

# Courts and Constitutional Officers

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18 <sup>th</sup> Circuit Court .....	12-2
18 <sup>th</sup> General District Court.....	12-6
Clerk of the Court.....	12-9
Office of the Commonwealth's Attorney .....	12-14
Court Service Unit.....	12-19
Juvenile and Domestic Relations District Court .....	12-27
Law Library .....	12-30
Other Public Safety and Justice .....	12-33
Office of Voter Registration and Elections.....	12-39
Sheriff's Office.....	12-45

# 18<sup>th</sup> Circuit Court

**Mission Statement:** The mission of the Circuit Court is to conduct proceedings for all criminal and civil cases before the 18th Circuit Court in accordance with the Code of Virginia.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Personnel	\$1,310,124	\$1,425,039	\$1,430,679	0.4%
Non-Personnel	\$77,996	\$92,558	\$157,558	70.2%
Capital Goods Outlay	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$1,388,120</b>	<b>\$1,517,597</b>	<b>\$1,588,237</b>	<b>4.7%</b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	\$0	\$0	\$0	0.0%
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b>\$1,388,120</b>	<b>\$1,517,597</b>	<b>\$1,588,237</b>	<b>4.7%</b>
<b>Total Department FTEs</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0%</b>

### Highlights

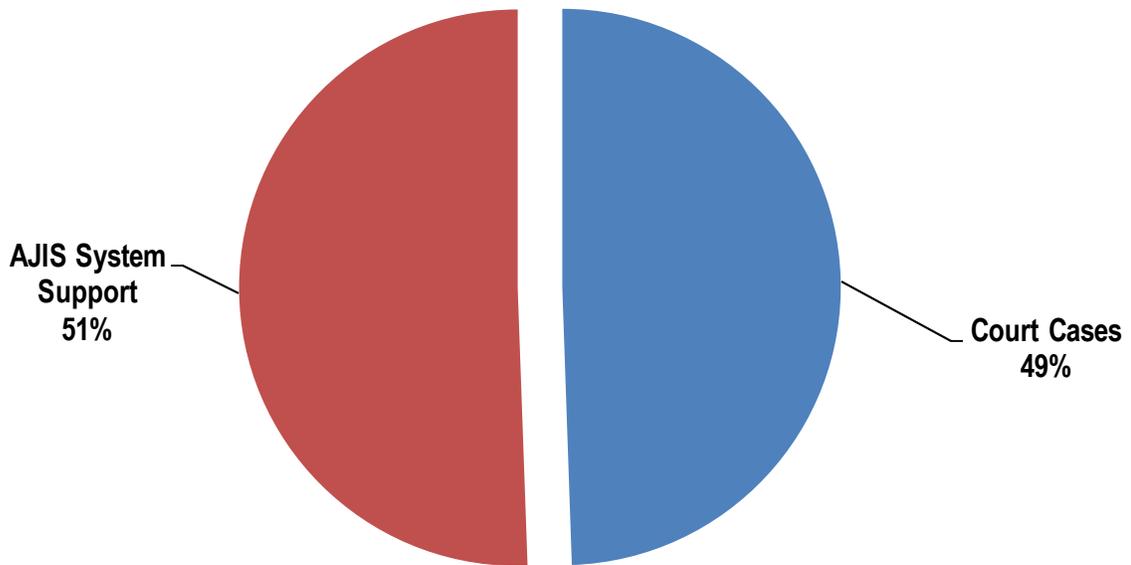
- In FY 2014 the proposed General Fund budget increased by \$70,640, or 4.7%
- Personnel costs increase by \$5,640, or 0.4%, due to an increase in benefit costs and the 1% increase in the General Government pay scale to offset the 1% shift in the VRS contribution rate from the employer to the employee. This is the second year of a phased approach to bring the employee share to 5%.
- Non-personnel costs increased by 70.2%, due to a transfer of \$65,000 from the Capital Improvement Plan to the General Fund to more appropriately account for the costs of the Alexandria Justice Information System (AJIS), such as scanner and software maintenance, hardware warranties and AJIS application maintenance. Circuit Court staff oversee the operation of the AJIS system, which services all of the agencies in the Alexandria Criminal Justice System.

# 18<sup>th</sup> Circuit Court

## Selected Performance Measures

Selected Performance Measures	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Number of civil and criminal cases closed	6,313	6,136	6,300
City cost per case closed	\$111.48	\$127.04	\$124.65
Number of qualified jurors identified	7,475	7,414	7,400
City cost per hour AJIS is available	\$77.99	\$82.74	\$91.24

## FY 2014 Proposed Expenditures by Activity



# 18<sup>th</sup> Circuit Court

## Activity Level Summary Information

### Expenditure Summary

Expenditure By Activity	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Court Cases	\$703,796	\$779,513	\$785,312	0.7%
AJIS Support	\$684,324	\$738,084	\$802,925	8.8%
<b>Total Expenditures</b>	<b>\$1,388,120</b>	<b>\$1,517,597</b>	<b>\$1,588,237</b>	<b>4.7%</b>

### Staffing Summary

Authorized Positions (FTE's) by Activity	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Court Cases	7.0	7.0	7.0	0.0%
AJIS Support	6.0	6.0	6.0	0.0%
<b>Authorized Positions (FTE's) by Activity</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0%</b>

### 18<sup>th</sup> Circuit Court Programs and Activities

**Justice Program**

Court Cases  
AJIS Support

### Dept Info

**Department Contact Info**

703.746.4123  
<http://alexandriava.gov/circuitcourt/>

**Department Head**

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# 18<sup>th</sup> Circuit Court

## Justice Program

The goal of Justice is to adjudicate Alexandria civil and criminal cases in a timely manner.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Total Expenditures	\$1,388,120	\$1,517,597	\$1,588,237
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,388,120	\$1,517,597	\$1,588,237
Program Outcomes			
% of cases closed within timeframes	97%	100%	97%

### Activity Data

COURT CASES - The goal of Court Cases is to provide qualified jurors and administer the timely closing of court cases, including civil and criminal cases, in order to achieve due process.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$703,796	\$779,513	\$785,312
FTE's	7.0	7.0	7.0
# of civil and criminal cases closed	6,313	6,136	6,300
# of qualified jurors identified	7,475	7,414	7,400
City cost per case closed	\$111	\$127	\$125
% of criminal cases closed within 120 days of indictment	98%	100%	98%
% of civil cases closed within one year of initial filing date	97%	100%	97%
ALEXANDRIA JUSTICE INFORMATION SYSTEM (AJIS) SUPPORT – The goal of AJIS Support is to provide computer-related hardware, software and database support to the Circuit Court and other Alexandria justice agencies in a timely and accurate manner.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$684,324	\$738,084	\$802,925
FTE's	6.0	6.0	6.0
# of hours AJIS available	8,774	8,920	8,800
City cost per hour AJIS available	\$77.99	\$82.74	\$91.24
% of customers satisfied with AJIS	100%	100%	100%

# 18<sup>th</sup> General District Court

**Mission Statement:** The mission of the 18th General District Court is to ensure the effective and efficient adjudication of all civil, criminal and traffic cases brought before the General District Court.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Personnel	\$0	\$0	\$0	0%
Non-Personnel	57,503	62,452	62,452	0%
Capital Goods Outlay	4,896	0	0	0%
<b>Total Expenditures</b>	<b><u>\$62,399</u></b>	<b><u>\$62,452</u></b>	<b><u>\$62,452</u></b>	<b>0%</b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	0%
Special Revenue Fund	0	0	0	0%
<b>Total Designated Funding Sources</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b>0%</b>
<b>Net General Fund Expenditures</b>	<b><u>\$62,399</u></b>	<b><u>\$62,452</u></b>	<b><u>\$62,452</u></b>	<b>0%</b>

### Highlights

- In FY 2014 the General Fund budget for the General District Court is the same as the amount budgeted for FY 2013.
- The State establishes and pays the salaries of the General District Court Judges and Court staff. City funding is provided for non-personnel costs including professional services, office supplies, telecommunications and other miscellaneous non-personnel costs.

# 18<sup>th</sup> General District Court

## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
General District Court	\$62,399	\$62,452	\$62,452	0%
<b>Total Expenditures</b>	<b>\$62,399</b>	<b>\$62,452</b>	<b>\$62,452</b>	<b>0%</b>

### Staffing Summary

	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
General District Court	0.0	0.0	0.0	0%
<b>Total authorized positions</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### 18<sup>th</sup> General District Court Programs and Activities

**18<sup>th</sup> General District Court**  
18<sup>th</sup> General District Court

### Dept Info

**Department Contact Info**  
703.746.4010  
[www.alexandriava.gov/districtcourt/](http://www.alexandriava.gov/districtcourt/)

**Department Head**  
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**Department Staff**  
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703.746.4010  
[Jeanne.rosson@alexandriava.gov](mailto:Jeanne.rosson@alexandriava.gov)

# 18<sup>th</sup> General District Court

## General District Court

The goal of the General District Court is to ensure the effective and efficient adjudication of all civil, criminal and traffic cases brought before the General District Court.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Total Expenditures	\$62,399	\$62,452	\$62,452
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$62,399	\$62,452	\$62,452

### Activity Data

<b>18th General District Court Activity</b> – The goal of the 18th General District Court activity is to ensure the effective and efficient adjudication of all civil, criminal and traffic cases brought before the General District Court.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$62,399	\$62,452	\$62,452
FTE's	0.0	0.0	0.0
# of traffic cases filed	N/A	21,000	21,000
# of civil cases filed	N/A	9,000	9,000
# of criminal cases filed	N/A	5,300	5,300

# Clerk of the Court

**Mission Statement:** The mission of the Clerk of the Court is to serve as the recorder of all deeds, wills and other legal documents filed in the City; provide clerical assistance to the Circuit Court judges in courtroom proceedings, and process all civil and criminal cases filed with the court.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Personnel	\$1,484,628	\$1,583,262	\$1,568,245	-0.9%
Non-Personnel	147,993	90,391	90,391	0.0%
Capital Goods Outlay	25,954	0	0	0.0%
<b>Total Expenditures</b>	<b><u>\$1,658,575</u></b>	<b><u>\$1,673,653</u></b>	<b><u>\$1,658,636</u></b>	<b>-0.9%</b>
<b>Less Revenues</b>				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	105,942	0	0	0.0%
<b>Total Designated Funding Sources</b>	<b><u>\$105,942</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b><u>\$1,552,633</u></b>	<b><u>\$1,673,653</u></b>	<b><u>\$1,658,636</u></b>	<b>-0.9%</b>
<b>Total Department FTE's</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0%</b>

### Highlights

- In FY 2014 the General Fund budget is decreasing by \$15,017, or -0.9%. The decrease is attributed to turnover savings, which is partially offset by an increase in the cost of benefits and the 1% increase in the General government pay scale to offset the 1% shift in the VRS contribution rate from the employer to the employee. This is the second year of a phased approach to bring the employee share to 5%.
- The total personnel budget is decreasing by \$15,017, which represents a -0.9% decrease.
- The non-personnel budget is unchanged compared to FY 2013.

# Clerk of the Court

## Activity Level Summary Information

### Expenditure Summary

Expenditure By Activity	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Court Support	\$349,722	\$357,184	\$355,718	-0.4%
Land Records	\$399,140	\$443,411	\$414,113	-6.6%
Public Services	\$427,904	\$452,679	\$461,345	1.9%
Leadership and Management	\$375,867	\$420,379	\$427,460	1.7%
<b>Total Expenditures</b>	<b>\$1,552,633</b>	<b>\$1,673,653</b>	<b>\$1,658,636</b>	<b>-0.9%</b>

### Staffing Summary

Authorized Positions (FTE's) by Activity	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Court Support	5.4	5.4	5.4	0.0%
Land Records	6.4	6.4	6.4	0.0%
Public Services	6.5	6.5	6.5	0.0%
Leadership and Management	3.8	3.8	3.8	0.0%
<b>Total full time equivalents (FTE's)</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0%</b>

### Clerk of the Court Programs and Activities

### Dept Info

**Clerk of the Court**

Court Support  
Land Records  
Public Service  
Leadership and Management

**Department Contact Info**

703.746.4044  
<http://www.alexandriava.gov/clerkofcourt/>

**Department Head**

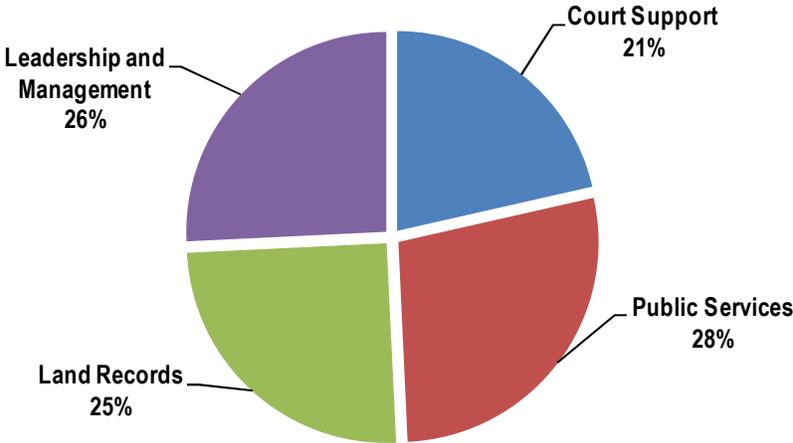
Ed Semonian, Clerk of the Court  
703.746.4044  
Ed.Semonian@alexandriava.gov

# Clerk of the Court

## Selected Performance Measures

Selected Performance Measures	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
# of criminal cases processed	1,645	1,700	1,650
# of court support inquiries handled	10,417	10,500	10,500
# of land document transactions processed (total)	22,598	25,000	29,000
# of land records inquiries handled	52,070	52,500	55,000
# of public services inquiries handled	69,167	70,000	70,000

## FY 2014 Proposed Expenditures by Activity



# Clerk of the Court

## Clerk of the Court

The goal of the Clerk of the Court is to provide assistance at court proceedings, process criminal cases, process all civil and criminal pleadings and orders, process civil case filings, and maintain all land record documents.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Total Expenditures	\$1,658,575	\$1,673,653	\$1,658,636
Less Revenues	105,942	-	-
Net General Fund Expenditures	\$1,552,633	\$1,673,653	\$1,658,636

### Activity Data

COURT SUPPORT - The goal of Court Support is to provide assistance at court proceedings, process criminal cases, process all civil and criminal pleadings and orders, and issue and process probate related qualifications to support the effective operation of the Circuit Court.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$349,722	\$357,184	\$355,718
FTE's	5.4	5.4	5.4
# of criminal cases processed	1,645	1,700	1,650
# of court support inquiries handled	10,417	10,500	10,500

LAND RECORDS - The goal of Land Records is to calculate, receipt, scan, index, verify indexing and maintain all land record documents in order to maintain a permanent legal record for the City including but not limited to: deeds, deed of trust, assignments, certificates of satisfaction, power of attorneys, financing statements, judgements and plats and easements.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$399,140	\$443,411	\$414,113
FTE's	6.4	6.4	6.4
# of land document transactions processed (total)	22,598	25,000	29,000
# of land records inquiries handled	52,070	52,500	55,000

PUBLIC SERVICES - The goal of Public Services is to process all civil case filings, issue licenses, certificates and permits to the general public as mandated by the Code of Virginia.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$427,904	\$452,679	\$461,345
FTE's	6.5	6.5	6.5
# civil case filings processed	4,975	5,250	5,000
# of public services inquiries handled	69,167	70,000	70,000

LEADERSHIP AND MANAGEMENT - The goal of Leadership and Management is to plan, organize, direct and coordinate all activities of the department in order to achieve its goals effectively and efficiently.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$375,867	\$420,379	\$427,460
FTE's	3.8	3.8	3.8
# of activities managed	4	4	4
Cost per activity	\$93,967	\$105,095	\$106,865
% of department activities achieving effectiveness objectives	100.0%	100.0%	100.0%

# Clerk of the Court

## Miscellaneous

### "Net City Share" of Clerk of Court Operations

	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Approved</u>	<u>FY 2014</u> <u>Proposed</u>
<b>General Fund Expenditures</b>			
Personnel	\$ 1,484,628	\$ 1,583,262	\$ 1,568,245
Non-Personnel	\$ 147,993	\$ 90,391	\$ 90,391
Capital Goods	\$ 25,954	-	-
<i>Total General Fund Expenditures</i>	<u>\$ 1,658,575</u>	<u>\$ 1,673,653</u>	<u>\$ 1,658,636</u>
<b>General Fund Revenues<sup>11</sup></b>			
State Reimbursement for Personnel Costs	\$ 777,468	\$ 907,605	\$ 907,605
Excess Clerks' Fees Collected	330,572	150,000	150,000
<i>Total General Fund Revenues</i>	<u>\$ 1,108,039</u>	<u>\$ 1,057,605</u>	<u>\$ 1,057,605</u>
<b>Net City Share (General Fund Expenditures less General Fund Revenues)</b>	<u><u>\$ 550,536</u></u>	<u><u>\$ 616,048</u></u>	<u><u>\$ 601,031</u></u>

<sup>11</sup> In addition to the General Fund revenues reflected here, the Clerk of Courts collects Real Estate Recordation taxes, which as of September 1, 2004, are generally assessed at a total rate of \$0.3333 per \$100 of value of the deed or documentation being recorded. Of the total \$0.3333 per \$100 of value of the deed, \$0.08333 per \$100 is remitted to the City (budgeted as General Fund revenue) and \$0.25 per \$100 is remitted to the State. In FY 2014, it is estimated that the City will receive \$5.2 million for this tax. A portion of the recordation taxes returned to the State from Northern Virginia jurisdictions is pledged as the debt service payment for the State transportation bonds that have been previously issued for a series of high priority Northern Virginia transportation projects.

The office also collects court fines and forfeitures and remits these to the City or the State as appropriate under applicable laws.

# Office of the Commonwealth's Attorney

**Mission Statement:** The mission of the Office of the Commonwealth's Attorney is to protect the safety of the community and the rights of its citizens by just enforcement of the law.

## Expenditure and Revenue Summary

Expenditures By Classification	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Personnel	\$2,664,876	\$2,916,662	\$2,935,286	0.6%
Non-Personnel	\$93,410	\$102,173	\$103,778	1.6%
Capital Goods Outlay	\$991	\$1,500	\$1,500	0.0%
<b>Total Expenditures</b>	<b>\$2,759,277</b>	<b>\$3,020,335</b>	<b>\$3,040,564</b>	<b>0.7%</b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	\$249,207	\$257,570	\$257,570	0.0%
<b>Total Designated Funding Sources</b>	<b>\$249,207</b>	<b>\$257,570</b>	<b>\$257,570</b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b>\$2,510,070</b>	<b>\$2,762,765</b>	<b>\$2,782,994</b>	<b>0.7%</b>
<b>Total Department FTE's</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>	<b>0.0%</b>

### Highlights

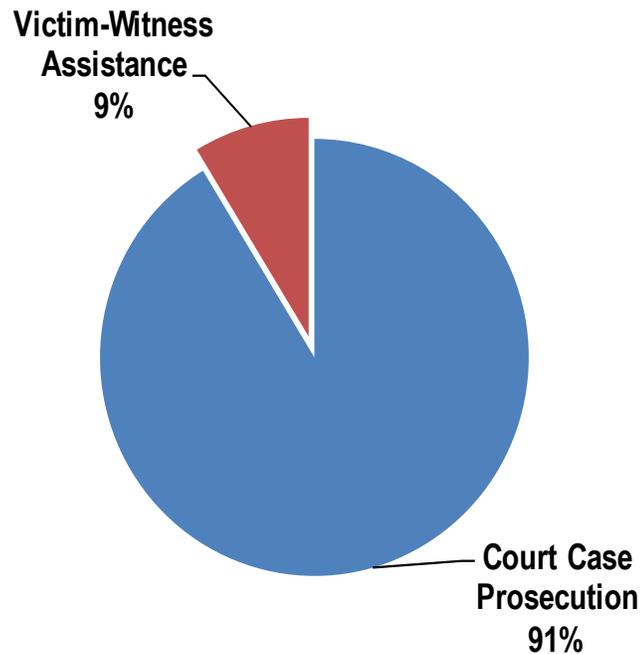
- In FY 2014 the General Fund budget is increasing by \$20,229, or 0.7%.
- Personnel costs are increasing by \$18,624, or 0.6%, due to career ladder advancements, increased benefit costs for current employees and the 1% increase in the General Government pay scale to offset the 1% shift in the VRS contribution rate from the employer to the employee. This is the second year of a phased approach to bring the employee share to 5%. These costs were partially offset by turnover savings with new employees starting at a lower step than their predecessors.
- Total non-personnel costs are increasing by \$1,605 or 1.6%. The increase is attributable to an increase in the cost of membership dues for the Virginia Bar, an increase in the cost of the contract for legal research assistance, an increase in the cost of office supplies, and an increase in the cost of the copier contract.

# Office of the Commonwealth's Attorney

## Selected Performance Measures

Selected Performance Measures	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Conviction Rate	93%	93%	93%
% of cases concluded within time guidelines	90%	89%	90%
Conviction rate for DWI cases	96%	96%	96%

## FY 2014 Proposed Expenditures by Activity



# Office of the Commonwealth's Attorney

## Activity Level Summary Information

### Expenditure Summary

Expenditure By Activity	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Court Case Prosecution	\$2,469,793	\$2,692,923	\$2,775,677	3.1%
Victim-Witness Assistance	\$289,484	\$327,412	\$264,887	-19.1%
<b>Total Expenditures</b>	<b>\$2,759,277</b>	<b>\$3,020,335</b>	<b>\$3,040,564</b>	<b>0.7%</b>

### Staffing Summary

Authorized Positions (FTEs) by Activity	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Court Case Prosecution	23.0	23.0	23.0	0.0%
Victim-Witness Assistance	4.0	4.0	4.0	0.0%
<b>Total full time employees</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>	<b>0.0%</b>

### Commonwealth's Attorney Programs and Activities

**Prosecution of Cases**  
 Court Case Prosecution  
 Victim Witness Assistance

### Dept Info

**Department Contact Info**  
 703.746.4100  
[www.alexandriava.gov/commatty](http://www.alexandriava.gov/commatty)

**Department Head**  
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 Attorney  
 703.746.4100  
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# Office of the Commonwealth's Attorney

## Prosecution of Cases

The goal of Prosecution of Cases is to achieve a just and timely outcome in the prosecution of criminal cases on behalf of the citizens of Alexandria.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Total Expenditures	\$2,759,277	\$3,020,335	\$3,040,564
Less Revenues	\$249,207	\$257,570	\$257,570
Net General Fund Expenditures	\$2,510,070	\$2,762,765	\$2,782,994
Program Outcomes			
Conviction rate for felony cases	92%	92%	92%
Anticipated percentile ranking within the state of VA for concluding cases within prescribed time guidelines	1	1	1

### Activity Data

COURT CASE PROSECUTION – The goal of Court Case Prosecution is to prosecute all felony and misdemeanor cases to assure offenders are quickly brought to justice and held accountable.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$2,469,793	\$2,692,923	\$2,775,677
FTE's	23.0	23.0	23.0
# of cases concluded	12,050	12,600	12,225
Conviction rate for felony cases	92%	92%	92%
Conviction rate for DWI cases	96%	96%	96%
Conviction rate for juvenile felony cases	90%	90%	90%
% of cases concluded within prescribed time guidelines	90%	89%	90%

VICTIM-WITNESS ASSISTANCE – The goal of Victim-Witness Assistance is to help victims and witnesses of crime by providing them with support, guidance, and information concerning the criminal justice system, including assistance with restitution and support services.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$289,484	\$327,412	\$264,887
FTE's	4.0	4.0	4.0
# of victims and witnesses served	3,747	4,000	4,000
% of cases in which prosecutors rate the services provided as favorable	96%	96%	96%

# Office of the Commonwealth's Attorney

## Miscellaneous

<b>"Net City Share" of Commonwealth's Attorney Operations</b>			
	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
<b>General Fund Expenditures</b>			
Personnel	\$ 2,439,354	\$ 2,687,647	\$ 2,704,508
Non-Personnel	\$ 70,716	\$ 75,118	\$ 78,486
Capital Goods	\$ -	-	-
<i>Total General Fund Expenditures</i>	<i>\$ 2,510,070</i>	<i>\$ 2,762,765</i>	<i>\$ 2,782,994</i>
<b>General Fund Revenues</b>			
State Reimbursement for Personnel Costs	\$ 1,001,970	\$ 1,195,347	\$ 1,195,347
<i>Total General Fund Revenues</i>	<i>\$ 1,001,970</i>	<i>\$ 1,195,347</i>	<i>\$ 1,195,347</i>
<b>Net City Share (General Fund Expenditures less General Fund Revenues)</b>	<b>\$ 1,508,100</b>	<b>\$ 1,567,418</b>	<b>\$ 1,587,647</b>

# Court Service Unit

**Mission Statement:** The mission of the Court Service Unit is to provide quality, comprehensive services for youth and families who are involved with the Juvenile and Domestic Relations District Court.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Personnel	\$1,506,296	\$1,675,771	\$1,574,781	-6.0%
Non-Personnel	250,611	98,325	95,731	-2.6%
Capital Goods Outlay	314	0	0	0.0%
Interfund Transfer*	96,350	98,599	98,599	0.0%
<b>Total Expenditures**</b>	<b><u>\$1,853,571</u></b>	<b><u>\$1,872,695</u></b>	<b><u>\$1,769,111</u></b>	<b>-5.5%</b>
<b>Less Revenues</b>				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	232,052	90,301	90,301	0.0%
Interfund Transfer*	96,350	98,599	98,599	0.0%
<b>Total Designated Funding Sources</b>	<b><u>\$328,402</u></b>	<b><u>\$188,900</u></b>	<b><u>\$188,900</u></b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b><u>\$1,525,169</u></b>	<b><u>\$1,683,795</u></b>	<b><u>\$1,580,211</u></b>	<b>-6.2%</b>
<b>Total Department FTE's***</b>	<b><u>9.5</u></b>	<b><u>9.5</u></b>	<b><u>8.5</u></b>	<b>-10.5%</b>

\*The interfund transfer reflects required City general fund support for special revenue funded grants, or grant match. The programs and activities with grants include the entire grant budget, which includes the special revenue, as well as the interfund transfer from the General Fund.

\*\* Includes City expenditures only. The Court Service Unit is also funded by the Commonwealth of Virginia. The Commonwealth contributed \$1,607,612 in FY 2013 and is estimated to contribute approximately the same in FY 2014.

### Highlights

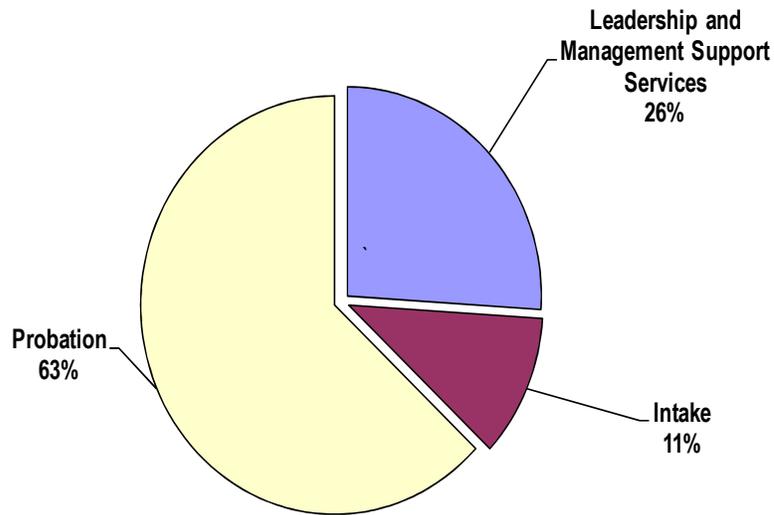
- In FY 2014, the proposed general fund budget decreases by \$103,584 or -6.2%. This decrease is due to a position elimination, turnover savings and non-personnel budget reduction.
- Personnel costs decrease by \$100,990 or -6.0%. Of this reduction, \$72,156 is from the elimination of one vacant position captured as part of the City's expenditure reduction plan. This position was located in the Intensive Case Management activity. The remaining reduction of \$28,834 was captured from increased turnover savings. Court Services also received an increase in personnel costs due to the increase in benefit costs, and the 1% increase in the General Government pay scale to offset the 1% increase in the VRS contribution rate from the employer to the employee; however, this increase was offset by the sum of the reductions. This is the second year of a phased approach to bring the employee share to 5%.
- Non-personnel costs decrease by \$2,594 or -2.6%. This reduction includes an increase of \$4,885 in equipment replacement for future replacement of vehicles, which is then offset with a reduction of \$7,479 in contracted services and operating supplies that was captured as part of the City's expenditure reduction plan.
- Revenues are expected to remain flat in FY 2014.

# Court Service Unit

## Selected Performance Measures

Selected Performance Measures	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
# of cases served	48	50	50
% of cases successfully completing conditions	90%	100%	90%
Number of petitions filed	1,171	1,200	1,100
% of probable cause determinations not appealed	80%	100%	80%

## FY 2014 Proposed Expenditures by Program



# Court Service Unit

## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Leadership and Management Support Services	\$596,193	\$540,990	\$460,308	-14.9%
Intake	\$123,387	\$188,383	\$194,850	3.4%
Probation	\$1,133,991	\$1,143,322	\$1,113,953	-2.6%
<b>Total Expenditures</b>	<b>\$1,853,571</b>	<b>\$1,872,695</b>	<b>\$1,769,111</b>	<b>-5.5%</b>

### Staffing Summary<sup>1</sup>

Authorized Positions (FTE's) by Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Leadership and Management Support Services	1.1	1.1	1.1	0.0%
Intake	1.4	1.4	1.4	0.0%
Probation	7.0	7.0	6.0	-14.3%
<b>Total full-time equivalents</b>	<b>9.5</b>	<b>9.5</b>	<b>8.5</b>	<b>-10.5%</b>

<sup>1</sup> The Court Service Unit is comprised of 8 full time City employees and one part-time (0.5 FTE) position. Additionally, there are 22 State employees working in the Court Service Unit. State funds and State-funded employees are not reflected in the City's operating budget.

Court Service Unit Programs and Activities	Dept Info
<p><b>Intake</b></p> <ul style="list-style-type: none"> <li>School Suspension Services</li> <li>New Complaint Legal Determination</li> <li>Diversion</li> <li>On-Call Services</li> </ul> <p><b>Probation</b></p> <ul style="list-style-type: none"> <li>Probation/Parole</li> <li>Investigation, Screen and Report Writing</li> <li>Mental Health Services</li> <li>Skills Development</li> <li>Intensive Case Management</li> </ul> <p><b>Leadership and Management Support</b></p> <ul style="list-style-type: none"> <li>Leadership and General Management</li> <li>Gang Prevention and Intervention</li> </ul>	<p><b>Department Contact Info</b></p> <p>703.746.4144  <a href="http://www.alexandriava.gov/courtservice/">http://www.alexandriava.gov/courtservice/</a></p> <p><b>Department Head</b></p> <p>Ron Lemley, Director, Court Services            703.746.4144            ron.lemley.@alexandriava.gov</p>

# Court Service Unit

## Leadership and Management Support Services Program

The goal of Leadership and Management Support Services is to provide management support for the Court Service Unit in order to meet the agency's goals in providing effective services to the public and to provide gang prevention services.

% of Total All Funds Budget	32.2%	28.9%	26.0%
Total Expenditures	\$596,193	\$540,990	\$460,308
Less Revenues	\$70,247	\$0	\$0
Net General Fund Expenditures	\$525,946	\$540,990	\$460,308
<b>Program Outcomes</b>			
% of activity goals achieved	100%	100%	100%

### Activity Data

<b>LEADERSHIP &amp; GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, planning, analysis and support services to the court, staff, public and other city agencies to facilitate mandated operations of the Court Service Unit.</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Expenditures	\$283,394	\$309,101	\$314,171
FTE's	0.1	0.1	0.1
# of activities managed	13	13	11
# of FTE's managed	9.5	9.5	8.5
\$ value of City budget managed	\$1,853,571	\$1,872,695	\$1,769,111
Leadership and General Management as % of Total Expenditures	15.3%	16.5%	17.8%

<b>GANG PREVENTION &amp; INTERVENTION – The goal of Gang Prevention and Intervention is to coordinate City agencies and provide information to the public in order to deter at-risk youth from joining or remaining in a gang.<sup>1</sup></b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Expenditures	\$312,799	\$231,889	\$146,137
FTE's	1.0	1.0	1.0
# of gang prevention/intervention initiatives managed	9	9	7
# of outreach cases served	65	50	0
# of outreach contacts	2,465	1,800	2,000
# of mentors recruited	388	200	0
Cost per initiative managed	\$34,755	\$25,765	\$20,877
% of outreach cases connected to positive youth activities (annually)	50%	50%	50%

<sup>1</sup> FY 2012 Actuals includes grant funding for the Gang Intervention, Prevention and Education program (IPE) and for one Alexandria Mentoring Partnership Coordinator. Grant funding for IPE was scheduled to end in FY 2013; however, City Council elected to provide continued funding at a reduced rate through the add-delete process, which reduced the number of outreach cases served. In FY 2014 funding for IPE is eliminated, which will bring the number of outreach cases served to zero. Grant funding for the Alexandria Mentoring Coordinator was reduced in FY 2013, which caused a reduction in staff capacity and reduced the number of mentors recruited. In FY 2014 funding for this position is eliminated, which will bring the number of mentors recruited to zero.

# Court Service Unit

## Intake Program

The goal of the Intake Program is to provide a first point of contact for law enforcement, the public and other agencies in order to process matters through the juvenile and domestic court system.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
% of Total All Funds Budget	6.7%	10.1%	11.0%
Total Expenditures	\$123,387	\$188,383	\$194,850
Less Revenues	\$30,244	\$30,244	\$30,244
Net General Fund Expenditures	\$93,143	\$158,139	\$164,606
Program Outcomes			
% of actions completed within 30 days	90%	90%	90%

### Activity Data

PRE-TRIAL SERVICES – The goal of Pre-Trial Services is to provide after hours supervision for juveniles awaiting Court action in order to prevent further delinquent behavior.	FY 2011 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$29,418	\$54,747	\$55,099
FTE's	0.6	0.6	0.6
# of cases served	48	50	50
Cost per case served	\$613	\$1,095	\$1,102
% of cases successfully completing conditions	90%	100%	90%

NEW COMPLAINT LEGAL DETERMINATION – The goal of New Complaint Legal Determination is to determine probable cause and whether there are sufficient facts to support the complaint in order to submit the petition to the court.	FY 2011 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$48,595	\$67,459	\$70,493
FTE's	0.5	0.5	0.5
# of petitions filed	1,171	1,200	1,100
Cost per petition filed	\$41	\$56	\$64
% of probable cause determinations not appealed	80%	100%	80%

DIVERSION – The goal of Diversion is to provide appropriate services to juveniles, to the extent possible, to minimize the number of juveniles appearing in court.	FY 2011 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$20,724	\$31,217	\$32,621
FTE's	0.2	0.2	0.2
# of diversion cases served	216	190	200
Cost per case served	\$96	\$164	\$163
% of juveniles who successfully complete the diversion plan	90%	100%	90%

ON CALL SERVICES – The goal of On Call Services is to provide information to the public, agencies and law enforcement officials and make probable cause and detention decisions.	FY 2011 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$24,650	\$34,960	\$36,637
FTE's	0.2	0.2	0.2
# of police inquiries responded to	260	300	280
Cost per inquiry responded to	\$95	\$117	\$131
% of inquiries responded to within one hour	100%	100%	100%

# Court Service Unit

## Probation Program

The goal of the Probation Program is to provide counseling and supervision for juveniles on probation and/or parole, and adults ensuring public safety and reducing delinquency.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
% of Total All Funds Budget	61.2%	61.1%	63.0%
Total Expenditures	\$1,133,991	\$1,143,322	\$1,113,953
Less Revenues	\$158,656	\$158,656	\$158,656
Net General Fund Expenditures	\$975,335	\$984,666	\$955,297
Program Outcomes			
Re-conviction rate	25%	25%	25%

### Activity Data

PROBATION/PAROLE – The goal of Probation/Parole is to provide supervision and treatment monitoring for juveniles in order to improve their community functioning.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$247,094	\$278,463	\$294,843
FTE's	0.6	0.6	0.6
# of cases served (average)	276	310	280
Cost per case served	\$895	\$898	\$1,053
% of cases served with no new offenses	94%	100%	95%

INVESTIGATION SCREENING & REPORT WRITING – The goal of Investigation, Screening and Report Writing is to complete a thorough investigation for the court in order to provide written recommendations for supervision and services.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$116,499	\$132,654	\$140,926
FTE's	0.3	0.3	0.3
# of reports written	112	185	130
Cost per report written	\$1,040	\$717	\$1,084
# of custody reports written	8	12	12
# of custody and visitation petitions taken	819	850	850
# of parenting education participants served (FOCUS)*	213	70	70
% of cases served within court ordered timeframes	100%	100%	100%
% of reports written within court ordered timeframe	100%	100%	100%

\* Participants of FOCUS classes are referred at the discretion of the judges. During FY 2012, at the request of the judges, the class was reduced from three to two sessions. This policy change reduced the number of referrals to FOCUS classes.

# Court Service Unit

## Probation Program, Continued

The goal of the Probation Program is to provide counseling and supervision for juveniles on probation and/or parole, and adults ensuring public safety and reducing delinquency.

### Activity Data

<b>MENTAL HEALTH SERVICES – The goal of Mental Health Services is to provide therapy and education programs for juveniles and adults in order to improve their functioning.</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Expenditures	\$235,262	\$251,669	\$256,052
FTE's	2.0	1.0	1.0
# of cases served (average)	24	28	26
Cost per case served	\$9,803	\$8,988	\$9,848
% of cases closed successfully	92%	80%	92%

<b>SKILLS DEVELOPMENT – The goal of Skills Development is to provide educational programs for juveniles in order to improve their competency.</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Expenditures*	\$119,540	\$43,440	\$45,283
FTE's	0.1	0.1	0.1
# of participants served (actual)	105	60	60
Cost per participant served	\$1,138	\$724	\$755
% of participants successfully completing program	96%	95%	100%

\* FY 2012 Actuals include a federally-funded program, providing after-school math enrichment classes, specifically designed to prepare young people for jobs becoming available in the electrical and plumbing trades.

<b>INTENSIVE CASE MANAGEMENT – The goal of Intensive Case Management is to provide a structured environment for juveniles in order to improve their social and academic functioning.</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Expenditures	\$415,596	\$437,096	\$376,849
FTE's	4.0	5.0	4.0
# of participants enrolled (average)	34	35	35
Cost per participant	\$12,223	\$12,488	\$10,767
% of participants successfully completing program	85%	73%	80%

# Court Service Unit

## Summary of Budget Changes

### Expenditure Reductions

Activity	Adjustment	FTE	FY 2014 Proposed
<b>Intensive Case Management</b>	<i>Coordinator Of Youth Services</i>	-1.0	(\$72,156)
<p>Eliminates the position of Coordinator of Youth Services, which is currently vacant. The Coordinator of Youth Services provides case management services to adjudicated truant youth in order to improve school attendance. This reduction is estimated to discontinue services to 26-28 adjudicated youth.</p>			
<b>Intensive Case Management</b>	<i>Non-Personnel Expenses</i>		(\$6,000)
<p>Reduces non-personnel expenses used for intervention and prevention programs such as: Shoplifters Alternative, Space of Her Own, and Youth Community Services. This reduction is tied to the reduction listed above as the Coordinator of Youth Services staffed these programs. This reduction discontinues these services to an estimated 30 youth. In addition to this General Fund reduction, there is a non-personnel reduction of \$1,479 associated with the Juvenile Accountability grant for contracted services that will no longer be able to be covered with flat grant revenue and will not be funded with general funds.</p>			

# Juvenile & Domestic Relations District Court

**Mission Statement:** The mission of the Juvenile and Domestic Relations District Court is to ensure the effective and efficient adjudication of all juvenile and domestic relations cases before the court.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Personnel	\$0	\$0	\$0	0.0%
Non-Personnel	\$26,548	\$36,129	\$36,129	0.0%
Capital Goods Outlay	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$26,548</b>	<b>\$36,129</b>	<b>\$36,129</b>	<b>0.0%</b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	\$0	\$0	\$0	0.0%
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b>\$26,548</b>	<b>\$36,129</b>	<b>\$36,129</b>	<b>0.0%</b>

### Highlights

- In FY 2014, the General Fund budget for the Juvenile and Domestic Relations Court is the same as the amount budgeted for FY 2013.
- The State establishes and pays the salaries of the Juvenile and Domestic Relations Court judges and Court administrative staff. The City pays for court-appointed lawyers, interpreters and expert witnesses in cases initiated by the City, telecommunications charges, office equipment and other non-personnel expenditures.

# Juvenile & Domestic Relations District Court

## Selected Performance Measures

Selected Performance Measures	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
# of juvenile cases docketed	2,764	3,400	3,100
# of juvenile cases concluded	3,300	3,000	3,300
# of domestic relations cases docketed	2,024	2,400	2,200
# of domestic relations cases concluded	2,697	2,450	2,700

## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Juvenile and Domestic Relations District Court	\$26,548	\$36,129	\$36,129	0.0%
<b>Total Expenditures</b>	<b>\$26,548</b>	<b>\$36,129</b>	<b>\$36,129</b>	<b>0.0%</b>

### Staffing Summary

Staffing By Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Juvenile and Domestic Relations District Court	0.0	0.0	0.0	0.0%
<b>Total Staffing Summary</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

Juvenile and Domestic Relations Programs & Activities	Dept Info
<p><b>Juvenile and Domestic Relations District Court</b>                      Juvenile and Domestic Relations District Court</p>	<p><b>Department Contact Info</b>                      703.746.4141  <a href="http://www.alexandriava.gov/jdrcourt/">www.alexandriava.gov/jdrcourt/</a></p> <p><b>Department Head</b>                      Constance H. Frogale, Chief Judge                      703.746.4141  <a href="mailto:constance.frogale@alexandriava.gov">constance.frogale@alexandriava.gov</a></p> <p><b>Department Staff</b>                      Eric Barr, Clerk of Court                      703-746-4141  <a href="mailto:eric.barr@alexandriava.gov">eric.barr@alexandriava.gov</a></p>

# Juvenile & Domestic Relations District Court

## Juvenile & Domestic Relations District Court

The goal of the Juvenile and Domestic Relations District Court is to ensure the effective and efficient adjudication of all juvenile and domestic relations cases before the court.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Total Expenditures	\$26,548	\$36,129	\$36,129
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$26,548	\$36,129	\$36,129

### Activity Data

JUVENILE AND DOMESTICS RELATIONS COURT – The goal of Juvenile and Domestic Relations Court is to ensure the effective and efficient adjudication of all juvenile and domestic relations cases before the court.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$26,548	\$36,129	\$36,129
FTE's	0.0	0.0	0.0
# of juvenile cases docketed	2,764	3,400	3,100
# of juvenile cases concluded	3,300	3,000	3,300
# of domestic relations cases docketed	2,024	2,400	2,200
# of domestic relations cases concluded	2,697	2,450	2,700

# Law Library

**Mission Statement:** The mission of the Law Library is to provide the City of Alexandria with a current, general legal resource collection, and to facilitate access to that collection by providing reference services to users.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Personnel	\$94,325	\$98,196	\$99,958	1.8%
Non-Personnel	77,775	76,820	76,820	0.0%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b>\$172,100</b>	<b>\$175,016</b>	<b>\$176,778</b>	<b>1.0%</b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	0.0%
Other Special Revenue (Law Library Fees)	56,165	54,161	56,165	3.7%
<b>Total Designated Funding Sources</b>	<b>\$56,165</b>	<b>\$54,161</b>	<b>\$56,165</b>	<b>3.7%</b>
<b>Net General Fund Expenditures</b>	<b>\$115,935</b>	<b>\$120,855</b>	<b>\$120,613</b>	<b>-0.2%</b>
<b>Total Department FTEs</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0%</b>

### Highlights

- In FY 2014, the proposed General Fund budget decreases by \$242, or -0.2%. The decrease is the result of a greater amount of total program expenses being funded by non-general fund fee revenues, which alleviates the need for General Fund support.
- Revenues from Law Library fees are estimated to increase by \$2,004 or 3.7%, based on FY 2012 actual fees collected. Fees are collected for the assembly and mailing of information packets related to divorce cases, expunging criminal charges, and photocopying and faxing materials.
- The personnel budget is increasing by \$1,762 (which will be completely funded through the higher fee revenue). The increase is attributed to a higher cost of benefits and the 1% increase in the General Government pay scale to offset the 1% shift in the VRS contribution rate from the employer to the employee. This is the second year of a phased approach to bring the employee share to 5%.

# Law Library

## Program Level Summary Information

Expenditure By Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Law Library	\$172,100	\$175,016	\$176,778	1.0%
<b>Total Expenditures</b>	<b>\$172,100</b>	<b>\$175,016</b>	<b>\$176,778</b>	<b>1.0%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Law Library	1.0	1.0	1.0	0.0%
<b>Total Authorized Posistions (FTE's) by Program</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0%</b>

Law Library Programs and Activities		Dept Info
<p><b>Law Library</b> Law Library</p>		<p><b>Department Contact Info</b> 703.746.4077</p> <p><b>Department Head</b> Christine Hall, Law Librarian 703.746.4077 alexlaw@erols.com</p>

# Law Library

## Law Library

The goal of the Law Library Program is to provide the City of Alexandria with a current, general legal resource collection, and to facilitate access to that collection by providing reference services to users.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Total Expenditures	\$172,100	\$175,016	\$176,778
Less Revenues	\$56,165	\$54,161	\$56,165
Net General Fund Expenditures	\$115,935	\$120,855	\$120,613

LAW LIBRARY – The goal of the Law Library activity is to provide the City of Alexandria with a current, general legal resource collection, and to facilitate access to that collection by providing reference services to users.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$172,100	\$175,016	\$176,778
FTE's	1.0	1.0	1.0
# of assists provided	3,941	3,800	3,800
# of visitors to the library	9,817	11,000	11,000
City costs per assist	\$43.67	\$46.06	\$46.52

## Other Public Safety and Justice

**Mission Statement:** The mission of Other Public Safety and Justice is to provide legal, correctional, or animal welfare services for the citizens of Alexandria.

### Expenditure and Revenue Summary

Expenditure By Classification	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Personnel *	\$377,441	469,566	510,074	8.6%
Non-Personnel	5,136,021	5,110,756	5,115,539	0.1%
Capital Goods Outlay	0	40,000	0	-100.0%
<b>Total Expenditures</b>	<b><u>\$5,513,462</u></b>	<b><u>\$5,620,322</u></b>	<b><u>\$5,625,613</u></b>	<b><u>0.1%</u></b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	N/A
Special Revenue Fund	\$184,177	\$184,177	\$184,177	0.0%
<b>Total Designated Funding Sources</b>	<b><u>\$184,177</u></b>	<b><u>\$184,177</u></b>	<b><u>\$184,177</u></b>	<b><u>0.0%</u></b>
<b>Net General Fund Expenditures</b>	<b><u>\$5,329,285</u></b>	<b><u>\$5,436,145</u></b>	<b><u>\$5,441,436</u></b>	<b><u>0.1%</u></b>

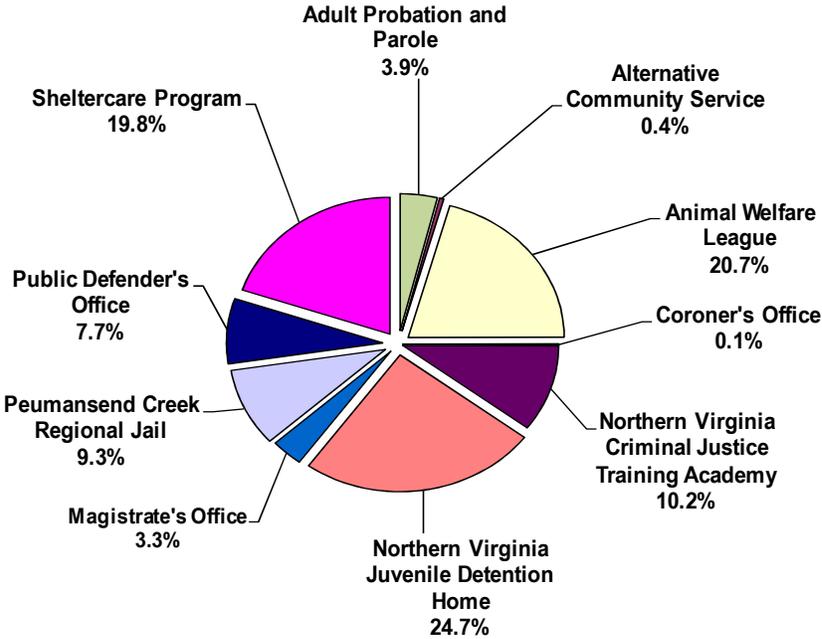
\* Personnel expenditures are salary supplements, plus Social Security benefits, provided to employees in the Adult Probation and Parole Office, the Office of the Magistrate and the Office of the Public Defender.

### Highlights

- In FY 2014, the General Fund Budget increases by \$5,291, or 0.1%.
- Personnel costs increase by \$40,508, or 8.6%, due to an increase in the cost of the City supplement to the salaries paid by the State for employees in the Office of the Public Defender (\$30,469) and the Office of the Magistrate (\$14,390), offset by savings in the supplement for the Office of Adult Probation and Parole (-\$4,351). The City supplement is provided to pay state employees in these agencies with the equivalent City salary.
- FY 2014 non-personnel costs increase \$4,783, or 0.1%. This is primarily due to a minor increase in the City's contribution to the Peumansend Creek Regional Jail (\$5,162) and an increase in the Public Defender's office space rent (\$6,183). This is partially offset by reductions in the City's contribution to the Northern Virginia Juvenile Detention Home (-\$3,521), and the Northern Virginia Criminal Justice Academy (-\$3,021).
- Capital goods outlay decreased \$40,000, or 100%, due to the reduction of funds budgeted in FY 2013 for the one-time purchase of new computers, systems and software for the Alexandria Animal Welfare League in FY 2013.
- Special revenues remained constant at \$184,177 from FY 2013.

# Other Public Safety and Justice

FY 2014 Proposed Expenditures by Program



# Other Public Safety and Justice

## Summary Information

### Expenditure Summary

Expenditures	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Other Public Safety and Justice	\$5,513,462	\$5,620,322	\$5,625,613	0.1%

Other Public Safety and Justice Programs	Contact Information
<ul style="list-style-type: none"> <li>• <b>Adult Probation and Parole</b></li> <li>• <b>Alternative Community Service Program</b></li> <li>• <b>Animal Welfare League of Alexandria</b></li> <li>• <b>Coroner's Office</b></li> <li>• <b>Northern Virginia Criminal Justice Training Academy</b></li> <li>• <b>Northern Virginia Juvenile Detention Home</b></li> <li>• <b>Office of the Magistrate</b></li> <li>• <b>Peumansend Creek Regional Jail</b></li> <li>• <b>Public Defender's Office</b></li> <li>• <b>Sheltercare Program</b></li> </ul>	<ul style="list-style-type: none"> <li>• <b>Adult Probation and Parole :</b> Lisa Stapleton, Chief Probation Officer – 703-518.8000 lisa.stapleton@vadoc.virginia.gov</li> <li>• <b>Alternative Community Service Program :</b> Marion Brunken – 703-836-2176 mbrunken@volunteeralexandria.org</li> <li>• <b>Animal Welfare League of Alexandria :</b> Joy Wilson, Acting Executive Director – 703-838-4774 JWilson@AlexandriaAnimals.org</li> <li>• <b>Coroner's Office:</b> Northern District State Medical Examiner Virginia Department of Health – 703-530-2600</li> <li>• <b>Northern Virginia Criminal Justice Training Academy:</b> Thomas R. Fitzpatrick, Deputy Director, Administrator 703-729-4299 – tfitzpatrick@nvcja.org</li> <li>• <b>Northern Virginia Juvenile Detention Home:</b> Krystal Kimrey, Executive Director – 703-842-2282 kkimrey@jdcnv.org</li> <li>• <b>Office of the Magistrate:</b> George F. Ball Jr., Chief Magistrate 5<sup>th</sup> Magisterial Region 703-746-4515 – George.BallJr@alexandriava.gov</li> <li>• <b>Peumansend Creek Regional Jail :</b> William Ayers, Deputy Superintendent – 804-633-0043 ayers@pcrj.org</li> <li>• <b>Public Defender's Office:</b> Melinda Douglas, Public Defender – 703-746-4477 Melinda.Douglas@alexandriava.gov</li> <li>• <b>Sheltercare Program:</b> Susan Lumpkin, Director – 703-370-0208 lumpkin27@hotmail.com</li> </ul>

# Other Public Safety and Justice

## Other Public Safety and Justice

The goal of Other Public Safety and Justice is to provide legal, correctional or animal welfare services for the citizens of Alexandria.

Program Totals	FY 2012	FY 2013	FY 2014
	Actual	Approved	Proposed
Total Expenditures	\$5,513,462	\$5,620,322	\$5,625,613
Less Revenues	\$184,177	\$184,177	\$184,177
Net General Fund Expenditures	\$5,329,285	\$5,436,145	\$5,441,436

### Program Data

ADULT PROBATION AND PAROLE – The goal of Adult Probation and Parole is to provide supervision of, and assistance and counseling to, parolees and persons on probation who live within the City.	FY 2012	FY 2013	FY 2014
	Actual	Approved	Proposed
Expenditures	\$196,420	\$221,572	\$217,221
FTE's*	0	0	0
# of Clients Served through Supervision Services (average)	606	650	575
Pre-sentence reports written for Court	91	130	120
% of Supervision cases discharged without revocation at or before scheduled expiration	65%	60%	67%

ALTERNATIVE COMMUNITY SERVICE PROGRAM – The goal of the Alternative Community Service Program is to assist individuals with performing court-mandated community service within the City.	FY 2012	FY 2013	FY 2014
	Actual	Approved	Proposed
Expenditures*	\$14,385	\$25,000	\$25,000
FTE's	0	0	0
Total clients served**	220	230	230
Cost per client***	\$105	\$109	\$109
Assigned volunteer client hours	11,060	12,164	12,000
Average hours per client	85	53	52
Public Defender referrals	42	63	65
% age of clients that fully complete their community service hours.	89%	93%	90%

\*FY 2012 actual expenditures represent 137 City clients served at \$105 per client.

\*\*City clients make up 80% of the total. The remaining 20% come from other jurisdictions.

\*\*\*This cost includes both City and non-City clients. The cost per City client is \$105.

ANIMAL WELFARE LEAGUE OF ALEXANDRIA – The goal of the Animal Welfare League of Alexandria is to educate the community about animals, promote responsible pet care, prevent animal abuse, provide animal adoption services and operate an affordable spay/neuter program. The League contracts with the City to operate the Vola Lawson Animal Shelter.	FY 2012	FY 2013	FY 2014
	Actual	Approved	Proposed
Expenditures*	\$1,247,090	\$1,202,753	\$1,162,753
FTE's	0	0	0

CORONER'S OFFICE – The goal of the Coroner's Office is to investigate all accidental or unattended deaths within the City.	FY 2012	FY 2013	FY 2014
	Actual	Approved	Proposed
Expenditures*	\$880	\$4,500	\$4,500
FTE's*	0	0	0

\*Expenditures represent City's contract with the Virginia Department of Health Coroner's Office to investigate an unattended death. No City staff are required for this activity.

## Other Public Safety and Justice

### Other Public Safety and Justice, continued

#### Program Data

<b>NORTHERN VIRGINIA CRIMINAL JUSTICE TRAINING ACADEMY – The goal of the Northern Virginia Criminal Justice Training Academy is to provide certified training for sworn Police and Sheriff personnel and other law enforcement staff in 17 local governments and government-sanctioned organizations.</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Expenditures	\$592,007	\$579,482	\$576,461
FTE's		0	0
<b>NORTHERN VIRGINIA JUVENILE DETENTION HOME – The goal of the Northern Virginia Juvenile Deterntion Home is to confine juveniles from Alexandria, Arlington County and Falls Church who are awaiting disposition of their cases by the Juvenile and Domestic relations District Court, awaiting transfer to a State facility, serving sentences of six months or less, or awaiting release into a work program.</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Expenditures	\$1,390,954	\$1,390,956	\$1,387,435
FTE's	0	0	0
Number of Alexandria clients served	174	200	200
% of post-dispositional juveniles receiving individual counseling	100%	100%	100%
% of post-dispositional juveniles involved in group counseling	100%	100%	100%
<b>OFFICE OF THE MAGISTRATE – The goal of the Office of the Magistrate is to issue arrest warrants, summonses, subpoenas, and civil warrants and conduct bond hearings to set bail for individuals charged with a criminal offense in Alexandria.</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Expenditures	\$163,967	\$171,842	\$186,232
FTE's	0	0	0
<b>PEUMANSEND CREEK REGIONAL JAIL – The goal of the Peumansend Creek Regional Jail is to house low-risk, non-violent inmates in a minimum security setting so local jail space can house higher-risk inmates.</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Expenditures	\$516,128	\$516,127	\$521,289
FTE's	0	0	0

## Other Public Safety and Justice

### Other Public Safety and Justice, continued

#### Program Data

<b>PUBLIC DEFENDER – The goal of the Public Defender is to serve as legal counsel for indigent Alexandria residents, both juveniles and adults, who have been charged with jailable offenses.</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Expenditures	\$317,076	\$396,269	\$432,901
FTE's	0	0	0
# of adult crime cases filed*	2,581	3,235	2,651
# of adult crime cases appealed	12	24	10
% age of adult crime cases appealed	46.0%	0.7%	0.2%
# of juvenile crime cases filed*	128	159	171
# of juvenile crime cases appealed	0	6	4
% age of juvenile crime cases appealed	0.0%	3.8%	2.3%

\*Crime cases include felonies and misdemeanors.

<b>SHELTERCARE PROGRAM – The goal of the Sheltercare Program is to provide counseling services for troubled youth, runaways and abused children from Alexandria.</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Expenditures	\$1,074,555	\$1,111,821	\$1,111,821
FTE's	0	0	0
Number of Alexandria clients served	82	65	70
Number of Alexandria childcare days utilized	3,958	3,800	3,900
% age of Alexandria bed space utilized	79%	185%	80%

# Office of Voter Registration and Elections

**Mission Statement:** The mission of the Office of Voter Registration and Elections is to administer elections in accordance with federal, state, and local policies to ensure the legitimate and orderly transfer of power.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Personnel	\$795,477	\$901,071	\$799,550	-11.3%
Non-Personnel	\$369,434	\$435,099	\$411,007	-5.5%
Capital Goods Outlay	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$1,164,911</b>	<b>\$1,336,170</b>	<b>\$1,210,557</b>	<b>-9.4%</b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	\$0	\$0	\$0	0.0%
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b>\$1,164,911</b>	<b>\$1,336,170</b>	<b>\$1,210,557</b>	<b>-9.4%</b>
<b>Total Department FTE's</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>	<b>0.0%</b>

### Highlights

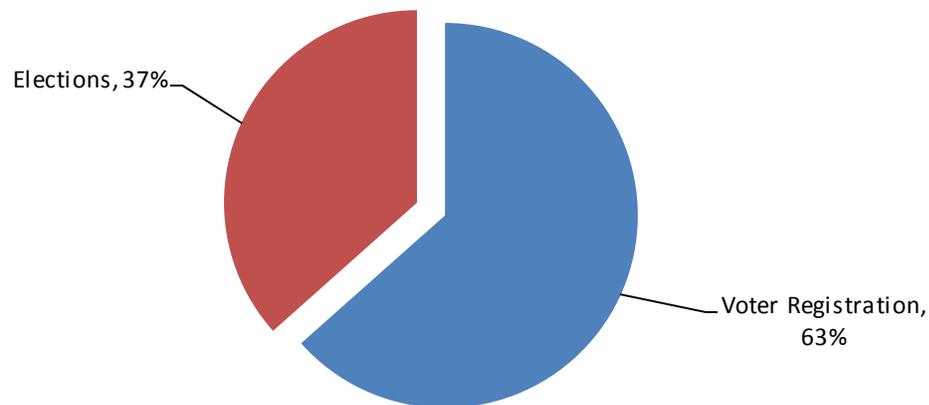
- In FY 2014 the General Fund budget decreases by \$125,613, or -9.4%, due to the reduction of one-time costs associated with the 2012 presidential election in FY 2013 offset by increased salary and benefit costs.
- Personnel costs decrease by \$101,521, or -11.3%, due to an FY 2014 reduction in part-time and overtime costs associated with the 2012 presidential election budgeted in FY 2013 offset by a higher cost of benefits and the 1% increase in the General Government pay scale to offset the 1% shift in the VRS contribution rate from the employer to the employee. This is the second year of a phased approach to bring the employee share to 5%.
- Non-personnel costs decrease by \$24,092, or 5.5%, due to an FY 2014 reduction in costs associated with the 2012 presidential election budgeted in FY 2013.
- The FY 2014 budget also includes \$55,000 held in fund balance as a contingency for a primary election. It is unknown whether there will be a primary election held in FY 2014. Rather than include funding in the operating budget for this uncertain event, \$55,000 will be assigned in fund balance as a contingency. Should a primary be held, the funds will be available for City Council appropriation.

# Office of Voter Registration and Elections

## Selected Performance Measures

Selected Performance Measures	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
# of registered voters	101,802	107,000	105,000
# of voter registration transactions	79,802	136,000	80,000
Cost of Voter Registration per registered voter	\$6.46	\$7.90	\$7.31
# of elections administered	4	2	1
Cost of Election Administration per registered voter served (precincts and absentee voting)	\$10.68	\$6.19	\$12.30

## FY 2014 Proposed Expenditures by Activity



# Office of Voter Registration and Elections

## Activity Level Summary Information

### Expenditure Summary

Expenditure By Activity	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Voter Registration	\$657,726	\$838,668	\$767,802	-8.4%
Elections	\$507,185	\$497,502	\$442,755	-11.0%
<b>Total Expenditures</b>	<b>\$1,164,911</b>	<b>\$1,336,170</b>	<b>\$1,210,557</b>	<b>-9.4%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Voter Registration	4.6	4.6	4.6	0.0%
Elections	2.0	2.0	2.0	0.0%
<b>Total Full-time Equivalents</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>	<b>0.0%</b>

### Voter Registration & Elections Programs and Activities

**Voter Registration & Elections**

Voter Registration  
Election Administration

### Dept Info

**Department Contact Info**

703.746.4050  
<http://alexandriava.gov/elections/>

**General Registrar**

Tom Parkins  
[tom.parkins@alexandriava.gov](mailto:tom.parkins@alexandriava.gov)

**Elections Administrator**

Eric Spicer  
703.746.4050  
[eric.spicer@alexandriava.gov](mailto:eric.spicer@alexandriava.gov)

# Office of Voter Registration and Elections

## Voter Registration & Elections Program

The goal of the Voter Registration & Elections Program is to administer election programs relative to voter eligibility, voter information/education, and candidate eligibility; and to administer the electoral process for the voters, candidates, and the community in order to ensure that every voter has a fair and equal opportunity to participate in the election process.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Total Expenditures	\$1,164,911	\$1,336,170	\$1,210,557
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,164,911	\$1,336,170	\$1,210,557
Program Outcomes			
% of Voter Registration & Election Administration activities in compliance with Election Board, state and federal laws and regulations.	100.00%	99.99%	99.99%

### Activity Data

VOTER REGISTRATION – The goal of the Voter Registration activity is to maintain an accurate list of City of Alexandria Voters, verify voters who present themselves to vote either at the polling place or by absentee application, and to educate and inform voters on a range of electoral issues through direct contact, via the internet, social media, and by mail.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$657,726	\$838,668	\$767,802
FTE's	4.6	4.6	4.6
# of voter registration transactions <sup>1</sup>	79,802	136,000	80,000
# of registered voters	101,802	107,000	105,000
Cost of Voter Registration per registered voter	\$6.46	\$7.90	\$7.31
% of Active registered voters vs. Inactive	79%	79%	79%

<sup>1</sup>FY 2013 includes the November 2012 presidential election, which included significantly more voter activity than in non-presidential election years.

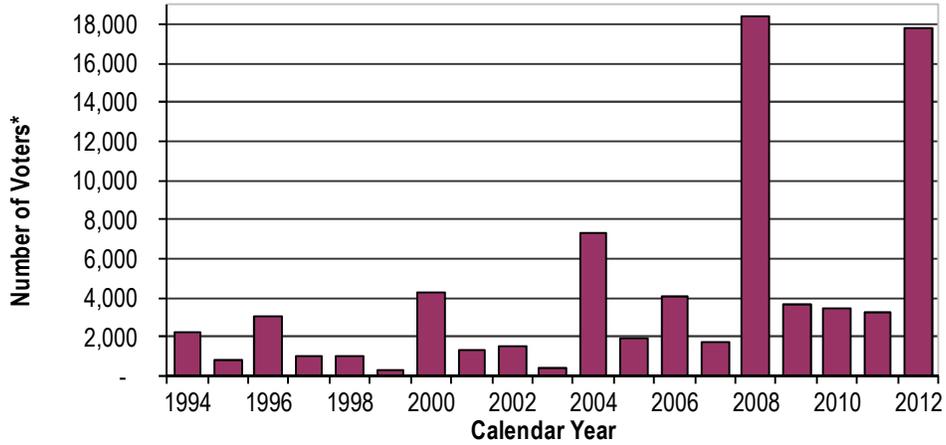
ELECTION ADMINISTRATION – The goal of Elections Administration is to conduct local, state, and federal elections for citizens of Alexandria; to fairly elect leadership for our government; and to ensure that all candidates file accurate finance reports, comply with filing deadlines, and provide full disclosure of the campaign's financial activities to the public.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$507,185	\$497,502	\$442,755
FTE's	2.0	2.0	2.0
# of elections administered	4	2	1
# of absentee voters (in-person, ballots mailed and emailed) served <sup>1</sup>	3,558	16,621	3,000
# of registered voters served (precincts and absentee voting) <sup>1</sup>	47,496	80,308	36,000
Cost of Election Administration per registered voter served (precincts and absentee voting)	\$10.68	\$6.19	\$12.30
# of finance reports filed	198	230	84
% of results reported within 2 hours of poll closing	100%	96%	100%

<sup>1</sup>FY 2013 includes the November 2012 presidential election, which included significantly more voter activity than in non-presidential election years.

# Office of Voter Registration and Elections

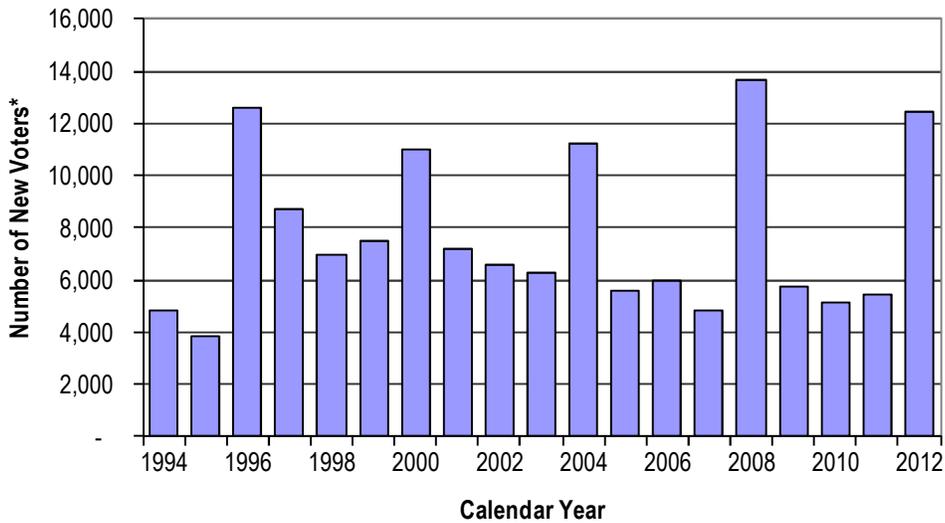
## Absentee Voters in Federal and Statewide Elections

1994-2012



## New Alexandria Voters Registered

1994-2012



\*Voter registration follows a cyclical pattern, with the largest increase in new voters registered occurring in Presidential election years (1992, 1996, 2000, 2004, 2008 and 2012).

# Office of Voter Registration and Elections

## "Net City Share" of Registrar's Office

	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
<b>General Fund Expenditures</b>			
Personnel	\$ 795,477	\$ 901,071	\$ 799,550
Non-Personnel	\$ 369,434	\$ 435,099	\$ 411,007
Capital Goods	\$ -	\$ -	\$ -
<i>Total General Fund Expenditures</i>	<u>\$ 1,164,911</u>	<u>\$ 1,336,170</u>	<u>\$ 1,210,557</u>
<b>General Fund Revenues <sup>11</sup></b>			
State Reimbursement for Personnel Costs	\$ 94,101	\$ 60,246	\$ 60,246
<b>Net City Share (General Fund Expenditures less General Fund Revenues)</b>	<u>\$ 1,070,810</u>	<u>\$ 1,275,924</u>	<u>\$ 1,150,311</u>

<sup>11</sup> These revenues are not reflected in the Registrar's budget. This revenue from the Commonwealth is for the Registrar's and Electoral Board's salaries. The Registrar's salary is supplemented by the City.

# Sheriff's Office

**Mission Statement:** The mission of the Sheriff's Office is to maintain the safety and security of City residents and those committed to the care of the Sheriff's Office; to discharge all duties and obligations mandated by the Constitution of the United States, the Constitution of the Commonwealth of Virginia, and the Alexandria City Charter.

Expenditure By Classification	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014
Personnel	\$23,829,630	\$24,411,002	\$24,790,818	1.5%
Non-Personnel	\$4,163,956	\$4,673,105	\$4,693,882	0.4%
Capital Goods Outlay	\$5,323	\$111,256	\$202,150	45.0%
Interfund Transfers	\$0	\$0	\$0	NA
<b>Total Expenditures</b>	<b>\$27,998,909</b>	<b>\$29,195,363</b>	<b>\$29,686,850</b>	<b>1.7%</b>
<b>Less Revenues</b>				
Internal Service	\$9,970	\$96,662	\$187,556	48.5%
Special Revenue Funds	\$653,191	\$655,411	\$652,859	-0.4%
ARRA Stimulus Funds	\$2,806	\$0	\$0	
<b>Total Designated Funding Sources</b>	<b>\$665,967</b>	<b>\$752,073</b>	<b>\$840,415</b>	<b>10.5%</b>
<b>Net General Fund Expenditures</b>	<b>\$27,332,942</b>	<b>\$28,443,290</b>	<b>\$28,846,435</b>	<b>1.4%</b>
<b>Total Department FTE's</b>	<b>215.0</b>	<b>215.0</b>	<b>214.0</b>	<b>-0.5%</b>

## Highlights

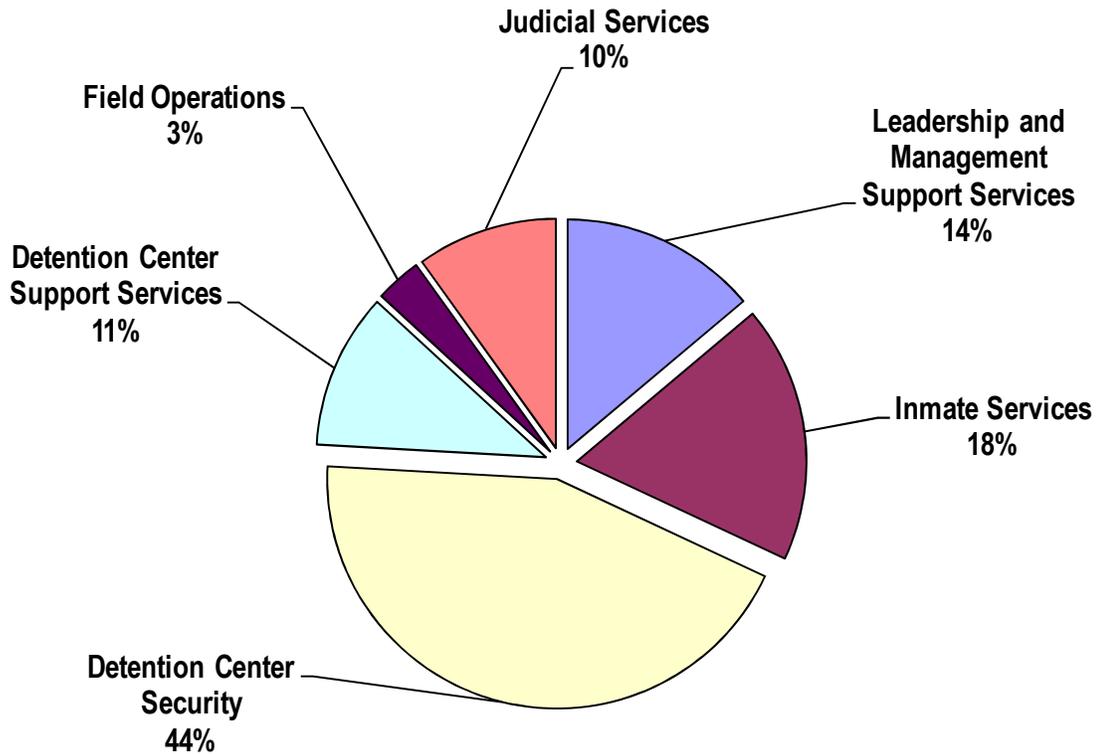
- In FY 2014, the General Fund budget for the Sheriff's Office increases by \$403,145, or 0.9%.
- In FY 2014 the personnel budget increases by \$379,816, or 1.5%. The increase is partially attributed to an increase in the cost of benefits and the 1% increase in the General Government pay scale to offset the 1% shift in the VRS contribution rate from the employer to the employee. This is the second year of a phased approach to bring the employee share to 5%. This increase is offset by the elimination of one vacant sworn Sheriff I position (1.0 FTE and \$75,839) in the Community Work Detail Program and vacancy savings from holding one Deputy Chief Sheriff position vacant for six months (\$98,472). In addition, one vacant civilian Mental Health Probation Officer (\$85,830), added after the FY 2013 budget was approved, was eliminated as part of a City-wide reduction option in FY 2014.
- Non-Personnel costs increases by \$20,777, or 0.4%, primarily due to increases in contract costs associated with janitorial services at the detention center (\$8,627) and contract costs with the Alexandria City Public Schools (ACPS) to provide General Education Development (GED) teacher services to the inmate population. These increases are offset by the elimination of one contracted Mental Health Senior Therapist position (\$42,900) with the Department of Community and Human Services (DCHS), described on the following pages.
- The Capital Goods Outlay is increasing by \$90,894, or 45.0%. This is due to non-General Fund vehicle replacement costs in the Equipment Replacement Fund, also reflected in the Internal Service Fund. The Department is replacing a larger number of vehicles in FY 2014 than previously budgeted in FY 2013.

# Sheriff's Office

## Selected Performance Measures

Selected Performance Measures	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Average daily population served	430	430	430
% of inmates held without escape	100%	100%	100%
Security operations - cost per inmate served per day	\$77.41	\$77.42	\$83.09
# of meals served per day	1,350	1,350	1,375
Food service-cost per meal served	\$1.24	\$1.52	\$1.49
Facility support-cost per inmate served per day	\$8.03	\$9.23	\$8.43
# of Courthouse users screened annually	273,589	285,000	276,000

## FY 2014 Proposed Expenditures by Program



# Sheriff's Office

## Program Level Summary Information

Expenditure By Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014 <sup>1</sup>
Leadership and Management Support Services	\$3,910,529	\$3,962,049	\$4,116,654	3.8%
Inmate Services	\$4,861,186	\$5,441,199	\$5,370,405	-1.3%
Detention Center Security	\$12,150,103	\$12,151,683	\$13,041,136	6.8%
Detention Center Support Services	\$3,004,856	\$3,418,612	\$3,254,053	-5.1%
Field Operations	\$1,192,085	\$1,279,690	\$961,923	-33.0%
Judicial Services	\$2,880,150	\$2,942,130	\$2,942,679	0.0%
<b>Total Expenditures</b>	<b>\$27,998,909</b>	<b>\$29,195,363</b>	<b>\$29,686,850</b>	<b>1.7%</b>

Authorized Positions (FTE's) by Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change 2013-2014 <sup>1</sup>
Leadership and Management Support Services	27.0	27.0	27.0	0.0%
Inmate Services	23.9	22.9	22.0	-4.1%
Detention Center Security	109.1	109.1	115.0	5.1%
Detention Center Support Services	22.2	22.2	19.8	-12.1%
Field Operations	9.5	9.5	7.0	-35.7%
Judicial Services	23.3	24.3	23.2	-4.7%
<b>Total Full-time Equivalent</b>	<b>215</b>	<b>215.0</b>	<b>214.0</b>	<b>-0.5%</b>
<b>Sworn Personnel</b>	<b>173.0</b>	<b>173.0</b>	<b>172.0</b>	<b>-0.6%</b>
<b>Non-sworn Personnel</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>	<b>0.0%</b>
<b>Total Full-time Equivalent</b>	<b>215.0</b>	<b>215.0</b>	<b>214.0</b>	<b>-0.5%</b>

<sup>1</sup> The change from FY 2013 to FY 2014 reflects career ladder adjustments, promotions, and reassignments within the Sheriff's Office.

Sheriff Programs and Activities		Department Information
<p><b>Leadership and Management</b>                      Leadership and General Management                      Information Technology Management                      Training                      Planning and Project Management                      Fleet &amp; Uniform Management</p> <p><b>Inmate Services</b>                      Inmate Programs                      Inmate Alternative Programs                      Inmate Classification                      Medical Services                      Mental Health Services</p> <p><b>Detention Center Security</b>                      Security Operations</p>	<p><b>Detention Center Support Services</b>                      Records                      Facility Support                      Food Services                      Community Work Detail</p> <p><b>Field Operations</b>                      Transportation                      Warrant Service                      Gang Intelligence</p> <p><b>Judicial Services</b>                      Courthouse Security                      Legal Process Service</p>	<p><b>Department Contact Info</b>                      703.746.4114  <a href="http://alexandriava.gov/sheriff/">http://alexandriava.gov/sheriff/</a></p> <p><b>Department Head</b>                      Dana Lawhome, Sheriff                      703.746.4114                      Dana.Lawhome@alexandriava.gov</p>

# Sheriff's Office

## Leadership and Management Program

The goal of Leadership and Management Support Services is to provide financial, personnel and planning support services to facilitate the operation of the Sheriff's Office.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
% of Total All Funds Budget	14.0%	13.6%	13.9%
Total Expenditures	\$3,910,529	\$3,962,049	\$4,116,654
Less Revenues	\$9,970	\$96,662	\$187,556
Net General Fund Expenditures	\$3,900,559	\$3,865,387	\$3,929,098
Program Outcomes			
% of effectiveness targets achieved	100%	100%	100%

### Activity Data

<b>LEADERSHIP AND GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, personnel, planning and support services to facilitate the operations of the Sheriff's Office.</b>	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$1,641,664	\$1,827,960	\$1,817,108
FTE's	12.00	12.00	12.00
# of departmental FTE's managed	215	215	214
# of citizen complaints relating to Internal Affairs	20	25	24
# of litigation management hours	40	120	100
# of background investigations	194	150	225
Leadership & General Management support services cost as a % of dept. expend.	5.9%	6.3%	6.1%
% of dept. effectiveness targets met in all programs	100%	100%	100%

<b>INFORMATION TECHNOLOGY MANAGEMENT – The goal of Information Technology Management is to provide computer (hardware/software) support for Sheriff's Office staff to ensure effective and efficient Sheriff's Office operations.</b>	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$505,794	\$484,898	\$578,640
FTE's	3.5	3.5	3.5
# of requests responded to for computer and technical issues	725	950	820
Cost per system user	\$2,353	\$2,255	\$2,691
% of requests responded to	100%	100%	100%

<b>TRAINING – The goal of Training is to coordinate training for all staff, meet state mandated standards, and provide the City and Sheriff's Office with the most highly trained and professional work force possible.</b>	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$830,251	\$734,586	\$729,515
FTE's	5.6	5.6	5.6
# of training hours provided	24,168	20,000	24,000
Cost per training hour	\$34.35	\$36.73	\$30.40
% of sworn staff receiving a minimum of 40 hours of training annually	100%	100%	100%

# Sheriff's Office

## Leadership and Management Support Services Program, continued

### Activity Data

<b>PLANNING AND PROJECT MANAGEMENT – The goal of Planning and Project Management is to provide for on going assessment of Office strengths and weaknesses, defend lawsuits, improve staff morale, and provide for a safe productive work environment.</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Expenditures <sup>1</sup>	\$313,579	\$356,247	\$503,518
FTE's <sup>1</sup>	3.7	3.7	4.1
# of Accreditations maintained	4	4	4
# of community events/activities	92	100	110
Cost for daily management of accreditation standards <sup>1</sup>	\$214.78	\$244.00	\$344.88
% of community requests for attendance accommodated	100%	100%	100%
% of successful audits	100%	100%	100%

<b>FLEET AND UNIFORM MANAGEMENT – The goal of Fleet and Uniform Management is to manage the fleet, uniforms, and equipment for the Sheriff's Office.</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Expenditures <sup>1</sup>	\$619,241	\$558,358	\$487,873
FTE's <sup>1</sup>	2.2	2.2	1.8
# of Sworn FTE's	173	173	172
# of department vehicles maintained	40	40	42
% of staff adequately equipped	100%	100%	100%
Daily cost per FTE to equip and maintain in a ready status vehicles and equipment	\$9.81	\$8.84	\$7.77

<sup>1</sup> The change from FY 2013 to FY 2014 reflects the transfer of staff costs from the Fleet and Uniform Management activity to the Planning and Project Management activity. These costs are also reflected in the "cost of daily management of accreditation standards" performance measure.

# Sheriff's Office

## Inmate Services Program

The goal of Inmate Services is to coordinate and deliver services to inmates within the Detention Center.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
% Total All Funds Budget	17.4%	18.6%	18.1%
Total Expenditures	\$4,861,186	\$5,441,199	\$5,370,405
Less Revenues	\$437,787	\$459,209	\$459,209
Net General Fund Expenditures	\$4,423,399	\$4,981,990	\$4,911,196
Program Outcomes			
% of programs utilized (regular and alternative)	100%	100%	100%

### Activity Data

INMATE PROGRAMS – The goal of Inmate Programs is to recruit, coordinate, and oversee volunteers and programs to include educational, spiritual, life skills, substance abuse, job skills for the purpose of inmate rehabilitation.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$424,060	\$436,269	\$470,383
FTE's	3.5	3.5	3.5
# of volunteers*	75	NA	75
# of volunteer hours provided to inmates	2,869	2,400	3,250
Daily Cost to maintain program opportunities for inmate population per inmate	\$2.70	\$2.78	\$3.00
% of volunteer program hours provided which served to meet inmate rehabilitative needs	100%	100%	100%

INMATE ALTERNATIVE PROGRAMS – The goal of Alternative Programs is to provide sentencing alternatives to the local judiciary for individuals who meet local and state requirements such as home electronic monitoring, work release, modified work release, weekenders, pre-trial and local probation.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$1,151,421	\$1,279,778	\$1,238,918
FTE's**	11.2	10.2	9.5
# of alternative programs maintained	6.0	5.0	6.0
# of jail days diverted*	65,600	NA	65,000
% of individuals completing alternative programs	100%	100%	100%

\*New Indicator

INMATE CLASSIFICATION – The goal of Inmate Classification is to evaluate inmates to determine appropriate housing and services in order to safely and securely manage inmates within the Detention	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$919,244	\$952,487	\$931,339
FTE's	9.0	9.0	9.0
# of Objective Classification interviews	3,248	3,600	3,250
# of inmates involved in physical altercations (assaults or fights)	37	35	35
Cost per inmate served (ADP) per day	\$5.86	\$6.07	\$5.93
% of inmates classified who were not involved in a physical altercation (assaults or fights)	99%	99%	99%

\*New measure in FY 2014. Data became available after the FY 2013 budget was published.

\*\*One civilian Mental Health Probation Officer position (1.0 FTE & \$85,830) added after the FY 2013 budget was approved, was eliminated in FY 2014 as part of a City-wide reduction option.

# Sheriff's Office

## Inmate Services Program, continued

### Activity Data

<b>MEDICAL SERVICES – The goal of Medical Services is to provide medical care and treatment to the inmate population.</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Expenditures	\$1,991,206	\$2,328,168	\$2,328,168
FTE's	0.10	0.10	0.00
Cost per inmate per day	\$12.69	\$14.83	\$14.83
% of mandatory medical standards met	100%	100%	100%

<b>MENTAL HEALTH SERVICES – The goal of Mental Health Services is to provide mental health care and treatment to the inmate population.</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Expenditures	\$375,255	\$444,497	\$401,597
FTE's	0.10	0.10	0.00
# of inmates receiving Mental Health services	818	750	750
Cost per inmate per day	\$2.39	\$2.83	\$2.56
% of inmates who do not commit suicide during incarceration	100%	100%	100%

# Sheriff's Office

## Detention Center Security Program

The goal of Detention Center Security is to provide staff and procedures to ensure the safety and security of inmates, staff, and the public within the confines of the Public Safety Complex and the Detention Center.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
% of Total All Funds Budget	43.4%	41.6%	43.9%
Total Expenditures	\$12,150,103	\$12,151,683	\$13,041,136
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$12,150,103	\$12,151,683	\$13,041,136
Program Outcomes			
% of inmates held without escape from the Detention Center Population	100%	100%	100%

### Activity Data

SECURITY OPERATIONS – The goal of security operations is to coordinate the management/supervision of all inmates (high and medium security); to minimize risk to staff, visitors, other inmates, themselves, and the general public.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$12,150,103	\$12,151,683	\$13,041,136
FTE's	109.1	109.1	115.0
# of intakes	7,417	7,200	7,700
% of inmates held without escape	100%	100%	100%
Cost per inmate served (ADP) per day	\$77.41	\$77.42	\$83.09

# Sheriff's Office

## Detention Center Support Services Program

The goal of Detention Center Support Services is to provide daily operational support to all divisions of the Sheriff's Office through safety and health inspections, procurement services, general maintenance, telephone services and custodial services.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
% of Total All Funds Budget	10.7%	11.7%	11.0%
Total Expenditures	\$3,004,856	\$3,418,612	\$3,254,053
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$3,004,856	\$3,418,612	\$3,254,053
Program Outcomes			
% effectiveness of targets achieved	100%	100%	100%

### Activity Data

RECORDS – The goal of Records is to process and maintain all required information on inmates committed to the custody of the Sheriff's Office in accordance with State of Virginia Code.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$843,753	\$876,321	\$902,637
FTE's	10.30	10.30	10.30
# of inmate records processed annually	51,477	35,000	50,000
Cost per inmate record	\$16.39	\$25.04	\$18.05
% of successful LIDS audits (Local Inmate Data System)	100%	100%	100%
% of incarcerations without improper detentions or erroneous releases	100%	100%	100%

FACILITY SUPPORT – The goal of Facility Support is to maintain detention center building components, provide maintenance, logistical support, supervise and coordinate inmate work details inside the Detention Center to provide a safe and secure environment.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$1,261,005	\$1,448,364	\$1,323,071
FTE's	8.7	8.7	7.4
Square footage supported	143,604	143,604	143,604
Cost per inmate served (ADP) per day to maintain upkeep of PSC	\$8.03	\$9.23	\$8.43
% of DOC Standards met (Department of Corrections)	100%	100%	100%
% of ACA Standards met (American Correctional Association)	96%	96%	96%

# Sheriff's Office

## Detention Center Support Services Program, continued

### Activity Data

<b>FOOD SERVICES – The goal of Food Services is to provide meals for inmates within the Detention Center.</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Expenditures	\$611,527	\$750,000	\$750,000
FTE's	0.2	0.2	0.0
# of meals served per day	1,350	1,350	1,375
Cost per meal served	\$1.24	\$1.52	\$1.49
% of ACA Standards met (American Correctional Association)	100%	100%	100%
% of DOC Standards met (Department of Corrections)	100%	100%	100%

<b>COMMUNITY WORK DETAIL – The goal of the Community Work Detail activity is to provide community service through the use of inmate labor to the City of Alexandria to supplement City services.</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Expenditures	\$288,571	\$343,927	\$278,345
FTE's*	3.0	3.0	2.1
# of service hours provided	5,475	9,000	7,500
\$ value of inmate hours provided	\$150,015	\$246,600	\$205,500
Cost per inmate hours	\$52.71	\$38.21	\$37.11
% of Community Requests responded to	100%	100%	100%

\* One Sworn Deputy Sheriff / one position (1.0 FTE & \$75,839) was eliminated in FY 2014. The FY 2014 total position count reflects the reallocation of 10% of a supervisor's time to this activity to more accurately account for the cost of this function.

# Sheriff's Office

## Field Operations Program

The goal of Field Operations is to provide for prisoner transportation for all inmates requiring transportation to required proceedings and/or services; to conduct field investigations to arrest known offenders based on criminal capias' and warrants; and to coordinate intelligence gathering on inmates connected to gangs or gang affiliation.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
% of Total All Funds Budget	4.3%	4.4%	3.2%
Total Expenditures	\$1,192,085	\$1,279,690	\$961,923
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,192,085	\$1,279,690	\$961,923
Program Outcomes			
% of prisoner transports completed without incident	100%	100%	100%

### Activity Data

TRANSPORTATION – The goal of Transportation is to safely transport prisoners to and from other jails, prison facilities, hospitals, mental institutions, and per Court order.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$518,387	\$543,163	\$397,681
FTE's	4.0	4.0	2.8
# of transports completed	1,618	2,000	1,900
Cost per transport	\$320.39	\$271.58	\$209.31
% of prisoner transports completed without incident	100%	100%	100%

WARRANT SERVICE – The goal of Warrant Service is to investigate and apprehend offenders on arrest warrants (capiases) issued by the courts.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$493,279	\$542,130	\$394,229
FTE's	4.0	4.0	2.8
# of arrest warrants processed	4,261	5,200	5,000
# of arrest warrants executed	771	1,200	1,000
Cost per arrest warrant processed	\$115.77	\$104.26	\$78.85
# of individuals arrested	623	800	800

GANG INTELLIGENCE – The goal of Gang Intelligence is to gather information and maintain information necessary to effectively classify and house inmates with gang affiliations in a safe and secure manner.	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$180,419	\$194,397	\$170,013
FTE's	1.5	1.5	1.4
# of inmate investigations related to gang activity conducted	5,046	5,300	5,300
Cost per inmate served (ADP) per day	\$1.15	\$1.24	\$1.08
% of Gang related incidents in the Facility	0.0%	0.0%	0.0%

# Sheriff's Office

## Judicial Services Program

The goal of Judicial Services is to provide Courthouse and Courtroom security for all activities and proceedings taking place in the Alexandria Courthouse; to ensure the safe and secure transport of all prisoners whose presence is required at Courthouse proceedings; and to provide effective service of all legal documents.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
% of Total All Funds Budget	10.3%	10.1%	9.9%
Total Expenditures	\$2,880,150	\$2,942,130	\$2,942,679
Less Revenues	\$218,210	\$196,202	\$193,650
Net General Fund Expenditures	\$2,661,940	\$2,745,928	\$2,749,029
Program Outcomes			
% of prisoners in custody in the courthouse without escape or security incident	100%	100%	100%

### Activity Data

<b>COURTHOUSE SECURITY – The goal of Courthouse Security is to screen all entrants and deliveries, maintain prisoner lockup and provide security surveillance and response in order to ensure the safety of all personnel, visitors, and prisoners in the Alexandria Courthouse.</b>	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$2,049,076	\$2,083,522	\$2,104,405
FTE's	16.4	17.4	16.5
# of screenings conducted	273,589	285,000	276,000
# of prisoners secured in the Courthouse	1,891	2,000	2,000
# of court proceedings held	75,693	77,250	76,500
Cost of Security per Courthouse user and inmate held	\$5.83	\$5.72	\$5.94
% of prisoners in custody in the courthouse held without escape	100%	100%	100%
% of proceedings held without security incident	100%	100%	100%

<b>LEGAL PROCESS SERVICE – The goal of Legal Process Service is to properly execute or serve all legal documents.</b>	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Expenditures	\$831,074	\$858,608	\$838,274
FTE's	6.9	6.9	6.7
# of valid documents received	18,900	21,000	20,500
# of attempted services	7,112	7,250	7,100
# of documents served including attempted services	26,012	28,450	27,900
Cost per document received	\$43.97	\$40.89	\$40.89
% of documents served	100%	100%	100%

# Sheriff's Office

## Summary of Budget Changes

### Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2014 Proposed
<b>Detention Center Support Services</b>	<i>Janitorial Services</i>	<b>\$8,627</b>
This adjustment will fund increased janitorial contract hours from 6 hours per day to 8 hours per day, resulting in increased contract costs of \$8,627 (from \$35,880 to \$44,507).		
<b>Inmate Services</b>	<i>GED Teacher Contract</i>	<b>\$13,311</b>
This adjustment will fund anticipated increased contract costs with the Alexandria City Public Schools (ACPS) to provide General Education Development (GED) teacher services to the inmate population. This brings the total GED teacher contract with ACPS to \$92,350.		

# Sheriff's Office

## Summary of Budget Changes

### Reduction Options

Activity	Reduction Option	FTE's	FY 2014 Proposed
<b>Community Work Detail</b> One vacant sworn Deputy Sheriff I position in the Inmate Work Detail (IWD) Program has been eliminated as part of a City-wide reduction option. This will reduce the overall production of the IWD in terms of City-wide services, to include trash/litter control, assistance to Parks and Recreation, and other assorted duties.	<i>Eliminate One Sworn Deputy Sheriff I Position</i>	(1.00)	(\$75,839)
<b>Leadership &amp; Management Support Services</b> The Department plans to hold the Chief Deputy position vacant for six months, when the incumbent retires during FY 2013. This will cause the scope of supervision for one of the four Bureaus within the Sheriff's Office to be weakened during the period when the position is held vacant.	<i>Vacancy Savings</i>	0.00	(\$98,472)
<b>Mental Health Services</b> One vacant civilian Mental Health Probation Officer (\$85,830) added after the FY 2013 budget was approved, was eliminated as part of a City-wide reduction option in FY 2014. The position is 69% (\$59,223) funded in the department's general fund and 31% (\$26,607) funded with DCHS restricted State grants. The elimination of the position will reduce the clinical time with individuals released in pre-trial and probationary statuses.	<i>Eliminate Mental Health Probation Officer Position</i>	(1.00)	(\$85,830)
<b>Mental Health Services</b> This reduction option eliminates one contracted Mental Health Senior Therapist position with the Department of Community and Human Services (DCHS). The position offers substance abuse treatment in the Detention Center's Sober Living Unit Program. This service will be handled by other Senior Mental Health Therapists in DCHS.	<i>Contracted Mental Health Senior Therapist Position</i>	0.00	(\$42,900)

### Revenue Option

Activity	Revenue Option	FY 2014 Proposed
<b>Intergovernmental Revenue</b> The City contracts with the Federal Government to house federal prisoners. A guaranteed reimbursement is based on an average daily population of 150 federal prisoners. The Sheriff's Office has committed to carrying 13 additional federal prisoners over the base contract of 150 for FY2014. Due to the increased number of prisoners held, intermediate outcomes will reflect a propensity for an increased level of incidents within the Detention Center that involve inmate on inmates assaults and/or inmate staff assaults.	<i>Federal Per Diem Revenue</i>	\$393,835

# Sheriff's Office

## Miscellaneous Department Information

### Net City Share of Sheriff's Office Operations

	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
General Fund Expenditures	\$27,332,942	\$28,443,290	\$28,846,435
<b>Sheriff Related General Fund Revenues</b>			
Federal Prisoner Per Diem <sup>1</sup>	\$6,902,105	\$6,735,337	\$6,519,437
State Compensation Board	\$4,009,421	\$3,706,036	\$4,009,421
State Prisoner Per Diem	\$507,885	\$462,272	\$507,885
State Criminal Alien Assistance Program	\$123,447	\$175,000	\$65,000
Sheriff's Fees	\$12,101	\$14,000	\$14,000
Weekenders Fees	\$9,709	\$8,000	\$8,000
Work Release Fees	\$6,656	\$13,000	\$6,000
Medical Co-Pays	\$6,295	\$4,000	\$4,000
<b>Total</b>	<b>\$11,577,619</b>	<b>\$11,117,645</b>	<b>\$11,133,743</b>
<b>Net City Share (General Fund Exp Less Related Revenues)</b>	<b>\$15,755,323</b>	<b>\$17,325,645</b>	<b>\$17,712,692</b>

<sup>1</sup> FY 2013 Federal Prisoner Per Diem assumes a commitment of 170 prisoners per day by the U.S. Marshals Service. FY 2014 Federal Per Diem assumes a commitment of 163 prisoners per day by the U.S. Marshals Service. The contract with the US Marshals Service is for a guaranteed commitment of no less than 150 prisoners per day. Actual experience has been 170 to 175 Federal Prisoners on average in FY 2010, FY 2011, and FY 2012. To date in FY 2013, the average is 167. The Sheriff has agreed that an estimated 163 prisoners per day may be used for the FY 2014 revenue estimate.

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