

COMMONWEALTH'S ATTORNEY

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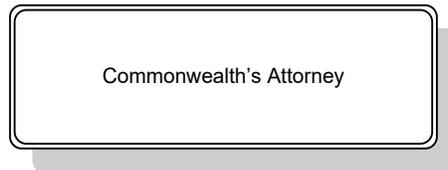
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Our Mission: The Office of the Commonwealth's Attorney for Arlington and the City of Falls Church pursues justice, broadly, on behalf of victims, defendants, and all of the members of our community. We prioritize public safety, transparency, and accountability. 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.

LINE OF BUSINESS



Office of the Commonwealth's Attorney

SIGNIFICANT BUDGET CHANGES

The FY 2022 adopted expenditure budget for the Office of the Commonwealth's Attorney is \$5,246,727, a 13 percent increase from the FY 2021 adopted budget. The budget reflects:

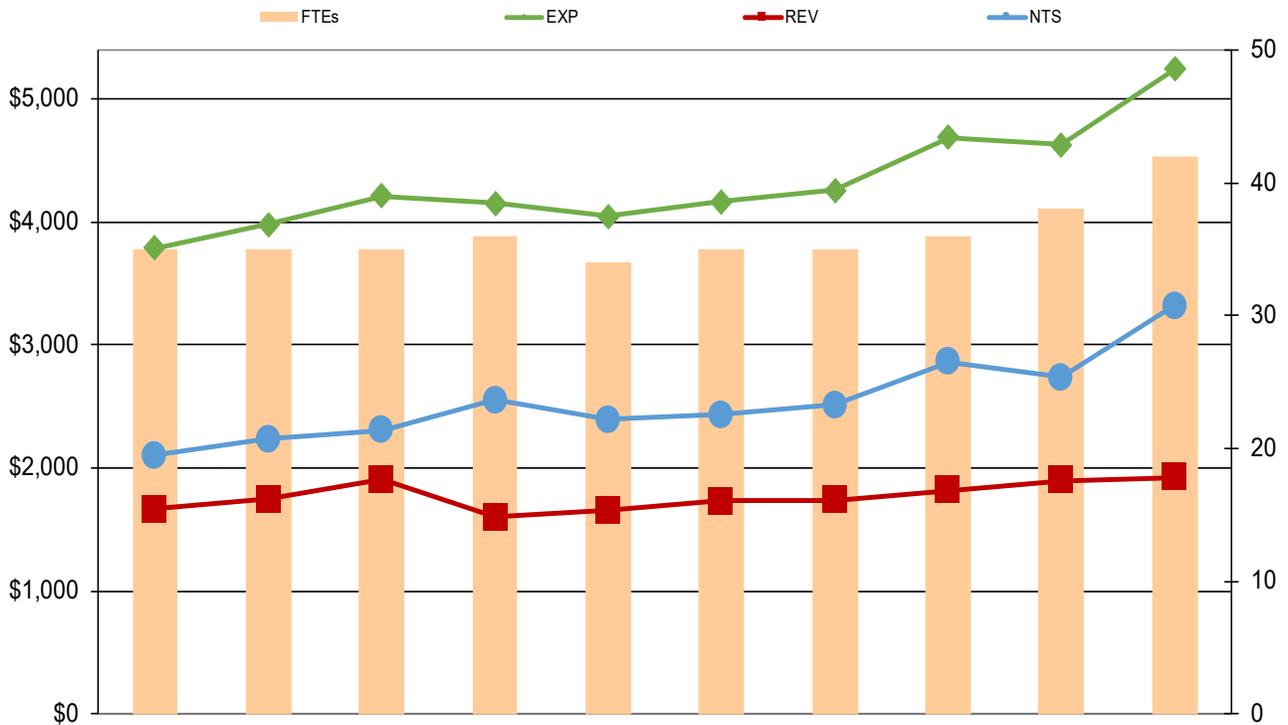
- The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.
- The County Board also added ongoing funding for redaction software (\$33,500) to support implementation of the body worn camera program.
- ↑ Personnel increases primarily due to the compensation changes noted above and 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 and a 2.5 percent decrease in Kaiser health insurance premiums (\$426).
- ↑ Non-personnel increases due to the addition noted above and adjustments to the annual expense for maintenance and replacement of County vehicles (\$604).
- ↑ Fee revenues increase 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).

- ↓ 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 Adopted	% Change '21 to '22
Personnel	\$4,377,546	\$4,490,977	\$5,071,372	13%
Non-Personnel	308,199	141,251	175,355	24%
Total Expenditures	4,685,745	4,632,228	5,246,727	13%
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	\$3,318,675	21%
Permanent FTEs	36.00	38.00	42.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	36.00	38.00	42.00	

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	Adopted Budget	Adopted Budget							
EXP	\$3,790	\$3,981	\$4,215	\$4,153	\$4,050	\$4,167	\$4,258	\$4,686	\$4,632	\$5,247
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	\$3,319
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 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). 	(2.00)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). ▪ <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 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). 	2.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ <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> 	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). ▪ 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). 	1.00