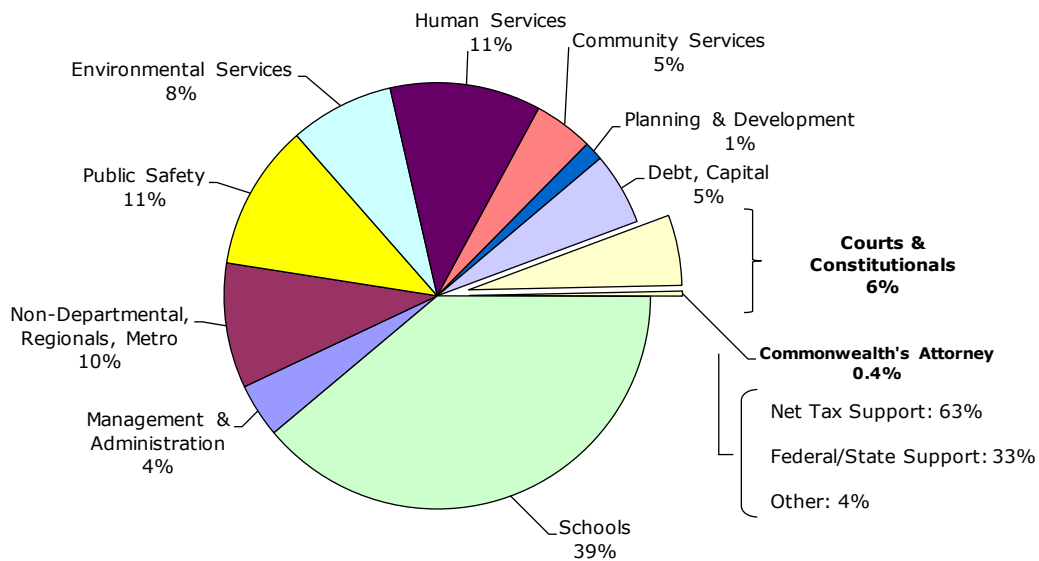


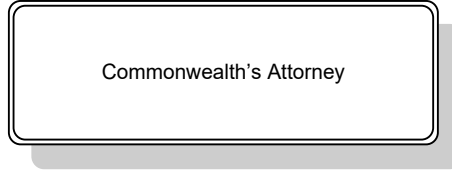
Our Mission: The Office of the Commonwealth's Attorney for Arlington and the City of Falls Church pursues justice, broadly, on behalf of victims, defendants, and all of the members of our community. We prioritize public safety, transparency, and accountability. We strive to incorporate data-driven practices 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 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 2022 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS



Office of the Commonwealth's Attorney

SIGNIFICANT BUDGET CHANGES

The FY 2022 proposed expenditure budget for the Office of the Commonwealth's Attorney is \$5,141,552, an 11 percent increase from the FY 2021 adopted budget. The budget reflects:

- ↑ Personnel increases primarily due to the addition of four Attorney I positions to assist with body worn cameras (\$483,180, 4.0 FTEs), three of which were added by the County Board in July 2020. These increases are partially offset by lower retirement contributions based on current actuarial projections.
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2022 budget and reconciliation of prior year payments with actual expenditures (\$60,348).
- ↓ Grant revenues decrease 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).

DEPARTMENT FINANCIAL SUMMARY

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
Personnel	\$4,377,546	\$4,490,977	\$5,000,197	11%
Non-Personnel	308,199	141,251	141,355	-
Total Expenditures	4,685,745	4,632,228	5,141,552	11%
Fees	166,369	159,800	220,148	38%
Grants	1,654,206	1,737,504	1,707,904	-2%
Total Revenues	1,820,575	1,897,304	1,928,052	2%
Net Tax Support	\$2,865,170	\$2,734,924	\$3,213,500	17%
Permanent FTEs	36.00	38.00	42.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	36.00	38.00	42.00	

OFFICE OF THE COMMONWEALTH'S ATTORNEY

PROGRAM 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.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect primarily COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Office of the Commonwealth's Attorney

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of "No True Bills" (grand jury does not issue indictments)	3	3	7	0	0	0
Number of indictments resolved by guilty pleas	1,478	1,168	965	421	1,000	1,000
Number of indictments terminated without adjudication	241	174	159	216	150	TBD
Percent of victims receiving services (information and/or direct services)	100%	100%	100%	100%	100%	100%

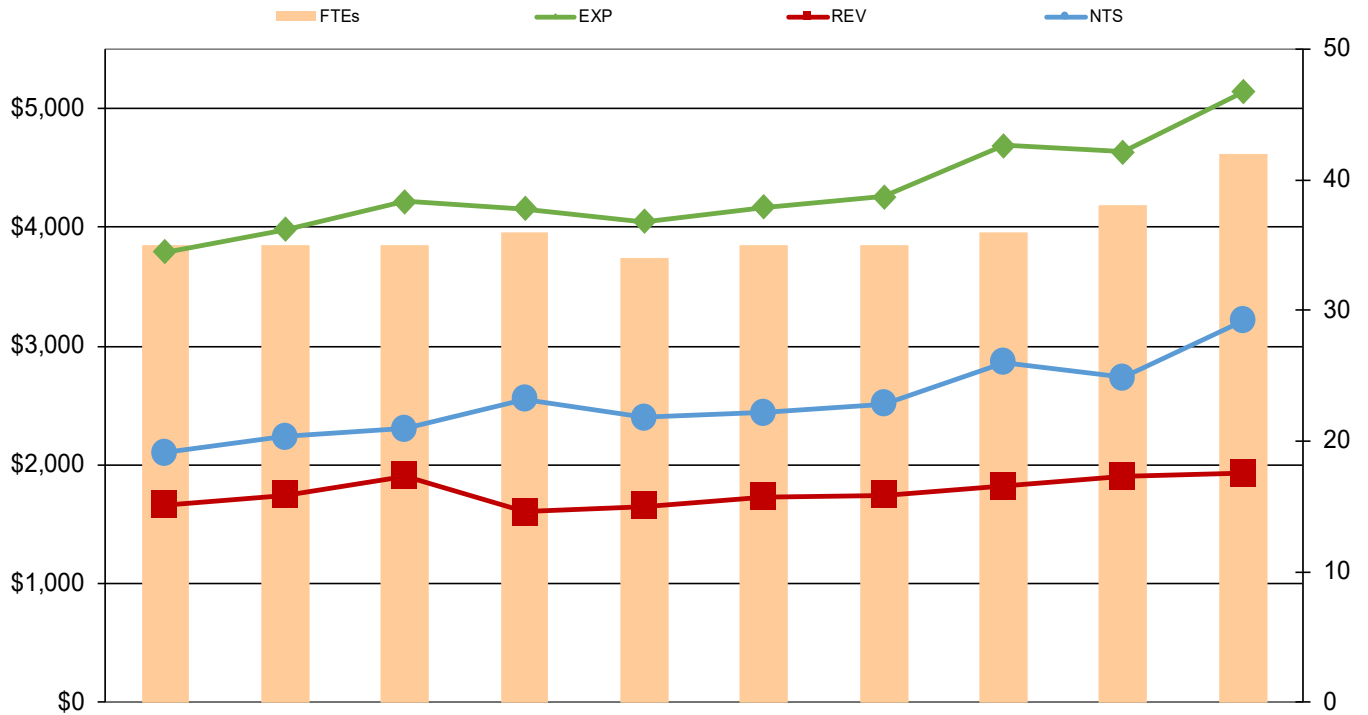
Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Circuit Court: Indictments	1,524	1,045	713	391	800	800
Circuit Court: Misdemeanor appeals	357	449	404	183	350	350
Circuit Court: Probation revocation	2,007	2,644	2,451	2,066	2,300	2,300
Circuit Court: Sentencings	968	654	354	148	400	TBD
Arlington General District Court: Criminal Cases	19,846	18,880	14,845	14,815	14,500	14,500
Arlington General District Court: Traffic Cases	35,921	32,372	40,998	38,716	37,000	37,000
Arlington Juvenile and Domestic Relations District Court: Adult Felonies	123	103	91	77	100	100
Arlington Juvenile and Domestic Relations District Court: Adult Misdemeanors	372	362	334	313	350	350
Arlington Juvenile and Domestic Relations District Court: Juvenile Cases	831	827	580	1,829	1,000	1,000
Arlington Juvenile and Domestic Relations District Court: Other (Show Cause/Capias)	537	483	364	589	490	490

OFFICE OF THE COMMONWEALTH'S ATTORNEY

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Falls Church General District Court: Criminal Cases	611	640	632	276	540	540
Falls Church General District Court: Traffic Cases	2,962	2,618	2,626	1,605	2,600	TBD
Falls Church Juvenile and Domestic Relations District Court: Adult Felonies	11	4	7	59	20	20
Falls Church Juvenile and Domestic Relations District Court: Adult Misdemeanors	23	17	19	6	10	10
Falls Church Juvenile and Domestic Relations District Court: Juvenile Cases	31	24	54	101	50	50
Falls Church Juvenile and Domestic Relations District Court: Other (Show Cause/Capias)	12	11	10	18	10	10
Percent of victims receiving direct services (Victim Specialist assigned)	47%	50%	66%	63%	60%	60%
Percent of victims receiving generic/indirect services (given information on basic rights and program services, no Victim Specialist assigned)	53%	50%	34%	37%	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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$3,790	\$3,981	\$4,215	\$4,153	\$4,050	\$4,167	\$4,258	\$4,686	\$4,632	\$5,142
REV	\$1,667	\$1,745	\$1,908	\$1,603	\$1,653	\$1,731	\$1,743	\$1,821	\$1,897	\$1,928
NTS	\$2,103	\$2,237	\$2,307	\$2,550	\$2,396	\$2,436	\$2,515	\$2,865	\$2,735	\$3,214
FTEs	35.00	35.00	35.00	36.00	34.00	35.00	35.00	36.00	38.00	42.00

Fiscal Year	Description	FTEs
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 Justice Services Victim Witness Program Grant (\$5,213). 	1.0
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). 	(2.0)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). ▪ <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 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 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). ▪ 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 in 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). 	2.0

Fiscal Year	Description	FTEs
	▪ <i>Added three Attorney I positions for the body worn camera program (\$172,568).</i>	3.0