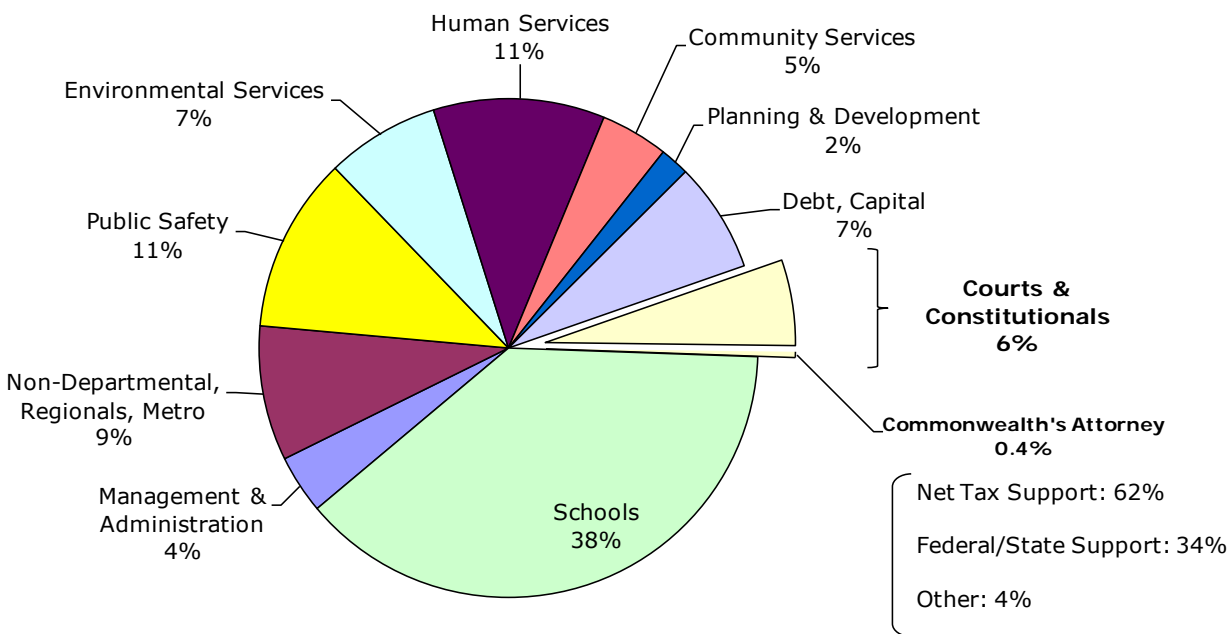


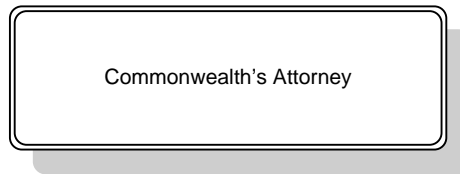
Our Mission: "To see that the innocent go free and the guilty are convicted"

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, appears in the General District Court, Juvenile and Domestic Relations District Court and the Circuit Court.

FY 2014 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS



**Office of the Commonwealth's
Attorney**

SIGNIFICANT BUDGET CHANGES

The FY 2014 proposed expenditure budget for the Office of the Commonwealth's Attorney is \$3,988,443, a three percent increase from the FY 2013 adopted budget. The budget reflects:

- ↑ Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, and increases due to reclassification of administrative positions identified to be substantially below comparative pay studies. The increases are partially offset by the reduction itemized below.
- ↑ Non-personnel expenses increase due to an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$361).
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2014 proposed budget and reconciliation of prior year payments with actual expenditures (\$7,987).
- ↑ Grant revenues increase due to an increase in State Compensation Board reimbursements (\$9,317) as a result of restoration of previous state aid reductions, partially offset by a decrease in the High Intensity Drug Trafficking Area (HIDTA) grant reimbursements (\$3,758) based on projected personnel expenditures for the grant funded positions.

Office of the Commonwealth's Attorney

- ↓ Hold 0.25 FTE Victim Witness Specialist position vacant for one year (\$48,657).
IMPACT: Holding 0.25 FTE position vacant and corresponding personnel realignments within the Victim Witness Unit will generate personnel savings. This vacancy will result in some limitations in services to crime victims and witnesses. Additionally, the Commonwealth's Attorney's General District Court Restitution Program may be eliminated and the responsibility of processing restitution payments may be transferred to the Clerk of the General District Court.

DEPARTMENT FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$3,599,591	\$3,736,940	\$3,844,384	3%
Non-Personnel	209,493	143,698	144,059	-
Total Expenditures	3,809,084	3,880,638	3,988,443	3%
Fees	50,534	153,116	161,103	5%
Grants	1,307,536	1,361,734	1,367,293	-
Total Revenues	1,358,070	1,514,850	1,528,396	1%
Net Tax Support	\$2,451,014	\$2,365,788	\$2,460,047	4%
Permanent FTEs	35.00	35.00	35.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	35.00	35.00	35.00	

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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OFFICE OF THE COMMONWEALTH'S ATTORNEY

PROGRAM FINANCIAL SUMMARY

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Total Authorized FTEs	35.00	35.00	35.00	

PERFORMANCE MEASURES

Office of the Commonwealth's Attorney

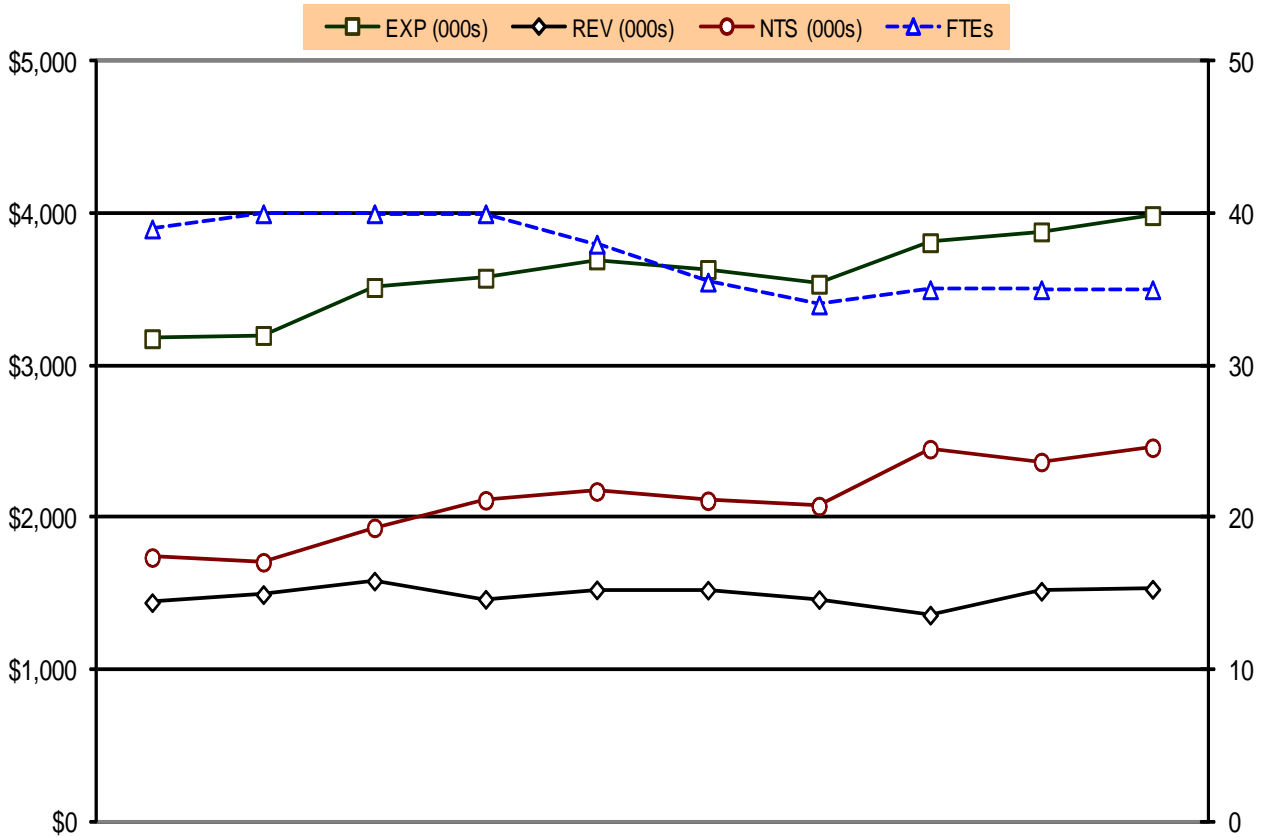
Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of "No True Bills" (grand jury does not issue indictments)	1	2	0	0	0	0
Number of felony guilty pleas	1,206	867	846	850	850	860
Number of indictments terminated without adjudication	32	65	93	68	65	65
Percent of victims receiving services (generic and direct)	100%	100%	100%	100%	100%	100%

OFFICE OF THE COMMONWEALTH'S ATTORNEY

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Circuit Court: Indictments	1,161	1,032	978	1,043	1,000	1,050
Circuit Court: Misdemeanor appeals	208	236	343	411	350	350
Circuit Court: Probation revocation	1,039	802	1,052	934	1,050	900
Circuit Court: Sentencings	472	452	486	497	500	500
General District Court: Criminal Cases	5,513	5,620	11,459	13,803	12,000	14,000
General District Court: Traffic Cases	48,564	52,759	65,925	60,970	66,000	62,000
Juvenile and Domestic Relations District Court: Adult Felonies	79	99	89	76	90	85
Juvenile and Domestic Relations District Court: Adult Misdemeanors	347	408	460	505	500	550
Juvenile and Domestic Relations District Court: Juvenile Cases	1,773	1,820	1,623	1,385	1,650	1,650
Percent of victims receiving both information and direct services	67%	73%	49%	56%	56%	58%
Percent of victims receiving only information on basic rights and program service	33%	27%	51%	44%	44%	42%

- Decrease in number of indictments terminated without adjudication in FY 2012 was due to a decrease in the number of Circuit Court charges dropped by the Commonwealth because of a lack of evidence or as part of a plea agreement.
- Increase in Circuit Court indictments in FY 2012 was due primarily to an increase in the number of felony and misdemeanor cases presented to the grand jury by the Commonwealth. The increase in indictments does not suggest an increase in the overall crime rates in Arlington and the City of Falls Church. Rather, it reflects an ongoing effort by the Commonwealth to charge and prosecute major criminal offenses to the fullest extent possible.
- Decrease in Circuit Court probation revocations in FY 2012 was the result of fewer defendants being returned to court by the Department of Corrections Adult Probation and Parole Office for violating probation.
- Increase in percentage of victims receiving information and direct services in FY 2012 was due to the County Board adding funding for a Victim Witness position that was previously funded by a grant from the Grants to Encourage Arrest Policies and Enforcement of Protective Orders (GEAP) program. The position was not funded in FY 2011 when the grant ended.

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



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Proposed Budget
EXP (000s)	\$3,177	\$3,199	\$3,515	\$3,576	\$3,696	\$3,633	\$3,536	\$3,809	\$3,881	\$3,988
REV (000s)	\$1,440	\$1,493	\$1,582	\$1,462	\$1,524	\$1,522	\$1,460	\$1,358	\$1,515	\$1,528
NTS (000s)	\$1,737	\$1,706	\$1,933	\$2,114	\$2,172	\$2,111	\$2,076	\$2,451	\$2,366	\$2,460
FTEs	39.0	40.0	40.0	40.00	38.00	35.50	34.00	35.00	35.00	35.00

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2006	<ul style="list-style-type: none"> ▪ Added a grant position for Gang Violence Task Force member (\$70,217, 1.0 FTE). 	1.0
FY 2007	<ul style="list-style-type: none"> ▪ State funding for office expenses was restored (\$11,823) and HIDTA grant increased by \$28,175 while the Victim/Witness Program was reduced by 10% (\$15,977). 	
FY 2008	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2009	<ul style="list-style-type: none"> ▪ County Board eliminated a vacant Management Specialist IV position (\$76,694). ▪ <i>Eliminated an Assistant Commonwealth Attorney position as part of FY 2009 State cuts (\$69,961).</i> ▪ Fee revenue increased due to higher Falls Church projections based on reconciliation with FY 2007 actual Falls Church payments and the corresponding expenditures (\$17,962). ▪ Grant revenue increased due to a four percent increase in Compensation Board salaries effective December, 2007 (\$40,058), additional funding for the High Intensity Drug Trafficking Area (HIDTA) grant (\$4,568) and an anticipated increase to the Department of Criminal Justice Services Victim Witness grant (\$3,341). 	(1.0) (1.0)
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$20,079). ▪ As part of County-wide service reductions, one out of five Victim Specialist positions was eliminated (\$72,805). ▪ 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). 	(1.00) (1.50)
FY 2011	<ul style="list-style-type: none"> ▪ 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). ▪ 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). ▪ Decreased revenues in Falls Church projections (\$7,473), Compensation 	(1.50)

Fiscal Year	Description	FTEs
	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).	
FY 2012	<ul style="list-style-type: none"> ▪ 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). ▪ The County Board added funding for a one percent one-time lump sum payment for employees at the top step. ▪ 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). 	1.0
FY 2013	<ul style="list-style-type: none"> ▪ Increase in Falls Church reimbursements based on the FY 2013 proposed budget and reconciliation of FY 2011 reimbursements with the corresponding actual expenditures (\$107,876). ▪ Decrease in Compensation Board reimbursements (\$5,849) based on a reduction in Aid to Localities. ▪ Decrease in the High Intensity Drug Trafficking Area (HIDTA) grant reimbursements (\$9,751) based on projected personnel expenditures for the grant funded positions. ▪ Increase in the Department of Criminal Justice Services (DCJS) Victim Witness Grant (\$3,407). 	