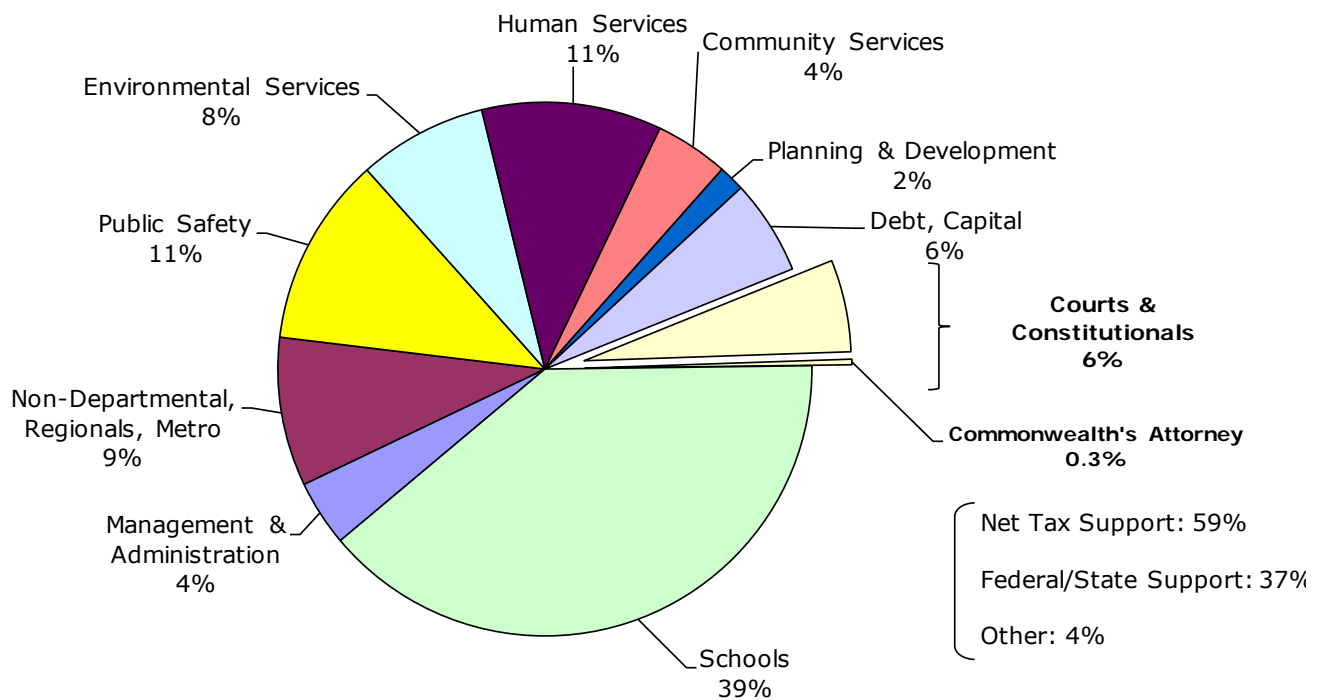


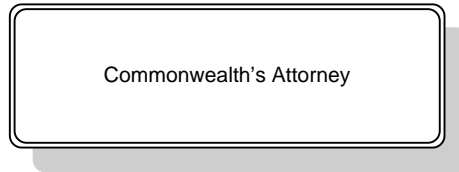
***Our Mission: To see that the innocent go free and the guilty are convicted***

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 2019 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS



Office of the Commonwealth's  
Attorney

SIGNIFICANT BUDGET CHANGES

The FY 2019 proposed expenditure budget for the Office of the Commonwealth's Attorney is \$4,286,518, a two percent increase from the FY 2018 adopted budget. The budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to an adjustment to the annual expense for maintenance and replacement of County vehicles (\$1,563).
- ↓ Fee revenue decreases due to lower projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$12,836).
- ↑ Grant revenue increases due to a reconciliation with FY 2018 adopted State Compensation Board revenue (\$9,133).

DEPARTMENT FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$3,812,598	\$4,053,176	\$4,144,653	2%
Non-Personnel	236,954	143,428	141,865	-1%
<b>Total Expenditures</b>	<b>4,049,552</b>	<b>4,196,604</b>	<b>4,286,518</b>	<b>2%</b>
Fees	151,954	195,770	182,934	-7%
Grants	1,501,284	1,571,469	1,580,602	1%
<b>Total Revenues</b>	<b>1,653,238</b>	<b>1,767,239</b>	<b>1,763,536</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$2,396,314</b>	<b>\$2,429,365</b>	<b>\$2,522,982</b>	<b>4%</b>
Permanent FTEs	34.00	35.00	35.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>34.00</b>	<b>35.00</b>	<b>35.00</b>	

## OFFICE OF THE COMMONWEALTH'S ATTORNEY

## PROGRAM MISSION

To see that the innocent go free and the guilty are convicted.

- Prosecutes all criminal offenses occurring within Arlington County, Ronald Reagan Washington National Airport, and the City of Falls Church.
- Provides assistance to victims and witnesses of crimes.
- Reviews criminal complaints.
- Provides legal assistance to police officers.

## SIGNIFICANT BUDGET CHANGES

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## PROGRAM FINANCIAL SUMMARY

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## OFFICE OF THE COMMONWEALTH'S ATTORNEY

## PERFORMANCE MEASURES

## Office of the Commonwealth's Attorney

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of "No True Bills" (grand jury does not issue indictments)	0	0	0	3	0	0
Number of indictments resolved by guilty pleas	1,011	1,012	1,164	1,478	1,200	1,500
Number of indictments terminated without adjudication	146	179	201	241	200	200
Percent of victims receiving services (information and/or direct services)	100%	100%	100%	100%	100%	100%

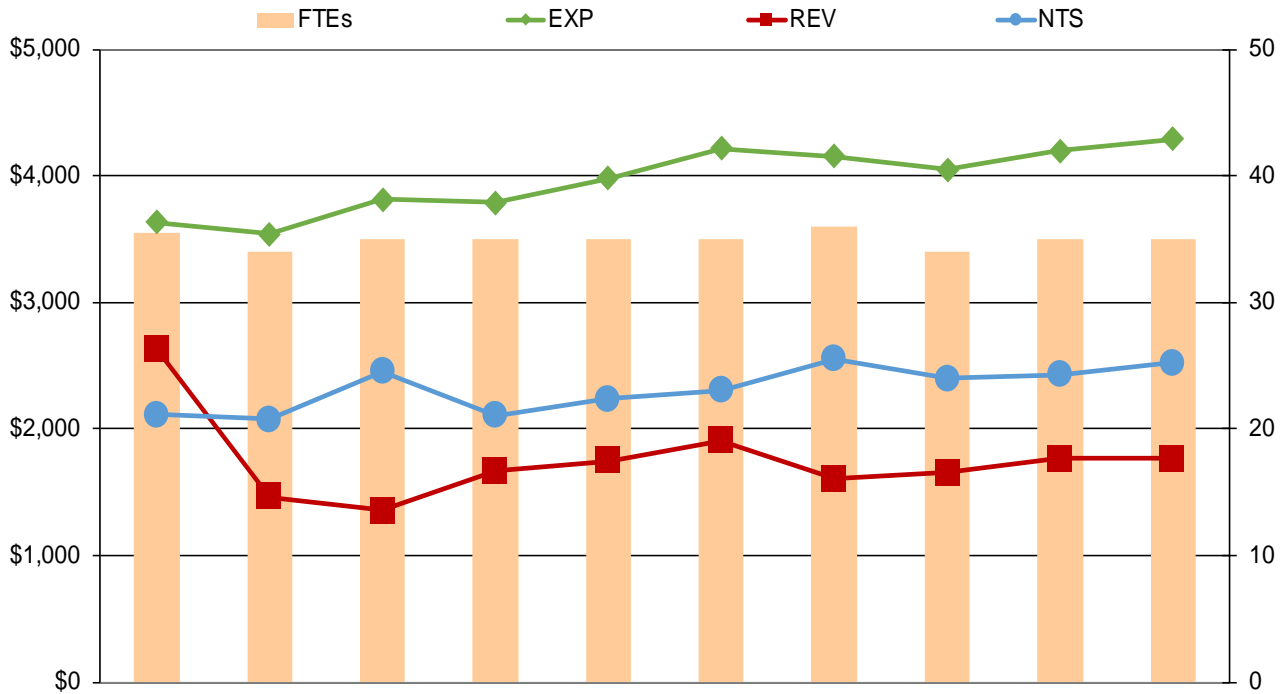
Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Circuit Court: Indictments	1,254	1,122	1,347	1,524	1,350	1,550
Circuit Court: Misdemeanor appeals	459	473	389	357	385	360
Circuit Court: Probation revocation	2,184	1,762	1,676	2,007	1,680	2,000
Circuit Court: Sentencings	864	833	821	968	825	975
Arlington General District Court: Criminal Cases	19,839	19,917	17,109	19,846	20,000	19,900
Arlington General District Court: Traffic Cases	36,026	35,968	31,840	35,921	36,000	36,000
Arlington Juvenile and Domestic Relations District Court: Adult Felonies	143	124	88	123	85	125
Arlington Juvenile and Domestic Relations District Court: Adult Misdemeanors	435	422	418	372	420	400
Arlington Juvenile and Domestic Relations District Court: Juvenile Cases	930	869	945	831	945	850
Arlington Juvenile and Domestic Relations District Court: Other (Show Cause/Capias)	600	513	616	537	616	540
Falls Church General District Court: Criminal Cases	1,298	1,417	1,063	659	1,165	700
Falls Church General District Court: Traffic Cases	3554	2,459	2,034	2,962	2,220	2,600
Falls Church Juvenile and Domestic Relations District Court: Adult Felonies	12	4	5	11	15	11
Falls Church Juvenile and Domestic Relations District Court: Adult Misdemeanors	38	18	25	23	25	25
Falls Church Juvenile and Domestic Relations District Court: Juvenile Cases	43	39	52	31	52	35
Falls Church Juvenile and Domestic Relations District Court: Other (Show Cause/Capias)	12	17	11	12	11	12

## OFFICE OF THE COMMONWEALTH'S ATTORNEY

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of victims receiving direct services (Victim Specialist assigned)	53%	65%	62%	47%	65%	65%
Percent of victims receiving generic/indirect services (given information on basic rights and program services, no Victim Specialist assigned)	47%	35%	38%	53%	35%	35%

- The increase in percentage of victims receiving direct services beginning in FY 2015 was due to larger than usual numbers of generic services cases, which are not staffed by Victim Witness Program staff, being upgraded to direct services cases to fully meet the victims' needs.
- The decrease in percentage of victims receiving direct services in FY 2017 was an aberration due to Victim Witness staff turnover. However, direct services were provided to all victims eligible by law to receive them. It is anticipated that the percentage of victims receiving direct services will return to prior years' levels as the new staff are fully trained and integrated into the Victim Witness Program.

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



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
<b>EXP</b>	\$3,633	\$3,536	\$3,809	\$3,790	\$3,981	\$4,215	\$4,153	\$4,050	\$4,197	\$4,287
<b>REV</b>	\$2,633	\$1,460	\$1,358	\$1,667	\$1,745	\$1,908	\$1,603	\$1,653	\$1,767	\$1,764
<b>NTS</b>	\$2,111	\$2,076	\$2,451	\$2,103	\$2,237	\$2,307	\$2,550	\$2,396	\$2,429	\$2,523
<b>FTEs</b>	35.50	34.00	35.00	35.00	35.00	35.00	36.00	34.00	35.00	35.00

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$20,079).</li> <li>▪ As part of County-wide service reductions, one out of five Victim Specialist positions was eliminated (\$72,805).</li> <li>▪ As part of County-wide service reductions, one Information Technology Technician and one part-time Compensation Board funded Administrative Assistant position were eliminated (\$105,508). Non-personnel expenditures for consultant services were increased to partially offset the loss of permanent technology staff (\$32,650).</li> </ul>	(1.0)  (2.0)
FY 2011	<ul style="list-style-type: none"> <li>▪ Eliminated a Compensation Board funded Assistant Commonwealth's Attorney and a part-time Temporary Services Assistant position (1.0 permanent FTE, 0.5 temporary FTEs; \$127,997).</li> <li>▪ Reduced non-personnel funding for travel (\$1,127), operating supplies (\$2,500), memberships (\$1,500), training (\$2,592), telephone costs (\$250), unclassified services (\$2,000), postage (\$2,500), operating equipment (\$3,867) and consultant services (\$19,081).</li> <li>▪ Decreased revenues in Falls Church projections (\$7,473), Compensation Board funding (\$18,346) and High Intensity Drug Trafficking Area (HIDTA) grant reimbursements (\$3,043), partially offset by the restoration of funding to the Department of Criminal Justice Services Victim Witness Grant (\$13,628).</li> </ul>	(1.5)
FY 2012	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ The County Board added funding for a one percent one-time lump sum payment for employees at the top step.</li> <li>▪ 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).</li> </ul>	1.0
FY 2013	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ Decreased revenues in Compensation Board reimbursements (\$5,849) based on a reduction in Aid to Localities.</li> <li>▪ Decreased revenues in the High Intensity Drug Trafficking Area (HIDTA) grant reimbursements (\$9,751) based on projected personnel expenditures for the grant funded positions.</li> <li>▪ Increased revenues in the Department of Criminal Justice Services (DCJS) Victim Witness Grant (\$3,407).</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ Increased fee revenues due to higher projections in Falls Church</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>reimbursements (\$2,619).</li> <li>▪ 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.</li> <li>▪ 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.</li> </ul>	
FY 2015	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ 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).</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for an Administrative Assistant position (\$50,000).</li> <li>▪ 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).</li> <li>▪ 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).</li> </ul>	1.0
FY 2017	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Decreased fee revenue due to lower projections in the share of concealed weapon permit fees allocated to the Commonwealth's Attorney (\$2,000).</li> <li>▪ 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).</li> <li>▪ Increased grant revenue due to adjustments in Compensation Board reimbursements (\$2,546).</li> </ul>	(2.0)
	<ul style="list-style-type: none"> <li>▪ <i>Added a grant funded FTE for the Victim Witness Grant in July 2016.</i></li> </ul>	<i>(1.0)</i>
FY 2018	<ul style="list-style-type: none"> <li>▪ 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),</li> <li>▪ Decreased Commonwealth's Attorney's fees (\$1,500).</li> <li>▪ Increased grant revenue due to an increase in the Department of Criminal Justice Services Victim Witness (VW) grant (\$91,387) to fund the addition</li> </ul>	



Fiscal Year	Description	FTEs
	<p>of 1.0 FTE in the Victim Witness Program and the purchase of new technology for the Program</p> <ul style="list-style-type: none"><li>▪ Decreased grant revenue due to a reduction in the state Compensation Board reimbursement (\$6,632).</li></ul>	

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