

DEPARTMENT BUDGET SUMMARY

MISSION STATEMENT: "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 charged with the responsibility of prosecuting criminal offenses that occur within Arlington County, the City of Falls Church and at Ronald Reagan Washington National Airport. This function primarily entails the prosecution of all crimes occurring in Arlington County, the review of criminal complaints and the rendering of legal assistance to police officers. The prosecution of felonies committed in the City of Falls Church and offenses committed at Reagan National Airport are also the responsibility of the Commonwealth's Attorney. The Commonwealth's Attorney and Deputies assign and schedule all cases, as well as oversee their evaluation and preparation. The Commonwealth's Attorney, or his Assistants, appears in the General District Court, Juvenile and Domestic Relations District Court and the Circuit Court.

FY 2006 PRIORITIES: The FY 2006 priorities of the Commonwealth's Attorney are:

- ❖ To successfully prosecute offenders charged with committing violent crimes with particular emphasis on gang related violent crimes.
- ❖ To properly investigate allegations of serious criminal activity through the investigative grand jury.
- ❖ To continue to attack the problem of domestic violence through swift and effective prosecution and strong victim support services.
- ❖ To assure that the rights of crime victims are recognized and protected.

PRINCIPAL PROGRAMS: The principal programs of the Commonwealth's Attorney Office are:

- ❖ Prosecution
- ❖ Victim Witness Assistance including Domestic Violence Response
- ❖ Paralegal Support and Administration

SIGNIFICANT BUDGET CHANGES: The FY 2006 proposed budget for the Commonwealth's Attorney is \$3,333,970, a four percent increase over the FY 2005 adopted budget. The proposed budget reflects:

- ↑ Increase in personnel costs due to supplemental appropriation approved in FY05 for Gang Violence Task Force member (\$70,217, 1.0 FTE) and normal step increases (\$69,359).
- ↓ Decrease in non-personnel costs primarily due to a reduction in DTS telephone charges (\$6,019).
- ↑ Increase in revenues (\$123,612) due to State reimbursement for the new FTE for Gang Violence Task Force member (\$70,217), restoration of State funding for part-time position (\$10,654), a three percent increase in Compensation Board salaries effective 12/1/04 (\$27,970), additional funding for the Victim/Witness (\$2,819) and HIDTA (\$9,149) grants, and an increase in Falls Church reimbursements (\$2,803).

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DEPARTMENT FINANCIAL SUMMARY

	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Proposed</u>	% Change: <u>'05 to '06</u>
Personnel	\$2,779,178	\$3,043,920	\$3,183,496	5%
Non-Personnel	204,877	156,493	150,474	-4%
Total Expenditures	2,984,055	3,200,413	3,333,970	4%
Fees	40,176	41,818	44,621	7%
Grants	1,171,564	1,179,692	1,300,501	10%
Total Revenues	1,211,740	1,221,510	1,345,122	10%
Net Tax Support	\$1,772,315	\$1,978,903	\$1,988,848	1%
Authorized FTEs	39.0	39.0	40.0	
Funded FTEs	39.0	39.0	40.0	

PERFORMANCE MEASURES:

	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimate</u>	FY 2006 <u>Estimate</u>	FY 2006 <u>Goal</u>
<i>Mission Outcome</i>						
Number of indictments terminated without adjudication	N/A	52	107	85	85	75
Number of felony guilty pleas	N/A	751	995	1,100	1,100	1,200
Number of "No True Bills" (grand jury does not issue indictments)	N/A	1	2	1	1	0
<i>Customer Measures</i>						
Percent of victims sent information on basic rights and program service	N/A	N/A	61%	66%	66%	70%
Percent of qualifying victims receiving direct services	N/A	N/A	39%	34%	34%	40%
<i>Workload Measures</i>						
Circuit Court:						
Indictments	1,426	1,550	1,618	1,600	1,600	N/A
Misdemeanor appeals	225	206	223	300	300	N/A
Sentencings	996	1,069	1,134	1,200	1,200	N/A
Probation revocation	1,927	1,723	1,010	1,100	1,100	N/A

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	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
General District Court:						
Criminal Cases	8,841	5,715	6,783	7,000	7,500	N/A
Traffic Cases	76,693	65,637	78,550	79,000	80,000	N/A
Juvenile and Domestic Relations						
District Court:						
Juvenile Cases	1,642	1,599	1,662	1,650	1,650	N/A
Adult Misdemeanors	547	528	500	550	550	N/A
Adult Felonies	97	86	90	100	100	N/A

- ❖ No historical data is available for Mission Outcome and Customer Measures in FY 2002; no historical data is available for Customer Measures in FY2003.