

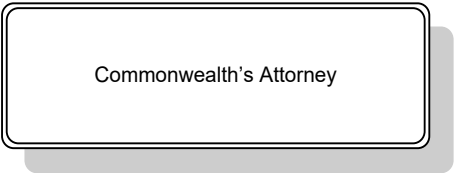
Our Mission: The Office of the Commonwealth's Attorney for Arlington and the City of Falls Church pursues justice, broadly, on behalf of victims, defendants, and all of the members of our community. We prioritize public safety, transparency, and accountability. We strive to incorporate data-driven practices 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 public safety in Arlington County, the City of Falls Church, and Ronald Reagan Washington National Airport.

The Commonwealth's Attorney Office reviews criminal complaints and renders legal assistance to law enforcement officers; assigns and schedules all cases and oversees their evaluation and preparation; and appears before the General District Court, Juvenile and Domestic Relations District Court, and the Circuit Court. In addition, the Office recommends eligible cases for diversion for resolution through restorative or other alternative processes and provides victim and witness support services.

- The responsibilities of the Office of the Commonwealth's Attorney include:
- Setting policy and priorities in order to make certain the focus, manner, and extent of prosecution decisions achieves both safety and justice for the community.
 - Directing the office's resources in ways that focus on serious crimes, protect vulnerable members of the community, and support diversion and alternative programs such as drug and mental health courts and restorative justice.
 - Managing, training, and supervising attorneys, interns, and staff.
 - Undertaking community engagement, public education, and transparency to prevent crime and respond to community concerns.

LINE OF BUSINESS



Office of the Commonwealth's Attorney

SIGNIFICANT BUDGET CHANGES

The FY 2023 adopted expenditure budget for the Office of the Commonwealth's Attorney is \$5,862,840, a 12 percent increase from the FY 2022 adopted budget. The adopted budget reflects:

- The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional

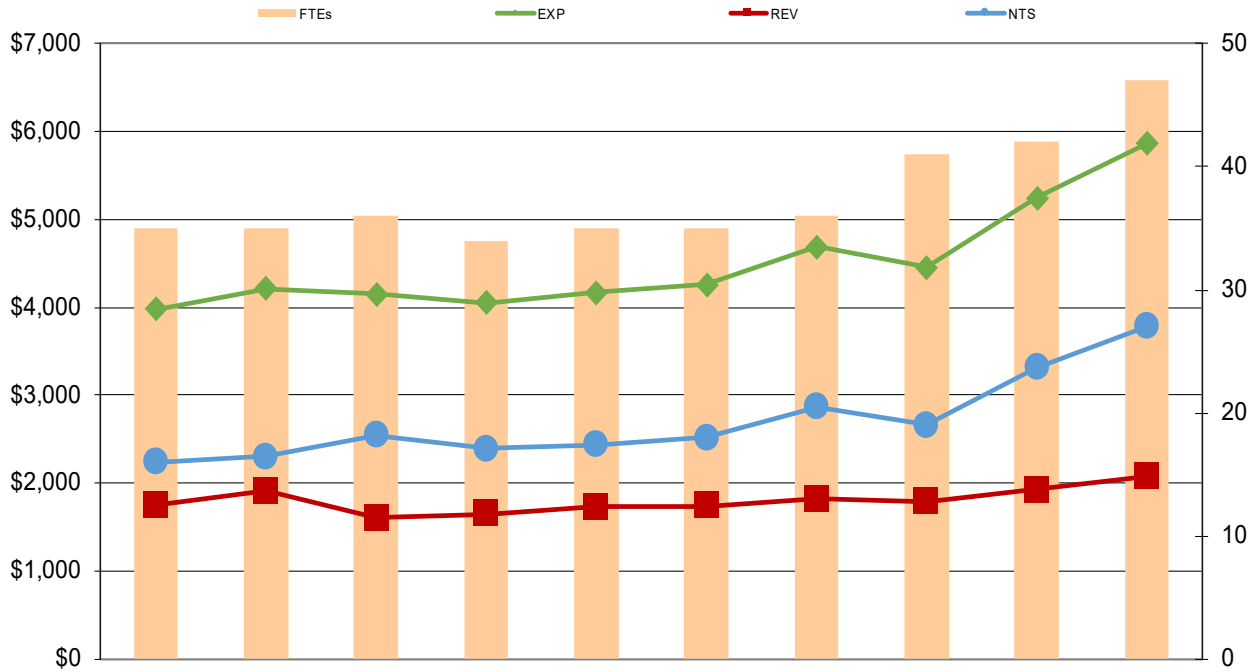
0.5 percent, increased the pay range movement to five percent, and a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$2,135).

- ↑ Personnel increases due to employee salary increases, slightly higher retirement contributions based on current actuarial projections, the addition of one-time funding for five positions (two attorneys and three paralegals) to support the continued implementation of body worn cameras (\$420,000, 5.00 FTEs), and the items noted above, partially offset by the reallocation of personnel budget from the Victim Witness grant to the grant's non-personnel budget to better reflect the grant award distribution (\$38,310).
- ↑ Non-personnel increases due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$119) and for a technical adjustment to the Victim Witness grant budget (\$38,310).
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2023 budget and reconciliation of prior year payments with actual expenditures (\$6,299).
- ↑ Grant revenues increase due to an increase in State Compensation Board reimbursements (\$146,022).

DEPARTMENT FINANCIAL SUMMARY

| | FY 2021 Actual | FY 2022 Adopted | FY 2023 Adopted | % Change '22 to '23 |
|------------------------------|--------------------|--------------------|--------------------|------------------------|
| Personnel | \$4,310,714 | \$5,071,372 | \$5,649,056 | 11% |
| Non-Personnel | 146,536 | 175,355 | 213,784 | 22% |
| Total Expenditures | 4,457,250 | 5,246,727 | 5,862,840 | 12% |
| Fees | 165,730 | 220,148 | 226,447 | 3% |
| Grants | 1,627,981 | 1,707,904 | 1,853,926 | 9% |
| Total Revenues | 1,793,711 | 1,928,052 | 2,080,373 | 8% |
| Net Tax Support | \$2,663,539 | \$3,318,675 | \$3,782,467 | 14% |
| Permanent FTEs | 41.00 | 42.00 | 47.00 | |
| Temporary FTEs | - | - | - | |
| Total Authorized FTEs | 41.00 | 42.00 | 47.00 | |

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



| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Adopted Budget | FY 2023 Adopted Budget |
|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|------------------------------|
| EXP | \$3,981 | \$4,215 | \$4,153 | \$4,050 | \$4,167 | \$4,258 | \$4,686 | \$4,457 | \$5,247 | \$5,863 |
| REV | \$1,745 | \$1,908 | \$1,603 | \$1,653 | \$1,731 | \$1,743 | \$1,821 | \$1,794 | \$1,928 | \$2,080 |
| NTS | \$2,237 | \$2,307 | \$2,550 | \$2,396 | \$2,436 | \$2,515 | \$2,865 | \$2,663 | \$3,319 | \$3,783 |
| FTEs | 35.00 | 35.00 | 36.00 | 34.00 | 35.00 | 35.00 | 36.00 | 41.00 | 42.00 | 47.00 |

| Fiscal Year | Description | FTEs |
|-------------|---|--------|
| FY 2014 | <ul style="list-style-type: none"> ▪ Increased fee revenues due to higher projections of 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 of 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 of 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 Justice Services Victim Witness Program Grant (\$5,213). | 1.00 |
| 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 of 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). | (2.00) |
| | <ul style="list-style-type: none"> ▪ <i>Added a grant funded FTE for the Victim Witness Grant in July 2016.</i> | 1.00 |
| FY 2018 | <ul style="list-style-type: none"> ▪ Increased fee revenue due to higher projections of 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 | |

| Fiscal Year | Description | FTEs |
|--------------------|--|------------------|
| | <ul style="list-style-type: none"> of 1.0 FTE in the Victim Witness Program previously authorized in FY 2017 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 of 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> | 1.00 |
| 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 of Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures (\$15,246). ▪ Increased grant revenue due to adjustments in State Compensation Board funding (\$94,379) and increased State Compensation Board reimbursements (\$31,092). | |
| FY 2021 | <ul style="list-style-type: none"> ▪ Added an Information Systems Analyst position (\$135,000) to assist with technology support and a Management Analyst position (\$110,000) responsible for office administration. ▪ Decreased fee revenue due to lower projections of Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures (\$38,380). ▪ Increased grant revenue 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). ▪ <i>In July 2020 after the FY 2021 budget was adopted, the County Board added three Attorney I positions (\$172,568) beginning January 2021 for the body worn camera program.</i> | 2.00 3.00 |
| FY 2022 | <ul style="list-style-type: none"> ▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900. ▪ The County Board also added ongoing funding for redaction software (\$33,500) to support implementation of the body worn camera program. ▪ Added an Attorney I position (\$120,795) for the body worn camera program. ▪ Fee revenues increased due to higher projections of Falls Church reimbursements based on the FY 2022 budget and reconciliation of prior year payments with actual expenditures (\$60,348). | 1.00 |

| Fiscal Year | Description | FTEs |
|--------------------|---|-------------|
| | <ul style="list-style-type: none"> ▪ Grant revenues decreased due to a decrease in State Compensation Board reimbursements (\$29,437) and a decrease in the Department of Criminal Justice Services (DCJS) Victim Witness Grant (\$163). ▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$21,118) and a one-time bonus for staff of \$450 (\$21,075).</i> ▪ <i>In FY 2021 closeout, added two overstrength attorneys and three overstrength paralegals for the body worn camera program (\$245,000).</i> ▪ <i>In November 2021, the County Board accepted and appropriated two grants from the Virginia Department of Criminal Justice Services for the restorative justice program (\$339,664).</i> | |
| FY 2023 | <ul style="list-style-type: none"> ▪ County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, and a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$2,135). ▪ Added two attorneys and three paralegals to support the continued implementation of body worn cameras (\$420,000 one-time). ▪ Re-allocated personnel budget from the Victim Witness grant to the grant's non-personnel budget to better reflect the grant award distribution (\$38,310). ▪ Fee revenues increased due to higher projections in Falls Church reimbursements based on the FY 2023 budget and reconciliation of prior year payments with actual expenditures (\$6,299). ▪ Grant revenues increased due to an increase in State Compensation Board reimbursements (\$146,022). | 5.00 |