments terminated without adjudication	201	241	174	159	185	150
Percent of victims receiving services (information and/or direct services)	100%	100%	100%	100%	100%	100%

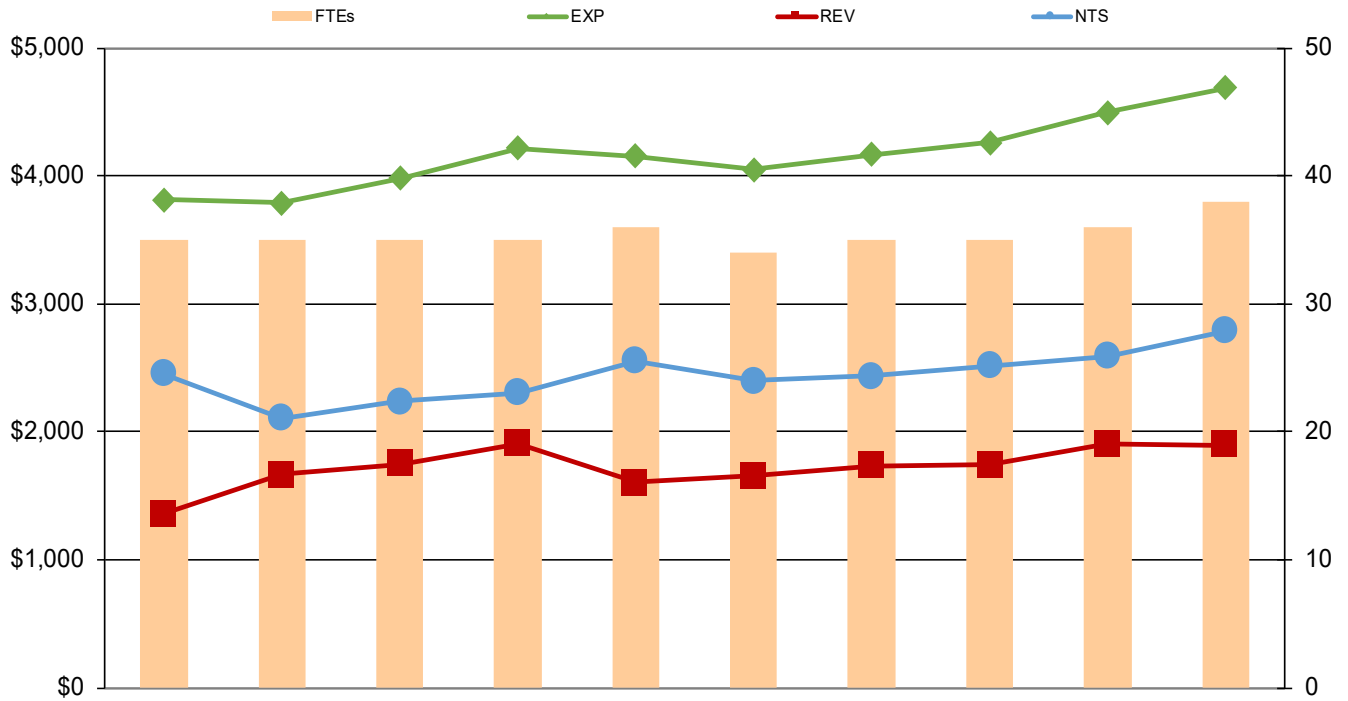
Supporting Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Circuit Court: Indictments	1,347	1,524	1,045	713	1,100	800
Circuit Court: Misdemeanor appeals	389	357	449	404	500	400
Circuit Court: Probation revocation	1,676	2,007	2,644	2,451	2,600	2,500
Circuit Court: Sentencings	821	968	654	354	700	400
Arlington General District Court: Criminal Cases	17,109	19,846	18,880	14,845	15,000	15,000
Arlington General District Court: Traffic Cases	31,840	35,921	32,372	40,998	32,500	41,000
Arlington Juvenile and Domestic Relations District Court: Adult Felonies	88	123	103	91	115	100
Arlington Juvenile and Domestic Relations District Court: Adult Misdemeanors	418	372	362	334	375	350
Arlington Juvenile and Domestic Relations District Court: Juvenile Cases	945	831	827	580	850	580
Arlington Juvenile and Domestic Relations District Court: Other (Show Cause/Capias)	616	537	483	364	540	365
Falls Church General District Court: Criminal Cases	1,063	611	640	632	650	650
Falls Church General District Court: Traffic Cases	2,034	2,962	2,618	2,626	2,600	2,600
Falls Church Juvenile and Domestic Relations District Court: Adult Felonies	5	11	4	7	5	7
Falls Church Juvenile and Domestic Relations District Court: Adult Misdemeanors	25	23	17	19	25	21
Falls Church Juvenile and Domestic Relations District Court: Juvenile Cases	52	31	24	54	30	50
Falls Church Juvenile and Domestic Relations District Court: Other (Show Cause/Capias)	11	12	11	10	12	12

OFFICE OF THE COMMONWEALTH'S ATTORNEY

Supporting Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of victims receiving direct services (Victim Specialist assigned)	62%	47%	50%	66%	60%	60%
Percent of victims receiving generic/indirect services (given information on basic rights and program services, no Victim Specialist assigned)	38%	53%	50%	34%	40%	40%

- The decrease in the number of Circuit Court indictments in FY 2019 is primarily due to the backlog of narcotics analyses at the Department of Forensic Science.

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



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$3,809	\$3,790	\$3,981	\$4,215	\$4,153	\$4,050	\$4,167	\$4,258	\$4,494	\$4,686
REV	\$1,358	\$1,667	\$1,745	\$1,908	\$1,603	\$1,653	\$1,731	\$1,743	\$1,904	\$1,897
NTS	\$2,451	\$2,103	\$2,237	\$2,307	\$2,550	\$2,396	\$2,436	\$2,515	\$2,590	\$2,789
FTEs	35.00	35.00	35.00	35.00	36.00	34.00	35.00	35.00	36.00	38.00

Fiscal Year	Description	FTEs
FY 2012	<ul style="list-style-type: none"> ▪ 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). ▪ The County Board added funding for a one percent one-time lump sum payment for employees at the top step. ▪ 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). 	1.0
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). ▪ 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 	1.0

Fiscal Year	Description	FTEs
	Justice Services Victim Witness Program Grant (\$5,213).	
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 HIDTA grant does not impact County services because the employees performed no prosecutorial functions in Arlington County. ▪ 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). 	(2.0)
	▪ <i>Added a grant funded FTE for the Victim Witness Grant in July 2016.</i>	1.0
FY 2018	<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). 	
FY 2019	<ul style="list-style-type: none"> ▪ Decreased fee revenue due to lower projections in Falls Church reimbursements based on the FY 2019 budget and reconciliation of prior year payments with actual expenditures (\$12,836). ▪ Increased grant revenue due to a reconciliation with FY 2018 adopted State Compensation Board revenue (\$9,133). ▪ <i>Added a State Compensation Board funded Assistant Commonwealth Attorney II position and one-time non-personnel start-up funds in September FY 2019 to prosecute insurance fraud and related crimes in the Northern Virginia area (\$84,879 personnel; \$7,500 one-time non-personnel).</i> 	1.0
FY 2020	<ul style="list-style-type: none"> ▪ Reduction in overtime budget (\$5,730). ▪ Reduction of wireless services due to a review of cellular providers (\$133). ▪ Fee revenue increased due to higher projections in Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures (\$15,246). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ Increased grant revenue due to adjustments in State Compensation Board funding (\$94,379) and increased State Compensation Board reimbursements (\$31,092).	