

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.

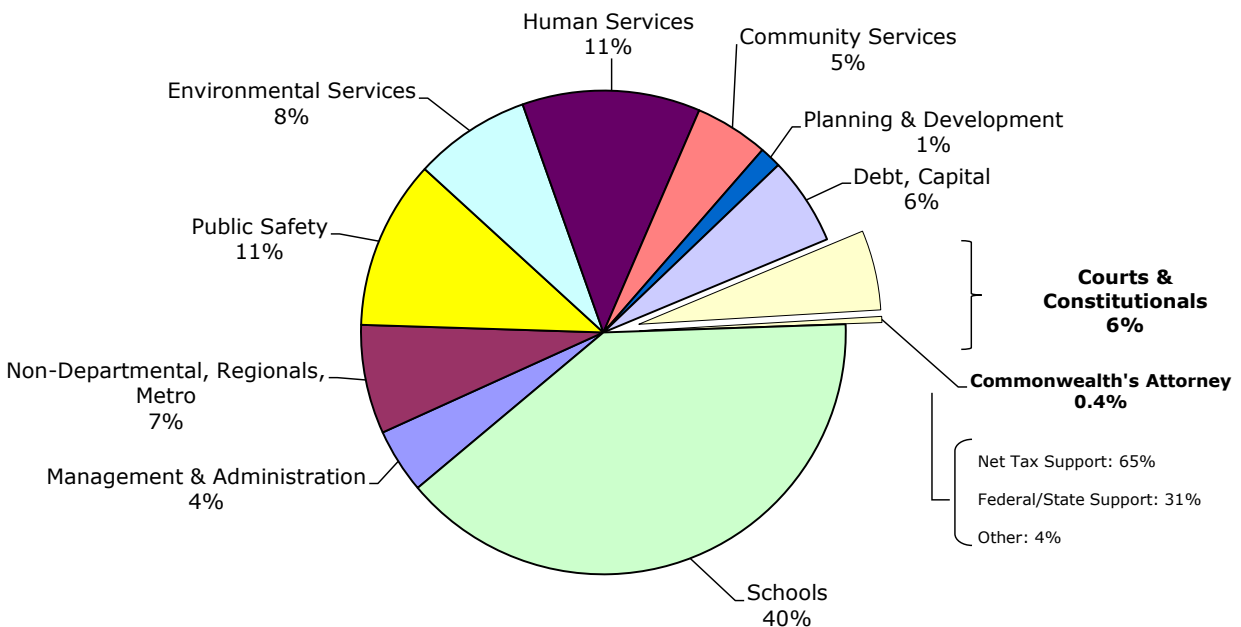
The Commonwealth's Attorney, a Constitutional Officer for the Commonwealth of Virginia, is responsible for public safety in Arlington County, the City of Falls Church, and Ronald Reagan Washington National Airport.

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.

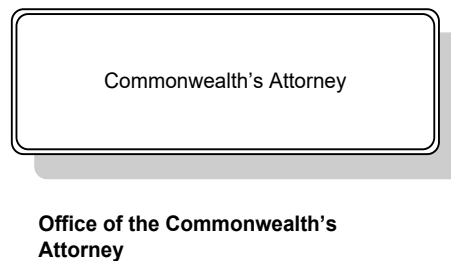
The responsibilities of the Office of the Commonwealth's Attorney include:

- 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.

FY 2024 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2024 proposed expenditure budget for the Office of the Commonwealth's Attorney is \$6,284,052, a seven percent increase from the FY 2023 adopted budget. The proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from job family studies in Judicial/Legal Services and Administrative (\$23,314), replacement of one-time funding with ongoing funding for the five positions (three paralegals and two attorneys) added in the FY 2023 adopted budget to support the continued implementation of body worn cameras, and one-time \$2,000 (gross) employee bonuses (\$116,928). A grant-funded limited-term management analyst position (1.0 FTE) was added in July 2022 for implementing the one-time grant award by the U.S. Department of Justice's Smart Prosecution Program (\$340,000 total grant award). The position's budget will be carried forward through the annual closeout process.

- ↓ Non-personnel decreases due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$267).
- ↑ Grant revenues increase due to an increase in State Compensation Board reimbursements (\$79,334).
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2024 budget and reconciliation of prior year payments with actual expenditures (\$55,308).

DEPARTMENT FINANCIAL SUMMARY

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	% Change '23 to '24
Personnel	\$5,005,402	\$5,649,056	\$6,070,535	7%
Non-Personnel	331,482	213,784	213,517	-
Total Expenditures	5,336,884	5,862,840	6,284,052	7%
Fees	221,094	226,447	281,755	24%
Grants	1,740,336	1,853,926	1,933,260	4%
Total Revenues	1,961,430	2,080,373	2,215,015	6%
Net Tax Support	\$3,375,454	\$3,782,467	\$4,069,037	8%
Permanent FTEs	42.00	47.00	48.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	42.00	47.00	48.00	

OFFICE OF THE COMMONWEALTH'S ATTORNEY

PROGRAM MISSION

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PERFORMANCE MEASURES

Office of the Commonwealth's Attorney

Critical Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of "No True Bills" (grand jury does not issue indictments)	7	0	2	1	2	2
Number of indictments resolved by guilty pleas	965	421	387	358	373	366
Percent of victims receiving services (information and/or direct services)	100%	100%	100%	100%	100%	100%

Supporting Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Circuit Court: Indictments	713	391	449	274	362	318
Circuit Court: Misdemeanor appeals	404	183	144	165	155	160
Circuit Court: Probation revocation	2,451	2,066	2,805	2,363	2,584	2,474
Circuit Court: Sentencings	354	148	153	158	156	157
Arlington General District Court: Criminal Misdemeanor Cases	3,476	3,970	2,662	2,514	2,588	2,551
Arlington General District Court: Criminal Felony Cases	1,484	1,200	1,782	1,546	1,664	1,604
Arlington General District Court: Traffic Misdemeanor Cases	5,723	3,970	4,216	3,353	3,785	3,569
Arlington General District Court: Traffic Felony Cases	87	55	81	88	85	87
Arlington Juvenile and Domestic Relations District Court: Adult Misdemeanor Cases	362	313	349	337	343	340
Arlington Juvenile and Domestic Relations District Court: Adult Felony Cases	91	77	98	113	106	110
Arlington Juvenile and Domestic Relations District Court: Juvenile Misdemeanor Cases	446	439	217	153	185	169
Arlington Juvenile and Domestic Relations District Court: Juvenile Felony Cases	137	140	143	73	108	91
Arlington Juvenile and Domestic Relations District Court: Traffic Cases	84	93	83	83	85	84

OFFICE OF THE COMMONWEALTH'S ATTORNEY

Supporting Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Arlington Juvenile and Domestic Relations District Court: Other (Show Cause/Capias)	364	589	371	399	385	392
Falls Church General District Court: Criminal Misdemeanor Cases	206	176	148	101	75	88
Falls Church General District Court: Criminal Felony Cases	76	54	81	51	66	59
Falls Church General District Court: Traffic Misdemeanor Cases	488	258	167	176	172	174
Falls Church General District Court: Traffic Felony Cases	4	2	2	0	1	1
Falls Church Juvenile and Domestic Relations District Court: Adult Misdemeanor Cases	19	16	14	9	12	11
Falls Church Juvenile and Domestic Relations District Court: Adult Felony Cases	5	9	10	2	6	4
Falls Church Juvenile and Domestic Relations District Court: Juvenile Misdemeanor Cases	24	42	26	9	18	14
Falls Church Juvenile and Domestic Relations District Court: Juvenile Felony Cases	10	4	3	6	5	6
Falls Church Juvenile and Domestic Relations District Court: Traffic Cases	15	9	5	12	9	11
Falls Church Juvenile and Domestic Relations District Court: Other (Show Cause/Capias)	9	11	14	13	14	14
Percent of victims receiving direct services (Victim Specialist assigned)	66%	63%	59%	59%	60%	60%
Percent of victims receiving generic/indirect services (given information on basic rights and program services, no Victim Specialist assigned)	34%	37%	41%	41%	40%	40%

- The criminal and traffic case count for the General District Courts of Arlington and Falls Church have been restructured in FY 2023.

Body Worn Camera Program

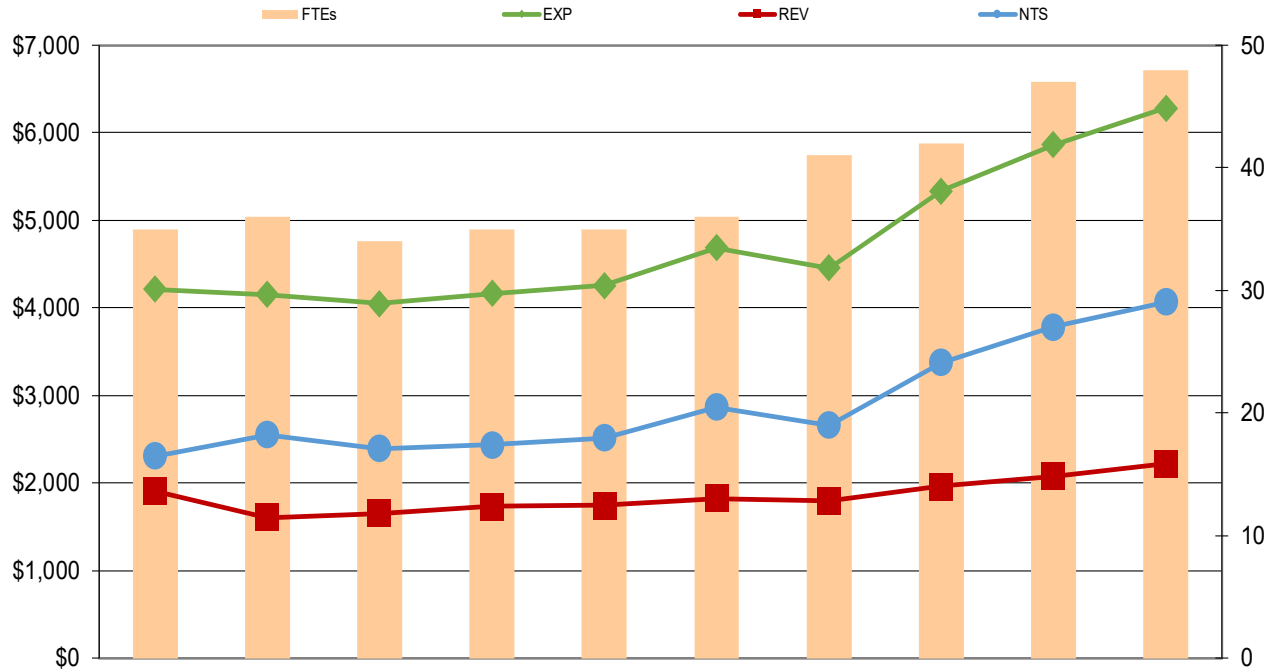
Supporting Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of body worn camera videos uploaded	N/A	N/A	7,763	15,185	17,732	16,459

OFFICE OF THE COMMONWEALTH'S ATTORNEY

Supporting Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Hours of body worn camera video uploaded	N/A	N/A	6,071	10,085	11,848	10,967

- Arlington County's body worn camera (BWC) program launched midway through FY 2021.

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



	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$4,215	\$4,153	\$4,050	\$4,167	\$4,258	\$4,686	\$4,457	\$5,337	\$5,863	\$6,284
REV	\$1,908	\$1,603	\$1,653	\$1,731	\$1,743	\$1,821	\$1,794	\$1,961	\$2,080	\$2,215
NTS	\$2,307	\$2,550	\$2,396	\$2,436	\$2,515	\$2,865	\$2,663	\$3,376	\$3,783	\$4,069
FTEs	35.00	36.00	34.00	35.00	35.00	36.00	41.00	42.00	47.00	48.00

Fiscal Year	Description	FTEs
FY 2015	▪ 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	▪ 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	▪ 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)
	▪ <i>Added a grant funded FTE for the Victim Witness Grant in July 2016.</i>	1.00
FY 2018	▪ 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	▪ 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).	

Fiscal Year	Description	FTEs
	▪ <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	▪ 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	▪ 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	▪ 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). ▪ <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>	1.00

Fiscal Year	Description	FTEs
FY 2023	▪ 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). ▪ <i>In July 2022, the County Board accepted and appropriated the U.S. Department of Justice's Smart Prosecution grant (\$340,000) and added a limited-term grant-funded position to support restorative justice.</i>	5.00 1.00