

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$1,249,449	\$1,250,847	\$1,297,020	3.7%
Non-Personnel	92,626	90,057	90,057	0.0%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b><u>\$1,342,075</u></b>	<b><u>\$1,340,904</u></b>	<b><u>\$1,387,077</u></b>	<b>3.4%</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><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b><u>\$1,342,075</u></b>	<b><u>\$1,340,904</u></b>	<b><u>\$1,387,077</u></b>	<b>3.4%</b>
<b>Total Department FTEs</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0%</b>

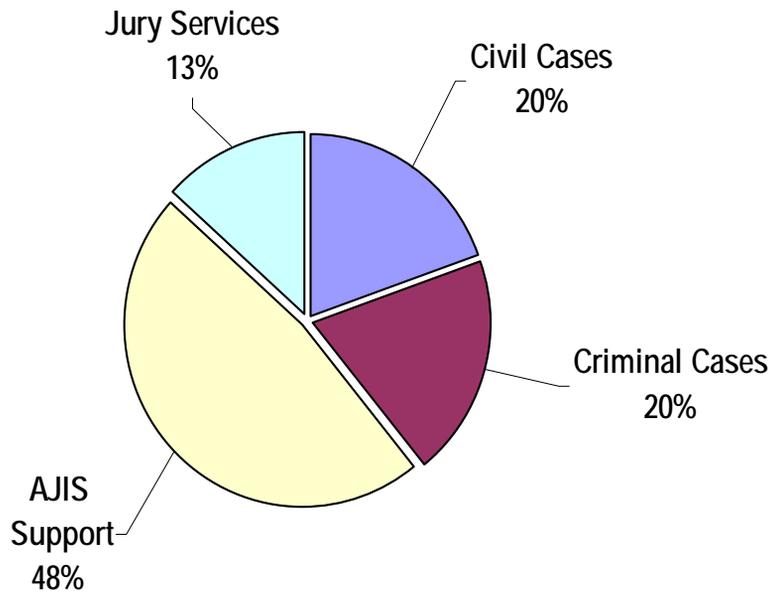
### Highlights

- In FY 2011 approved General Fund budget increased by \$46,173, or 3.4%, attributable to employee step adjustments and an increase in benefit costs.
- Total non-personnel costs are budgeted at the same level as the approved FY 2010 budget.

## Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Number of civil cases closed	3,826	3,188	3,220
City cost per civil case closed	\$66	\$81	\$84
Number of criminal cases closed	1,787	2,020	2,040
City cost per criminal case closed	\$141	\$128	\$133

## FY 2011 Approved Expenditures by Activity



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

## Activity Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Civil Cases	\$253,834	\$258,883	\$270,917	4.6%
Criminal Cases	\$252,616	\$258,632	\$270,666	4.7%
AJIS Support	\$657,647	\$641,678	\$661,871	3.1%
Jury Services	\$177,978	\$181,711	\$183,623	1.1%
<b>Total Expenditures</b>	<b>\$1,342,075</b>	<b>\$1,340,904</b>	<b>\$1,387,077</b>	<b>3.4%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Civil Cases	3.0	2.9	2.9	0.0%
Criminal Cases	3.0	2.9	2.9	0.0%
AJIS Support	6.0	6.0	6.0	0.0%
Jury Services	1.0	1.2	1.2	0.0%
<b>Authorized Positions (FTE's) by Program</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**  
 Civil Cases  
 Criminal Cases  
 AJIS Support  
 Jury Services

### Dept Info

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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 2009 Approved	FY 2010 Approved	FY 2011 Approved
Total Expenditures	\$1,342,075	\$1,340,904	\$1,387,077
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,342,075	\$1,340,904	\$1,387,077
Program Outcomes			
% of cases closed within timeframes	97%	100%	100%

### Activity Data

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
<b>CIVIL CASES – The goal of Civil Cases is to close Alexandria civil cases within one year of filing.</b>			
Expenditures	\$253,834	\$258,883	\$270,917
FTE's	3	2.9	2.9
# of civil cases closed	3,826	3,188	3,220
City cost per civil case closed	\$66	\$81	\$84
% of civil cases closed within one year of initial filing date	97%	94%	97%
<b>CRIMINAL CASES – The goal of Criminal Cases is to close Alexandria criminal cases within 120 days of indictment.</b>			
Expenditures	\$252,616	\$258,632	\$270,666
FTE's	3	2.9	2.9
# of criminal cases closed	1,787	2,020	2,040
City cost per criminal case closed	\$141	\$128	\$133
% of criminal cases closed within 120 days of indictment	96%	86%	97%
<b>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.</b>			
Expenditures	\$657,647	\$641,678	\$661,871
FTE's	6	6	6
# of hours AJIS available	8,739	8,729	8,816
City cost per hour AJIS available	\$75	\$74	\$75
% of customers satisfied with AJIS	100%	100%	100%
<b>JURY SERVICES – The goal of Jury Services is to provide qualified jurors on a timely basis for Circuit Court civil and criminal trials.</b>			
Expenditures	\$177,978	\$181,711	\$183,623
FTE's	1	1.2	1.2
# of qualified jurors identified	7,285	8,366	8,450
City cost per qualified juror identified	\$24	\$22	\$22
% of juries that begin on schedule	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 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$0	\$0	\$0	0.0%
Non-Personnel	99,004	79,228	59,585	-24.8%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b><u>\$99,004</u></b>	<b><u>\$79,228</u></b>	<b><u>\$59,585</u></b>	<b>-24.8%</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><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b><u>\$99,004</u></b>	<b><u>\$79,228</u></b>	<b><u>\$59,585</u></b>	<b>-24.8%</b>

### Highlights

- In FY 2011 approved General Fund budget decreased \$19,643 or 24.8%, primarily attributable to a decrease in public defender fees. This reduction is described on the following pages.
- 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

## Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
# of traffic cases filed	19,704	22,000	22,000
# of civil cases filed	8,771	11,000	11,000
# of criminal cases filed	5,964	8,400	8,400

## Program Level Summary Information

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
General District Court	\$99,004	\$79,228	\$59,585	-24.8%
<b>Total Expenditures</b>	<b>\$99,004</b>	<b>\$79,228</b>	<b>\$59,585</b>	<b>-24.8%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
General District Court	0.0	0.0	0.0	0.0%
<b>Total authorized positions</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</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  
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# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Total Expenditures	\$99,004	\$79,228	\$59,585
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$99,004	\$79,228	\$59,585
Program Outcomes			

### Activity Data

18th General District Court Activity - 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$99,004	\$79,228	\$59,585
FTE's	0.0	0.0	0.0
# of traffic cases filed	19,704	22,000	22,000
# of civil cases filed	8,771	11,000	11,000
# of criminal cases filed	5,964	8,400	8,400

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

## Summary of Budget Changes

### Expenditure Reductions

Activity	Reduction Option	FY 2011 Approved
<b>General District Court</b>	<i>Professional Services</i>	<b>\$20,000</b>
Due to changes in the manner in which charges are filed, the cost for public defender services can be shifted to the State, resulting in savings to the City.		

# 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; the office provides clerical assistance to the Circuit Court judges in courtroom proceedings and processes all civil and criminal cases filed with the court.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$1,512,642	\$1,477,564	\$1,431,991	-3.1%
Non-Personnel	94,296	85,987	86,700	0.8%
Capital Goods Outlay	7,583	0	0	0.0%
<b>Total Expenditures</b>	<b>\$1,614,521</b>	<b>\$1,563,551</b>	<b>\$1,518,691</b>	<b>-2.9%</b>
<b>Less Revenues</b>				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	15,173	0	0	0.0%
<b>Total Designated Funding Sources</b>	<b>\$15,173</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b>\$1,599,348</b>	<b>\$1,563,551</b>	<b>\$1,518,691</b>	<b>-2.9%</b>
<b>Total Department FTE's</b>	<b>23.0</b>	<b>23.0</b>	<b>22.0</b>	<b>-4.3%</b>

### Highlights

- In FY 2011 the approved General Fund budget decreased \$44,860 or 2.9%.
- FY 2011 personnel costs decreased by \$45,573, or 3.1%; the decrease was due to the hiring of employees at a lower than previously budgeted level and the elimination of a full-time Record Clerk position (\$41,966) in the Land Records Program, described on the following pages. These reductions were offset by employee step adjustments and an increase in benefit costs.
- Total non-personnel costs increase by \$713, or 0.8%, due to the department's share of costs of the new Cityworks customer relationship management system. (The operating costs of this system are being allocated proportionately to various departments using the system.)

# Clerk of the Court

## Activity Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Court Support	\$771,817	\$686,233	\$703,208	2.5%
Land Records	\$441,231	452,829	343,048	-24.2%
Public Services	\$401,472	424,489	472,435	11.3%
<b>Total Expenditures</b>	<b>\$1,614,520</b>	<b>\$1,563,551</b>	<b>\$1,518,691</b>	<b>-2.9%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Court Support	9.9	8.9	8.9	0.0%
Land Records	7.0	7.0	6.0	-14.4%
Public Services	6.2	7.2	7.2	0.0%
<b>Total full time equivalents (FTE's)</b>	<b>23.0</b>	<b>23.0</b>	<b>22.0</b>	<b>-4.3%</b>

### Clerk of the Court Programs and Activities

**Court Support**

- Criminal Case Process
- Civil and Criminal Case Support
- Public Inquiries
- Wills and Probate
- Leadership and Management

**Land Records**

- Recordation of Land Documents
- Public Inquiries
- Recordation of Judgments & Financing Statements

**Public Services**

- Civil Case Filings
- License, Permit & Certificate Processing
- Public Inquiries

### Dept Info

**Department Contact Info**

703.746.4044  
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**Department Head**

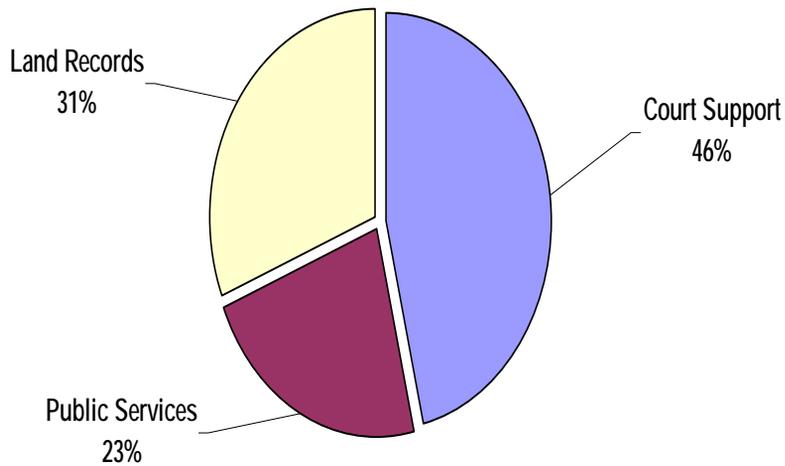
Ed Semonian, Clerk of the Court  
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# Clerk of the Court

## Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
# of criminal cases processed	1,827	1,740	1,784
Cost per criminal case processed	\$24.84	\$8.82	\$38.70
# of land document transactions processed (total)	23,679	29,000	26,340
Cost per recordation of land document transaction	\$13.39	\$8.75	\$8.81
# civil case filings processed	4,053	3,710	3,882
Cost per civil case filing processed	\$21.23	\$31.82	\$33.78

## FY 2011 Approved Expenditures by Program



# Clerk of the Court

## Court Support Program

The goal of the Court Support Program 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.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds Budget	47.8%	43.9%	46.3%
Total Expenditures	\$771,817	\$686,233	\$703,208
Less Revenues	\$15,173	\$0	\$0
Net General Fund Expenditures	\$756,644	\$686,233	\$703,208
Program Outcomes			
% of cases and transactions processed within targeted timeframes	100%	100%	100%

### Activity Data

<b>CRIMINAL CASE PROCESS</b> – The goal of Criminal Case Processing is to process all criminal cases in a timely manner to enable contributing agencies to access files via the Alexandria Judicial Information System (AJIS).	<b>FY 2009 Actual</b>	<b>FY 2010 Approved</b>	<b>FY 2011 Approved</b>
Expenditures	\$45,384	\$15,353	\$69,041
FTE's (In FY 2011, FTEs have been reallocated between activities to best accommodate the customer demands)	0.8	0.3	1.4
# of criminal cases processed	1,827	1,740	1,784
Cost per criminal case processed	\$24.84	\$8.82	\$38.70
% of cases processed within two business days	100%	100%	100%
<b>CIVIL AND CRIMINAL CASE SUPPORT</b> – The goal of Civil and Criminal Case Support is to prepare criminal court orders and scan and index all pleadings and court orders in a timely manner in order for the public and contributing agencies to access this information.			
Expenditures	\$183,357	\$176,898	\$120,888
FTE's (In FY 2011, FTEs have been reallocated between activities to best accommodate the customer demands)	3.1	3.0	1.9
# transactions processed (total)	87,574	85,208	86,391
Cost per transaction	\$2.09	\$2.08	\$1.40
% of transactions processed within two business days	100%	100%	100%
<b>PUBLIC INQUIRIES</b> – The goal of Public Inquiries is to answer inquiries by phone or in person in a responsive manner.			
Expenditures	\$71,986	\$66,075	\$73,803
FTE's	1.3	1.1	1.2
# of inquiries handled	19,757	17,699	18,728
Cost per inquiry	\$3.64	\$3.73	\$3.94
% of inquiries handled in a satisfactory manner	100%	100%	100%

# Clerk of the Court

## Court Support Program, continued

### Activity Data

WILLS AND PROBATE – The goal of Wills and Probate is to meet with and qualify executors, administrators, trustees and guardians and process and maintain wills and associated documents.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$66,013	\$35,363	\$56,609
FTE's (In FY 2011, FTEs have been reallocated between activities to best accommodate the customer demands)	0.7	0.5	1.0
# of transactions processed (probates, qualifications, and related documents)	7,380	7,244	7,312
Cost per transaction	\$8.94	\$4.88	\$7.74
% of transactions issued, indexed, and scanned within two business days	100%	100%	100%
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.			
Expenditures	\$405,077	\$392,544	\$382,867
FTE's (In FY 2011, FTEs have been reallocated between activities to best accommodate the customer demands)	4.1	4.1	3.5
# of activities managed	11	11	11
Cost per activity	\$36,825	\$35,686	\$34,806
% of department activities achieving effectiveness objectives	100%	100%	100%

# Clerk of the Court

## Land Records Program

The goal of the Land Records Program 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, deeds of trust, assignments, certificates of satisfaction, power of attorneys, financing statements, judgments and plats and easements.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds Budget	27.3%	29.0%	22.6%
Total Expenditures	\$441,231	\$452,829	\$343,048
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$441,231	\$452,829	\$343,048
Program Outcomes			
% of transactions processed within targeted timeframes	100%	100%	100%

### Activity Data

RECORDATION OF LAND DOCUMENTS – The goal of Recordation of Land Documents is to record and process land transactions in a timely manner to facilitate settlements and the return of the original documentation to the owner.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$317,014	\$302,808	\$231,957
FTE's	4.7	4.7	4.3
# of land document transactions processed (total)	23,679	29,000	26,340
Cost per recordation of land document transaction	\$13.39	\$8.75	\$8.81
% of transactions processed within three business days (excluding time to return documents)	100%	100%	100%

PUBLIC INQUIRIES – The goal of Public Inquiries is to answer inquiries by phone or in person in a responsive manner.			
Expenditures	\$90,922	\$111,693	\$95,632
FTE's	1.7	1.7	1.5
# of inquiries handled	25,347	24,500	24,925
Cost per inquiry	\$3.59	\$4.56	\$3.84
% of inquiries handled in a satisfactory manner	100%	100%	100%

RECORDATION OF JUDGMENTS & FINANCING STATEMENTS – The goal of Recordation of Judgments and Financing Statements is to record, docket and process these items in a timely manner in order to effectuate a lien on real estate.			
Expenditures	\$33,295	\$38,328	\$15,459
FTE's	0.6	0.6	0.2
# of transactions processed (total)	5,921	5,300	5,611
Cost per transaction	\$5.62	\$7.23	\$2.76
% of transactions processed within one business day	100%	100%	100%

# Clerk of the Court

## Public Services Program

The goal of the Public Services Program is to process all civil case filings, issue licenses, certificates and permits to the general public as mandated by the Code of Virginia.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds Budget	24.9%	27.1%	31.1%
Total Expenditures	\$401,472	\$424,489	\$472,435
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$401,472	\$424,489	\$472,435
Program Outcomes			
% of transactions processed within targeted timeframes	100%	100%	100%

### Activity Data

CIVIL CASE FILINGS – The goal of Civil Case Filings is to scan, receipt, index and issue process in all divorce and law cases for attorneys and the general public in a timely manner.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$86,058	\$118,063	\$131,153
FTE's (In FY 2011, FTEs have been reallocated between activities to best accommodate the customer demands)	1.7	2.2	2.1
# civil case filings processed	4,053	3,710	3,882
Cost per civil case filing processed	\$21.23	\$31.82	\$33.78
% of filings processed within two business days	100%	100%	100%
LICENSE, PERMIT, & CERTIFICATE PROCESSING – The goal of License, Permit and Certificate Processing is to issue and process marriage licenses, concealed handgun permits, notarial certificates; register business names; qualify notaries; record military discharge certificates; and administer oaths to elected and appointed officials.			
Expenditures	\$156,834	\$153,502	\$166,169
FTE's (In FY 2011, FTEs have been reallocated between activities to best accommodate the customer demands)	2.5	2.7	2.6
# of transactions processed (total)	17,406	16,060	16,733
Cost per transaction	\$9.01	\$9.56	\$9.93
% of licenses, permits, and certificates issued, scanned, and indexed within two business days	100%	100%	100%
PUBLIC INQUIRIES – The goal of Public Inquiries is to answer inquiries by phone or in person in a responsive manner.			
Expenditures	\$158,580	\$152,924	\$175,113
FTE's (In FY 2011, FTEs have been reallocated between activities to best accommodate the customer demands)	2.1	2.4	2.6
# of inquiries handled	44,101	44,064	44,083
Cost per inquiry	\$3.60	\$3.47	\$3.97
% of inquiries handled in a satisfactory manner	100%	100%	100%

# Clerk of the Court

## Summary of Budget Changes

### Expenditure Reductions

<b>Activity</b>	<b>Reduction Option</b>	<b>FTE's</b>	<b>FY 2011 Approved</b>
<b>Land Records</b>	<i>Personnel</i>	<b>(1.0 FTE)</b>	<b>(\$41,966)</b>
<p>This reduction reflects the elimination of a full-time Record Clerk position in the Land Records program. The elimination of the position could impact the Department's customer service at the counter and on the phone, as well as the ability of providing clerks for courtroom proceedings.</p>			

# Clerk of the Court

## Miscellaneous

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

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
<b>General Fund Expenditures</b>			
Personnel	\$ 1,512,642	\$ 1,477,564	\$ 1,431,991
Non-Personnel	94,296	85,987	86,700
Capital Goods	7,583	-	-
<i>Total General Fund Expenditures</i>	<u>\$ 1,614,521</u>	<u>\$ 1,563,551</u>	<u>\$ 1,518,691</u>
<b>General Fund Revenues<sup>11</sup></b>			
State Reimbursement for Personnel Costs	\$ 797,594	\$ 974,319	\$ 951,639
Excess Clerks' Fees Collected	384,242	150,000	150,000
<i>Total General Fund Revenues</i>	<u>\$ 1,181,836</u>	<u>\$ 1,124,319</u>	<u>\$ 1,101,639</u>
<b>Net City Share (General Fund Expenditures less General Fund Revenues)</b>	<u><u>\$ 432,685</u></u>	<u><u>\$ 439,232</u></u>	<u><u>\$ 417,052</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 2011, it is estimated that the City will receive \$3.8 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 2009 Actual*	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$2,678,042	\$2,788,146	\$2,753,506	-1.2%
Non-Personnel	86,440	77,873	86,235	10.7%
Capital Goods Outlay	1,247	0	0	-
<b>Total Expenditures</b>	<u>\$2,765,729</u>	<u>\$2,866,019</u>	<u>\$2,839,741</u>	<u>-0.9%</u>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	-
Special Revenue Fund	246,192	239,554	219,867	-8.2%
<b>Total Designated Funding Sources</b>	<u>\$246,192</u>	<u>\$239,554</u>	<u>\$219,867</u>	<u>-8.2%</u>
<b>Net General Fund Expenditures</b>	<u>\$2,519,537</u>	<u>\$2,626,465</u>	<u>\$2,619,874</u>	<u>-0.3%</u>
<b>Total Department FTE's</b>	<b>29.0</b>	<b>29.0</b>	<b>27.0</b>	<b>-6.9%</b>

\*In FY 2010 the Parking Adjudication Office was reassigned to the Finance Department. For comparison purposes, the FY 2009 actual data has been moved from the Office of the Commonwealth's Attorney section to the Finance Department section.

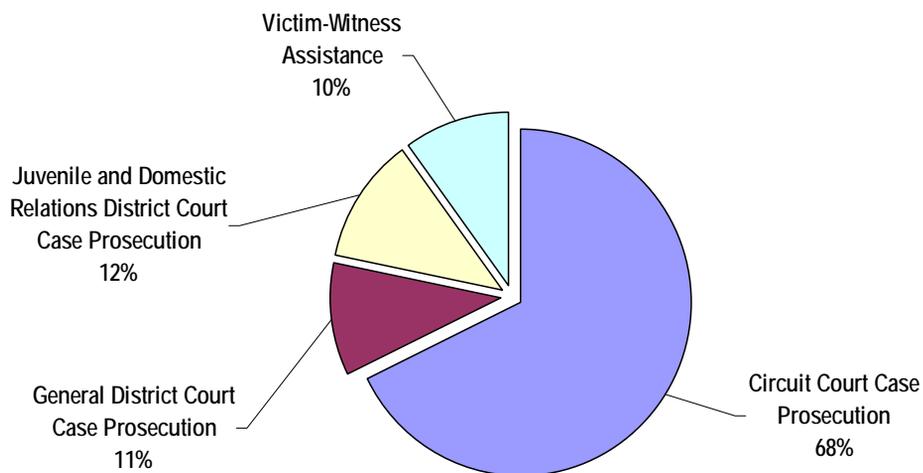
### Highlights

- In FY 2011 the approved General Fund budget decreased by \$6,591, or 0.3%.
- Personnel costs decreased by \$34,640, or 1.2%. The decrease is attributable to the elimination of a Restitution Specialist position and an unfunded Assistant Commonwealth's Attorney II position. Reductions of these two positions were partially offset by a step increase and increased benefit costs.
- Total non-personnel costs increased by \$8,362, or 10.7%; the increase was attributable to an increase in grant funding from the V-Stop (Violence Against Women Act) grant which allowed for increased expenditures.
- The 8.2% decrease in Special Revenue Funding is attributable to a decrease in funding for the Victim-Witness Program due to the elimination of a Restitution Specialist position.

## Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Conviction Rate	92%	92%	92%
% of cases concluded within time guidelines	95%	94%	95%
Conviction rate for DWI cases	96%	98%	96%

### FY 2011 Approved Expenditures by Activity



# Office of the Commonwealth's Attorney

## Activity Level Summary Information

### Expenditure Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Circuit Court Case Prosecution	\$1,791,046	\$1,809,494	\$1,921,022	6.2%
General District Court Case Prosecution	\$381,676	\$383,718	\$304,073	-20.8%
Juvenile and Domestic Relations Court Case Prosecution	\$261,036	\$317,765	\$331,956	4.5%
Victim-Witness Assistance	\$331,971	\$355,042	\$282,690	-20.4%
<b>Total Expenditures</b>	<b>\$2,765,729</b>	<b>\$2,866,019</b>	<b>\$2,839,741</b>	<b>-0.9%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Circuit Court Case Prosecution	15.1	15.1	15.1	0.0%
General District Court Case Prosecution	5.5	5.5	4.5	-18.2%
Juvenile and Domestic Relations Court Case Prosecution	3.4	3.4	3.4	0.0%
Victim-Witness Assistance	5.0	5.0	4.0	-20.0%
<b>Total full time employees</b>	<b>29.0</b>	<b>29.0</b>	<b>27.0</b>	<b>-6.9%</b>

### Commonwealth's Attorney Programs and Activities

**Prosecution of Cases**

- Circuit Court Case Prosecution
- General District Court Case Prosecution
- Juvenile and Domestic Relations District 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**

S. Randolph Sengel, Commonwealth's Attorney  
 703.746.4100  
[randy.sengel@alexandriava.gov](mailto:randy.sengel@alexandriava.gov)

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Total Expenditures	\$2,765,729	\$2,866,019	\$2,839,741
Less Revenues	\$246,192	\$239,554	\$219,867
Net General Fund Expenditures	\$2,519,537	\$2,626,465	\$2,619,874
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

<b>CIRCUIT COURT CASE PROSECUTION – The goal of Circuit Court Case Prosecution is to prosecute all felony and misdemeanor appeal cases to assure offenders are quickly brought to justice and held accountable.</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Approved</b>	<b>FY 2011 Approved</b>
Expenditures	\$1,791,046	\$1,809,494	\$1,921,022
FTE's	15.1	15.1	15.1
# of cases concluded	1,781	2,000	1,800
Conviction rate for felony cases	92%	92%	92%
% of cases concluded within prescribed time guidelines	95%	94%	95%
<b>GENERAL DISTRICT COURT CASE PROSECUTION – The goal of General District Court Case Prosecution is to carry out discretionary prosecution of selected misdemeanor offenses to assure targeted offenders are quickly brought to justice and held accountable.</b>			
Expenditures	\$381,676	\$383,718	\$304,073
FTE's	5.5	5.5	4.5
# of cases concluded	8,350	8,401	8,000
% of cases concluded within prescribed time guidelines	85%	85%	85%
Conviction rate for DWI cases	96%	98%	96%
<b>JUVENILE &amp; DOMESTIC RELATIONS DISTRICT COURT CASE PROSECUTION – The goal of J&amp;DR District Court Case Prosecution is to prosecute all felony cases and selected misdemeanors to assure offenders are quickly brought to justice and held accountable.</b>			
Expenditures	\$261,036	\$317,765	\$331,956
FTE's	3.4	3.4	3.4
# of cases concluded	2,150	2,200	2,150
% of cases concluded within prescribed time guidelines	86%	86%	86%
Conviction rate for juvenile felony cases	90%	89%	89%

Prosecution of Cases, continued

Activity Data

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$331,971	\$355,042	\$282,690
FTE's	5.0	5.0	4.0
# of victims and witnesses served	4,413	4,000	4,400
% of cases in which prosecutors rate the services provided as favorable	96%	96%	96%

Miscellaneous Information

**Summary Table of Additional Revenues**

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Total Expenditures	\$2,765,729	\$2,866,019	\$2,839,741
Less Revenues	\$246,192	\$239,554	\$219,867
Gen. Fund Expenditures	\$2,519,537	\$2,626,465	\$2,619,874
State Revenues	\$1,199,557	\$1,284,409	\$997,679
General Fund Expenditures Net State Revenues	\$1,319,980	\$1,342,056	\$1,622,195

# Office of the Commonwealth's Attorney

## Summary of Budget Changes

### Expenditure Reductions

Activity	Reduction	FTE's	FY 2011 Approved
<b>General District Court Case Prosecution</b>	<i>Assistant Commonwealth's Attorney II</i>	<b>(1.0 FTE)</b>	<b>(\$93,515)</b>
<p>A vacant Assistant Commonwealth's Attorney II position will remain vacant in FY 2011. Responsibilities of this position will be distributed to other staff in the Office of the Commonwealth's Attorney. By law, the Office of the Commonwealth's Attorney must prosecute felony cases and may, in its discretion, prosecute class 1, 2, and 3 misdemeanor offenses. This reduction could result in increased workloads for arresting officers for court appearances and lower conviction rates.</p>			
<b>Victim-Witness Assistance</b>	<i>Restitution Specialist</i>	<b>(1.0 FTE)</b>	<b>(\$44,631)</b>
<p>The Office of the Commonwealth's Attorney will eliminate a Restitution Specialist position in FY 2011. The Restitution Specialist position is responsible for assisting with the collection of restitution which is ordered by the court. This position is funded partially by grant funds and partially through the City's General Fund. While elimination of this position could lead to some reduction in the amount of restitution collected, responsibilities of the position will be assigned to other staff of the Office of the Commonwealth's Attorney with no significant impact on service.</p>			

# Court Service Unit Department

**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 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$1,394,065	\$1,384,965	1,410,528	1.8%
Non-Personnel	93,534	135,131	134,831	-0.2%
Capital Goods Outlay	0	69,040	0	-100.0%
Interfund Transfer*	87,221	99,498	99,498	0.0%
<b>Total Expenditures**</b>	<b><u>\$1,574,820</u></b>	<b><u>\$1,688,634</u></b>	<b><u>\$1,644,857</u></b>	<b>-2.6%</b>
<b>Less Revenues</b>				
Internal Service	\$0	\$69,040	0	-100.0%
Special Revenue Fund	135,774	138,336	150,578	8.8%
Interfund Transfer	87,221	99,498	99,498	0.0%
<b>Total Designated Funding Sources</b>	<b><u>\$222,995</u></b>	<b><u>\$306,874</u></b>	<b><u>\$250,076</u></b>	<b>18.5%</b>
<b>Net General Fund Expenditures</b>	<b><u>\$1,351,825</u></b>	<b><u>\$1,381,760</u></b>	<b><u>\$1,394,781</u></b>	<b>0.9%</b>
<b>Total Department FTE's***</b>	<b>10.2</b>	<b>10.2</b>	<b><u>9.5</u></b>	<b>-6.9%</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 and 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 \$1,639,725 in FY 2009, \$1,539,475 in FY 2010 and approximately the same in FY 2011.

### Highlights

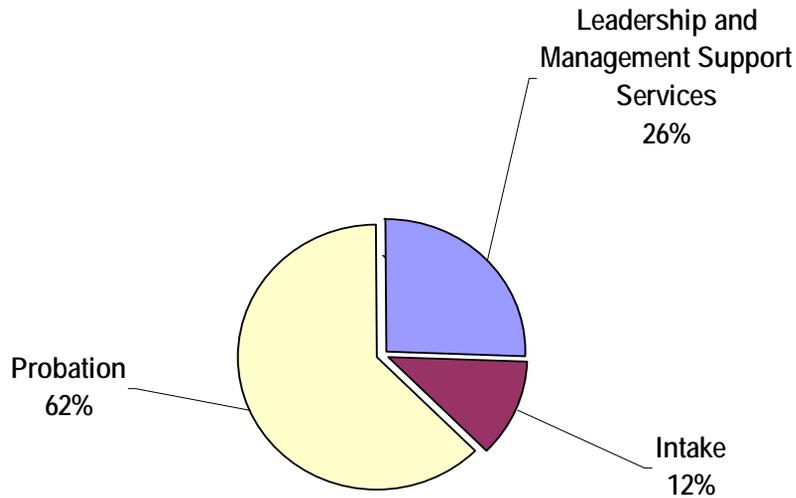
- In FY 2011 the approved general fund budget increased by \$13,021, or 0.9%.
- FY 2011 personnel costs increased by \$25,563, or 1.8%; The increase in personnel costs reflects the restoration of one full-time Case Worker II position (\$57,539) in the Intensive Case Management activity, during the Council add/delete process. The increase was also due to employee step adjustments and benefit costs as well as anticipated additional State funds to support the Gang Prevention activity. These funds are used primarily for salaries. These increases were offset by the elimination of one part-time (0.70 FTE) Education Assistant position (\$35,269) in the School Suspension Services activity as part of City-wide expenditure reductions described on the following pages.
- Total non-personnel costs decreased \$300, or 0.2%. Non-personnel is essentially unchanged from FY 2010 and continues to include \$24,107 for the Sheltercare program.
- Capital expenditures decreased \$69,040, or 100% , attributable to the funding of four replacement vehicles in FY 2010. Vehicle replacement is budgeted in the Leadership and General Management activity.
- Special revenue fund increased, \$12,242, or 8.8%, attributable to the receipt of higher than previously budgeted State Gang Prevention and Intervention funds.

# Court Service Unit Department

## Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
# of school suspension cases served	60	45	55
% of cases successfully completing conditions	90%	90%	90%
Number of petitions filed	1,319	1,000	1,200
% of probable cause determinations not appealed	100%	100%	100%

## FY 2011 Approved Expenditures by Program



# Court Service Unit

## Activity Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership and Management Support Services	\$447,537	\$443,465	\$419,483	-5.4%
Intake	215,495	236,922	195,741	-17.4%
Probation	911,790	1,008,247	1,029,633	2.1%
<b>Total Expenditures</b>	<b>\$1,574,822</b>	<b>\$1,688,634</b>	<b>1,644,857</b>	<b>-2.6%</b>

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

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership and Management Support Services	1.1	1.1	1.1	0.0%
Intake	2.1	2.1	1.4	-51.9%
Probation	7.1	7.1	7.1	0.0%
<b>Total full-time equivalents</b>	<b>10.2</b>	<b>10.2</b>	<b>9.5</b>	<b>-7.4%</b>

<sup>1</sup> The Court Services Unit is comprised of 9 full time City employees, one part-time (0.5FTE) position. Additionally, there are 22 State employees working in the Court Services Unit. State funds and State-funded employees are not reflected in the City's operating budget.

### Court Service Unit Programs and Activities

**Intake**  
 School Suspension Services  
 New Complaint Legal Determination  
 Diversion  
 On-Call Services

**Probation**  
 Probation/Parole  
 Investigation, Screen and  
 Report Writing  
 Mental Health Services  
 Skills Development  
 Intensive Case Management

**Leadership and Management Support**  
 Leadership and General  
 Management  
 Gang Prevention and Intervention

### Dept Info

**Department Contact Info**  
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<http://www.alexandriava.gov/courtservice/>

**Department Head**  
**Lillian Brooks**, Dir. of Court Services  
 703.746.4144  
[lillian.brooks@alexandriava.gov](mailto:lillian.brooks@alexandriava.gov)

# Court Service Unit Department

## 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.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	28.4%	26.3%	25.5%
Total Expenditures	\$447,537	\$443,465	\$419,483
Less Revenues	\$34,585	\$114,040	\$60,000
Net General Fund Expenditures	\$412,952	\$329,425	\$359,483
Program Outcomes			
% of activity goals achieved	100%	100%	100%

### Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, planning, analysis and support services in order to facilitate the operations of the Court Service Unit.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$313,802	\$309,471	\$269,451
FTE's	0.1	0.1	0.1
# of activities managed	15	18	16
# of FTE's managed	10.2	10.2	9.5
\$ value of City budget managed	\$1,574,820	\$1,688,634	\$1,644,857
Leadership and General Management as % of Total Expenditures	19.9%	18.3%	16.4%
% of activity goals achieved	90%	100%	100%
GANG PREVENTION & 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.			
Expenditures	\$133,735	\$133,994	\$150,032
FTE's	1.0	1.0	1.0
# of gang prevention/intervention initiatives managed	6	6	7
# of outreach cases served	49	60	50
# of outreach contacts	2,750	1,200	1,800
# of mentors recruited	66	100	75
Cost per initiative managed	\$22,289	\$22,332	\$21,433
% increase in mentors recruited (annually)	32%	67%	50%
% of outreach cases connected to positive youth activities (annually)	100%	100%	100%

# Court Service Unit Department

## 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	13.7%	14.0%	11.9%
Total Expenditures	\$215,495	\$236,922	\$195,741
Less Revenues	\$30,403	\$39,174	\$39,174
Net General Fund Expenditures	\$185,092	\$197,748	\$156,567
Program Outcomes			
% of actions completed within 30 days	80%	90%	90%

### Activity Data

SCHOOL SUSPENSION SERVICES – The goal of School Suspension Services is to provide after hours supervision for juveniles awaiting Court action in order to prevent further delinquent behavior.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$91,012	\$107,582	\$70,008
FTE's	1.3	1.3	0.6
# of school suspension cases served	60	45	55
Cost per case served	\$1,517	\$2,391	\$1,273
% of cases successfully completing conditions	90%	90%	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.			
Expenditures	\$62,509	\$64,141	\$63,564
FTE's	0.4	0.4	0.4
# of petitions filed	1,319	1,000	1,200
Cost per petition filed	\$47	\$64	\$53
% of probable cause determinations not appealed	100%	100%	100%

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.			
Expenditures	\$29,229	\$30,898	\$29,601
FTE's	0.2	0.2	0.2
# of diversion cases served	347	175	200
Cost per case served	\$84	\$177	\$148
% of juveniles who successfully complete the diversion plan	80%	85%	85%

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$32,745	\$34,301	\$32,568
FTE's	0.2	0.2	0.2
# of police inquiries responded to	350	300	325
Cost per inquiry responded to	\$94	\$114	\$100
% of inquiries responded to within one hour	100%	100%	100%

# Court Service Unit Department

## 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	57.9%	59.7%	62.6%
Total Expenditures	\$911,790	\$1,008,247	\$1,029,633
Less Revenues	\$158,007	\$153,660	\$150,902
Net General Fund Expenditures	\$753,783	\$854,587	\$878,731
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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$188,617	\$216,863	\$239,034
FTE's	0.6	0.6	0.6
# of cases served (average)	272	265	280
Cost per case served	\$693	\$818	\$854
% of cases served with no new offenses	95%	95%	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$120,144	\$112,287	\$110,676
FTE's	0.4	0.4	0.4
# of reports written	179	170	180
Cost per report written	\$671	\$661	\$615
# of custody reports written	10	10	10
# of custody and visitation petitions taken	874	1,000	1,000
# of parenting education participants served (FOCUS)	373	373	373
% of cases served within court ordered timeframes	100%	100%	100%
% of reports written within court ordered timeframe	91%	95%	95%

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.			
Expenditures	\$209,161	\$218,744	\$233,024
FTE's	1.9	1.9	1.9
# of cases served (average)	26	27	28
Cost per case served	\$8,045	\$8,102	\$8,322
% of cases closed successfully	88%	80%	88%

# Court Service Unit Department

## 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

SKILLS DEVELOPMENT – The goal of Skills Development is to provide educational programs for juveniles in order to improve their competency.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$44,987	\$36,644	\$36,037
FTE's	0.2	0.2	0.2
# of participants served (actual)	123	150	150
Cost per participant served	\$297	\$244	\$240
% of participants successfully completing program	98%	95%	95%

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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$348,881	\$423,709	\$410,862
FTE's	4.0	4.0	4.0
# of participants enrolled (average)	34	30	30
Cost per participant	\$4,519	\$14,124	\$13,695
% of participants successfully completing program	68%	73%	73%

# Court Service Unit Department

## Summary of Budget Changes

### Expenditure Reductions

Activity	Reduction Option	FTE	FY 2011 Approved
<b>Various</b>	<i>Personnel</i>	<b>(0.70FTE)</b>	<b>(\$35,269)</b>
<p>This reduction reflects the elimination of one part-time (0.70 FTE) Education Assistant position in the School Suspension Services activity.</p> <p>The City Manager's proposed budget also included the elimination of one full-time Case Worker II position in the Intensive Case Management activity. This position was restored through the Council add/delete process as described below. It should be noted that State funds to support these activities have been reduced by 5%.</p>			

### Add/Delete Adjustment

Activity	Option	FTE	FY 2011 Approved
<b>Various</b>	<i>Personnel</i>	<b>1.0 FTE</b>	<b>\$57,539</b>
<p>City Council restored the Case Worker II position during the add/delete process. The position will help maintain at-risk youth intervention programs in the City at current service level.</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 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$0	\$0	\$0	0.0%
Non-Personnel	29,908	34,155	34,512	1.0%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b><u>\$29,908</u></b>	<b><u>\$34,155</u></b>	<b><u>\$34,512</u></b>	<b>1.0%</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><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b><u>\$29,908</u></b>	<b><u>\$34,155</u></b>	<b><u>\$34,512</u></b>	<b>1.0%</b>

### Highlights

- The FY 2011 approved General Fund budget is increasing by \$357, or 1.0%, compared to the approved FY 2010 budget. The increase is attributable to the Department's share of costs of the Cityworks customer relationship management system (The operating costs of this system are being allocated proportionally to various departments using the system.)
- City funding is provided for non-personnel costs including professional services, office supplies, telecommunications and other miscellaneous non-personnel costs.

# Juvenile & Domestic Relations District Court

## Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
# of juvenile cases docketed	3,360	3,500	3,300
# of juvenile cases concluded	3,140	3,500	3,200
# of domestic relations cases docketed	2,060	2,000	2,000
# of domestic relations cases concluded	2,020	2,100	1,900

## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Juvenile and Domestic Relations District Court	\$29,908	\$34,155	\$34,512	1.0%
<b>Total Expenditures</b>	<b>\$29,908</b>	<b>\$34,155</b>	<b>\$34,512</b>	<b>1.0%</b>

### Staffing Summary

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Total Expenditures	\$29,908	\$34,155	\$34,512
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$29,908	\$34,155	\$34,512

### 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$29,908	\$34,155	\$34,512
FTE's	0.0	0.0	0.0
# of juvenile cases docketed	3,360	3,500	3,300
# of juvenile cases concluded	3,140	3,500	3,200
# of domestic relations cases docketed	2,060	2,000	2,000
# of domestic relations cases concluded	2,020	2,100	1,900

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$87,325	\$87,290	\$90,159	3.3%
Non-Personnel	75,308	76,423	76,423	0.0%
Capital Goods Outlay	0	0	0	NA
<b>Total Expenditures</b>	<b>\$162,633</b>	<b>\$163,713</b>	<b>\$166,582</b>	<b>1.8%</b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	NA
Other Special Revenue (Law Library Fees)	53,032	46,786	50,647	8.3%
<b>Total Designated Funding Sources</b>	<b>\$53,032</b>	<b>\$46,786</b>	<b>\$50,647</b>	<b>8.3%</b>
<b>Net General Fund Expenditures</b>	<b>\$109,601</b>	<b>\$116,927</b>	<b>\$115,935</b>	<b>-0.8%</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 2011 the approved General Fund budget decreased 0.8%, or \$992
- FY 2011 personnel budget increased by \$2,869, or 3.3%, attributable to an employee step adjustment and an increase in benefit costs.
- FY 2011 non-personnel costs are budgeted at the same level as the approved FY 2010 budget.
- FY2011 revenues are projected to increase by \$3,861, or 8.3%, to reflect actual revenue trends.

# Law Library

## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Law Library	\$162,633	\$163,713	\$166,582	1.8%
<b>Total Expenditures</b>	<b>\$162,633</b>	<b>\$163,713</b>	<b>\$166,582</b>	<b>1.8%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
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

Law Library  
Law Library

### Dept Info

**Department Contact Info**  
703.746.4077

**Department Head**  
Christine Hall, Law Librarian  
703.746.4077  
alexlaw@erols.com

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Total Expenditures	\$162,633	\$163,713	\$166,582
Less Revenues	\$53,032	\$46,786	\$50,647
Net General Fund Expenditures	\$109,601	\$116,927	\$115,935

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$162,633	\$163,713	\$166,582
FTE's	1.0	1.0	1.0
# of assists provided	4,471	4,600	5,060
City costs per assist	\$36.38	\$35.59	\$32.92

# 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

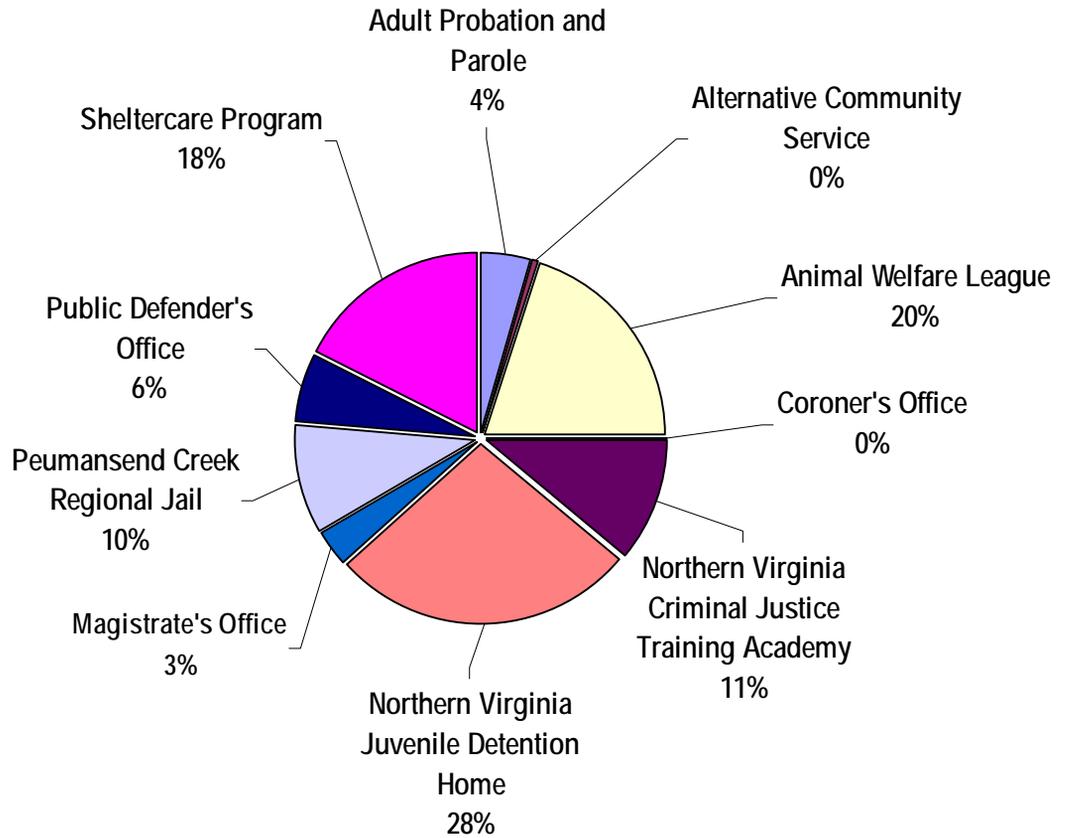
Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel *	\$334,020	\$365,781	\$414,089	13.2%
Non-Personnel	5,093,198	5,000,869	4,868,108	-2.7%
Capital Goods Outlay	0	0	0	NA
<b>Total Expenditures</b>	<b>\$5,427,218</b>	<b>\$5,366,650</b>	<b>\$5,282,197</b>	<b>-1.6%</b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	194,024	193,358	184,177	-4.7%
<b>Total Designated Funding Sources</b>	<b>\$194,024</b>	<b>\$193,358</b>	<b>\$184,177</b>	<b>-4.7%</b>
<b>Net General Fund Expenditures</b>	<b>\$5,233,194</b>	<b>\$5,173,292</b>	<b>\$5,098,020</b>	<b>-1.5%</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 2011, the Approved General Fund budget increased \$75,272, or 1.5%.
- Personnel costs increased by \$48,308, or 13.2%, partially attributable to an increase in the cost of the City supplement to the salaries paid by the State for the Office of Adult Probation and Parole (\$36,999); offset by a decrease in the City supplement to the Office of the Magistrate staff salaries (\$11,740). The FY 2010 Office of the Magistrate supplement was over budgeted by approximately the same amount due to an error in the calculation of the social security costs. FY 2011 reflects the correct amount needed to supplement the staff salaries. Personnel costs also include a approved new City supplement to the Office of the Public Defender salaries described on the following pages.
- Non-personnel costs decreased by \$132,761, or 2.7%. This decrease was partially due to a reduction in the City's contribution to the Northern Virginia Juvenile Detention Home (\$58,327). Council reduced the City's contribution to this agency by additional \$94,532, to reflect a technical adjustment in the proposed budget, based on the average actual bed utilization rates for the past three years (FY 2007 – FY 2009). These reductions were offset by an increase in lease costs for the Office of the Public Defender (\$29,279). In addition to the general fund adjustments, the special revenue funded Sheltercare program is decreasing by \$9,181 due to State funding reductions.
- \$24,107 continues to be budgeted in the Court Services Unit as a response that makes up for a reduction in the use of Sheltercare beds by Arlington County.

## FY 2011 Approved Expenditures by Activity



# Other Public Safety and Justice

## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2009 Approved	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Other Public Safety and Justice	\$5,427,218	\$5,366,650	\$5,282,197	-2.7%

### Other Public Safety and Justice Programs

- Adult Probation and Parole
- Alternative Community Service Program
- Animal Welfare League of Alexandria
- Coroner's Office
- Northern Virginia Criminal Justice Training Academy
- Northern Virginia Juvenile Detention Home
- Office of the Magistrate
- Peumansend Creek Regional Jail
- Public Defender's Office
- Sheltercare Program

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Total Expenditures	\$3,594,025	\$3,574,929	\$3,841,701
Less Revenues	\$194,024	\$198,333	\$184,177
Net General Fund Expenditures	\$3,788,049	\$3,376,596	\$3,657,524

### Activity 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$179,048	\$198,366	\$235,365
FTE's	0	0	0
# of Clients Served through Supervision Services (average)	650	650	650
Pre-sentence reports written for Court	139	130	130
% of Supervision cases discharged without revocation at or before scheduled expiration	63%	60%	60%

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.			
Expenditures	\$18,480	\$25,000	\$25,000
FTE's	0	0	0
Total clients served*	212	231	231
Cost per client**	\$87	\$108	\$108
Assigned volunteer client hours	10,222	12,164	12,164
Average hours per client	48	53	53
Public Defender referrals	57	63	63
% age of clients that fully complete their community service hours.	93%	93%	93%

\*City clients make up 98% of the total. The remaining 2% 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.			
Expenditures	\$1,063,118	\$1,055,859	\$1,055,859
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.			
Expenditures	\$0	\$4,500	\$4,500
FTE's	0	0	0

# Other Public Safety and Justice

## Other Public Safety and Justice, continued

### Activity Data

<b>NORTHERN VIRGINIA CRIMINAL JUSTICE TRAINING ACADEMY</b> – 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 14 local governments and government-sanctioned organizations.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$573,475	\$590,498	\$590,498
FTE's	0	0	0
<b>OFFICE OF THE MAGISTRATE</b> – 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.			
Expenditures	\$166,265	\$183,189	\$171,449
FTE's		0	0
<b>PEUMANSEND CREEK REGIONAL JAIL</b> – 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.			
Expenditures	\$573,475	\$516,127	\$516,127
FTE's		0	0
<b>PUBLIC DEFENDER</b> – 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.			
Expenditures	\$264,810	\$266,020	\$318,348
FTE's	0	0	0
# of adult crime cases filed*	3,138	3,096	3,235
# of adult crime cases appealed	112	22	23
% age of adult crime cases appealed	3.6%	0.7%	0.7%
# of juvenile crime cases filed*	153	152	159
# of juvenile crime cases appealed	14	5	5
% age of juvenile crime cases appealed	9.2%	3.3%	3.1%
*Crime cases include felonies and misdemeanors.			
<b>SHELTERCARE PROGRAM</b> – The goal of the Sheltercare Program is to provide counseling services for troubled youth, runaways and abused children from Alexandria and Arlington.			
Expenditures	\$934,402	\$933,736	\$924,555
FTE's	0	0	0
Number of Alexandria clients served	67	60	60
Number of Alexandria childcare days utilized	3,671	3,400	3,400
% age of Alexandria bed space utilized	91%	85%	85%

# Northern Virginia Juvenile Detention Home

**Mission Statement:** The mission of the Northern Virginia Juvenile Detention Home is to create through example, policy, programs, and environment, a safe and secure setting that advocates good mental and physical health.

Program Totals	FY 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Total Expenditures	\$1,593,355	\$1,593,355	\$1,440,496
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,593,355	\$1,593,355	\$1,440,496
<b>Program Outcomes</b>			
% of bedspace allocated to Alexandria	38%	38%	38%

## Activity Data

<b>BASIC NEEDS – The goal of the basic needs activity is to provide general health, nutrition and exercise for juveniles housed in the detention facility to ensure that their fundamental health and wellbeing needs are met.</b>	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,434,020	\$1,434,020	\$1,296,446
FTE's	60.3	60.3	60.3
Number of Alexandria clients served	162	165	165
Number of Alexandria childcare days utilized	5,413	5,612	5,612
% of meals meeting USDA guidelines for child nutrition	N/A	N/A	TBD

<b>COUNSELING AND TREATMENT – The goal of the Counseling and Treatment activity is to provide counseling and treatment for juveniles awaiting sentencing with the facility and to ensure that juveniles who are court-ordered to receive additional treatment are</b>			
Expenditures	\$159,336	\$159,336	\$144,050
FTE's	6.7	6.7	6.7
% of post-dispositional juveniles receiving individual counseling	100%	100%	100%
% of post-dispositional juveniles involved in group counseling	100%	100%	100%

## Highlights

- In FY 2011, the City contribution to the Northern Virginia Juvenile Detention Home decreased \$58,327, or 3.7%; the decrease was due to the application of average actual bed utilization rates for the past three years (FY 2007 – FY 2009), including utilizations by the City of Alexandria (35.2%), Arlington County (61.4%) and the City of Falls Church (3.4%).
- Council reduced the City's contribution to the Northern Virginia Juvenile Detention Home by an additional \$94,532, to reflect a technical adjustment to the proposed budget, based on the abovementioned average actual bed utilization rates. This brings the total reductions for this agency to \$152,859, or 9.6%.
- In addition to the staff efforts funded above, visitors and volunteers work with the youth who do not have families to aid in their overall care.
- Both staff and youth benefit from a wellness program that includes nutritional planning, health and mental health wellness.

# Other Public Safety and Justice

## Summary of Budget Changes

Supplemental Request		
Activity	Adjustment	FY 2011 Approved
Public Defender	<i>Salary Supplement</i>	<b>\$23,049</b>
<p>Between October 2008 and 2009, the Office has experienced an attorney turnover rate of 60 percent. This adjustment will fund a City supplement to the Office of the Public Defender staff salaries, beginning in FY 2011. The adjustment will adjust employee pay to bring it closer to parity with other State employees in the City. In 2008 the City sought the legal ability from the General Assembly to provide a supplement and successfully achieved a change in the Code of Virginia allowing localities to supplement the salaries of public defenders. In FY 2009 the Office of the Public Defender's staff of 19 employees represented 3,417 people.</p>		

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$22,645,227	\$22,501,954	\$22,878,127	1.7%
Non-Personnel	4,324,978	4,375,356	4,837,349	10.6%
Capital Goods Outlay	0	107,153	170,274	58.9%
Interfund Transfers	0	0	0	0.0%
<b>Total Expenditures</b>	<b><u>\$26,970,205</u></b>	<b><u>\$26,984,463</u></b>	<b><u>\$27,885,750</u></b>	<b><u>3.3%</u></b>
<b>Less Revenues</b>				
Internal Service	\$12,739	\$97,153	\$160,274	65.0%
Special Revenue Fund	917,877	1,061,142	1,014,943	-4.4%
<b>Total Designated Funding Sources</b>	<b><u>\$930,616</u></b>	<b><u>\$1,158,295</u></b>	<b><u>\$1,175,217</u></b>	<b><u>1.5%</u></b>
<b>Net General Fund Expenditures</b>	<b><u>\$26,039,589</u></b>	<b><u>\$25,826,168</u></b>	<b><u>\$26,710,533</u></b>	<b><u>3.4%</u></b>
<b>Total Department FTE's</b>	<b>218.0</b>	<b>218.0</b>	<b>219.0</b>	<b>0.5%</b>

## Highlights

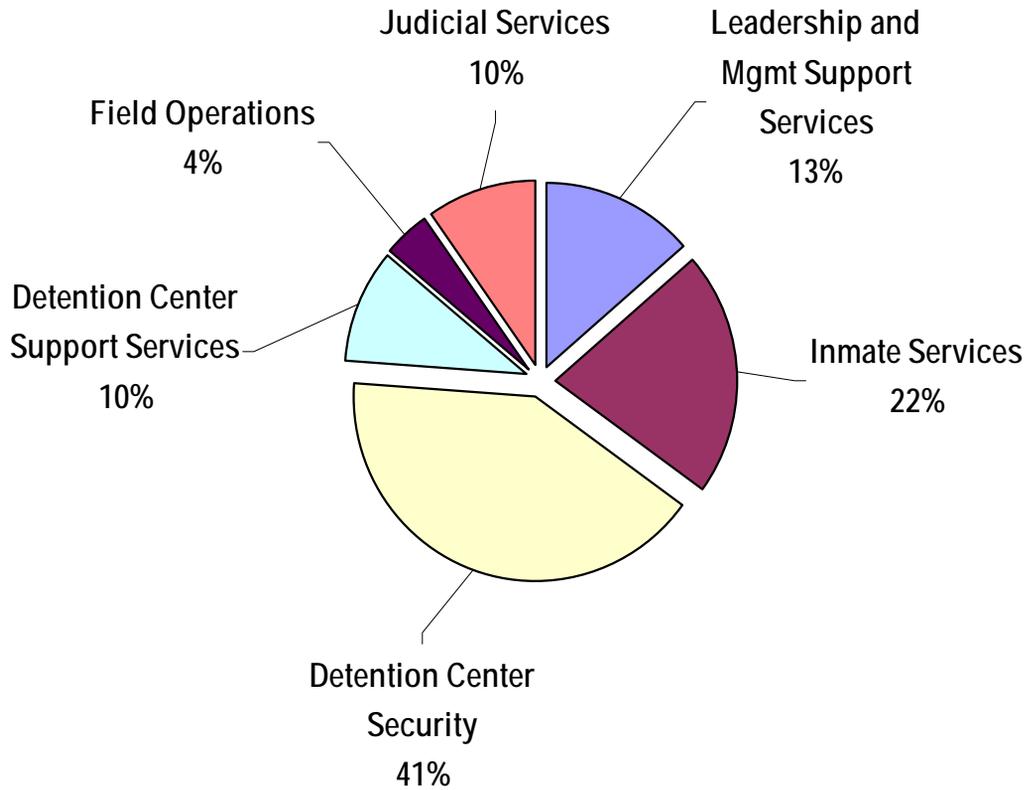
- In FY 2011, the Approved General Fund budget increased by \$884,365 or 3.4%.
- FY 2011 personnel costs increased by \$376,173 or 1.7%; the increase is primarily due an increase in the retirement rate and health insurance participation.
- The City Manager's Proposed Budget included an unfunded Deputy Sheriff Position. Funding was restored during the Add/Delete process, increasing the total departmental budget by \$68,795 and 1.0 FTE.
- During the Add/Delete process, \$15,000 in funding was added for drug lab testing expense.
- Total non-personnel costs increased by \$461,993 or 10.6% primarily due to a significant increase in the medical services contract for inmates.

# Sheriff's Office

## Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Average daily population served	435	500	460
% of inmates held without escape	100%	100%	100%
Security operations -cost per inmate served per day	\$76.72	\$62.59	\$68.35
# of meals served per day	1,053	1,500	1,500
Food service-cost per meal served	\$1.52	\$1.19	\$1.17
Facility support-cost per inmate served per day	\$7.11	\$6.09	\$6.84
# of Courthouse users screened annually	292,868	315,000	315,000

## FY 2011 Approved Expenditures by Program



# Sheriff's Office

## Program Level Summary Information

### Expenditure Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership and Management Support Services	\$3,448,491	\$3,713,663	\$3,762,007	1.3%
Inmate Services	5,411,858	5,495,830	6,003,194	9.2%
Detention Center Security	12,180,563	11,421,813	11,475,779	0.5%
Detention Center Support Services	2,501,520	2,622,657	2,790,013	6.4%
Field Operations	908,195	1,101,825	1,165,994	5.8%
Judicial Services	2,519,579	2,628,675	2,688,763	2.3%
<b>Total Expenditures</b>	<b>\$26,970,206</b>	<b>\$26,984,463</b>	<b>\$27,885,750</b>	<b>3.3%</b>

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership and Management Support Services	30.7	27.2	27.0	-0.7%
Inmate Services	26.0	28.2	28.2	0.0%
Detention Center Security	112.5	109.1	110.1	0.9%
Detention Center Support Services	14.9	20.0	20.0	0.1%
Field Operations	9.7	9.5	9.6	1.3%
Judicial Services	24.3	24.1	24.2	0.3%
<b>Total Full-time Equivalents</b>	<b>218.0</b>	<b>218.0</b>	<b>219.0</b>	<b>0.5%</b>

Sheriff Programs and Activities	
<b>Leadership and General Management</b> Information Tech Management Training Planning and Project Mgmt. Leadership and General Mgmt. Fleet & Uniform Management	<b>Inmate Services</b> Inmate Programs Inmate Alternative Programs Inmate Classification Medical Services Mental Health Services
<b>Detention Center Security</b> Security Operations	<b>Detention Center Support Services</b> Records Facility Support Food Services Community Work Detail
<b>Field Operations</b> Transportation Warrant Service Gang Intelligence	<b>Judicial Services</b> Courthouse/Courtroom Security Legal Process Service

Department Information
<b>Department Contact Info</b> 703.746.4114 <a href="http://alexandriava.gov/sheriff/">http://alexandriava.gov/sheriff/</a>
<b>Department Head</b> Dana Lawhorne, Sheriff 703.746.4114 Dana.Lawhorne@alexandriava.gov

# Sheriff's Office

## Leadership and Management Support Services 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	12.8%	13.8%	13.5%
Total Expenditures	\$3,448,491	\$3,713,663	\$3,762,007
Less Revenues	\$12,743	\$97,153	\$160,274
Net General Fund Expenditures	\$3,435,748	\$3,616,510	\$3,601,733
Program Outcomes			
% of effectiveness targets achieved	100%	100%	100%

### Activity Data

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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,521,978	\$1,759,287	\$1,730,023
FTE's	16.9	13.2	13.0
# of departmental FTE's managed	219	218	218
# of citizen complaints relating to Internal Affairs	24	15	25
# of litigation management hours	75	120	80
# of background investigations	250	185	200
Leadership & General Management support services cost as a % of dept. expend.	5.6%	6.5%	6.2%
% of dept. effectiveness targets met in all programs	100%	100%	100%

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.			
Expenditures	\$396,568	\$464,115	\$558,898
FTE's	3.8	3.5	3.5
# of requests responded to for computer and technical issues	961	800	825
Cost per system user	\$1,828	\$2,139	\$2,576
% of requests responded to	100%	100%	100%

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			
Expenditures	\$701,727	\$704,467	\$566,559
FTE's	6.0	5.6	4.6
# of training hours provided	18,218	18,000	18,000
Cost per training hour	\$38.52	\$39.14	\$31.48
% 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

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	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$343,771	\$329,615	\$437,730
FTE's	2.4	3.3	4.3
# of Accreditations maintained	4	4	4
# of community events/activities	100	85	100
Cost for daily management of accreditation standards	\$235.46	\$225.76	\$299.82
% of community requests for attendance accommodated	100%	100%	100%
% of successful audits	100%	100%	100%

FLEET AND UNIFORM MANAGEMENT – The goal of Fleet and Uniform Management is to manage the fleet, uniforms, and equipment for the Sheriff's Office.			
Expenditures	\$484,447	\$456,179	\$468,797
FTE's	1.6	1.6	1.6
# of Sworn FTE's	173	171	173
# of department vehicles maintained	36	37	36
% of staff adequately equipped	100%	100%	100%
Daily cost per FTE to equip and maintain in a ready status vehicles and equipment	\$7.67	\$7.31	\$7.42

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% Total All Funds Budget	20.1%	20.4%	21.5%
Total Expenditures	\$5,411,858	\$5,495,830	\$6,003,194
Less Revenues	\$828,864	\$881,142	\$844,676
Net General Fund Expenditures	\$4,582,994	\$4,614,688	\$5,158,518
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 for the purpose of inmate rehabilitation.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$450,977	\$388,631	\$403,021
FTE's	5.0	3.3	3.5
# programs maintained	5	5	5
Daily Cost to maintain program opportunities for inmate population per inmate	\$2.84	\$2.13	\$2.21
% of programs utilized	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 local probation, community service and work release. This includes the Alcohol Safety Action Program (ASAP).			
Expenditures	\$1,478,859	\$1,663,652	\$1,761,978
FTE's	12.0	15.3	15.5
# of alternative programs maintained	5	5.0	5.0
# of participant days for all programs	592,765	517,940	520,000
Cost to provide program per participant day	\$2.49	\$3.21	\$3.39
% of alternative programs utilized	100%	100%	100%

INMATE CLASSIFICATION – The goal of Inmate Classification is to evaluate inmates to determine appropriate housing and services in order to manage inmates within the Detention Center.			
Expenditures	\$887,819	\$915,005	\$885,554
FTE's	8.8	9.3	9.0
# of intake interviews	3,690	4,000	4,000
Cost per inmate served (ADP) per day	\$5.59	\$5.01	\$4.85
% of inmates who do not commit suicide during incarceration	99.8%	100%	100%

# Sheriff's Office

## Inmate Services Program, continued

### Activity Data

MEDICAL SERVICES – The goal of Medical Services is to provide medical care and treatment to the inmate population.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$2,127,663	\$2,013,313	\$2,437,246
FTE's	0.1	0.1	0.1
Cost per inmate per day	\$13.40	\$11.03	\$14.52
% of mandatory medical standards met	100%	100%	100%
MENTAL HEALTH SERVICES – The goal of Mental Health Services is to provide mental health care and treatment to the inmate population.			
Expenditures	\$466,540	\$515,229	\$515,395
FTE's	0.1	0.1	0.1
Cost per inmate per day	\$2.94	\$2.82	\$3.07
% of inmates who do not commit suicide during incarceration	99.8%	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	45.2%	42.3%	41.2%
Total Expenditures	\$12,180,563	\$11,421,813	\$11,475,779
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$12,180,563	\$11,421,813	\$11,475,779
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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$12,180,563	\$11,421,813	\$11,475,779
FTE's	112.5	109.1	110.1
# of intakes	10,129	11,000	10,600
% of inmates held without escape	100%	100%	100%
Cost per inmate served (ADP) per day	\$76.72	\$62.59	\$68.35

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	9.3%	9.7%	10.0%
Total Expenditures	\$2,501,520	\$2,622,657	\$2,790,013
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,501,520	\$2,622,657	\$2,790,013
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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$633,650	\$666,173	\$685,101
FTE's	7.3	9.3	9.3
# of inmate records processed annually	39,384	30,000	35,000
Cost per inmate record	\$16.09	\$22.21	\$19.57
% 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.			
Expenditures	\$1,129,314	\$1,110,618	\$1,148,790
FTE's	5.1	7.3	7.4
Square footage supported	143,604	143,604	143,604
Cost per inmate served (ADP) per day to maintain upkeep of PSC	\$7.11	\$6.09	\$6.84
% of DOC Standards met (Department of Corrections)	100%	100%	100%
% of ACA Standards met (American Correctional Association)	96%	95%	96%

# Sheriff's Office

## Detention Center Support Services Program, continued

FOOD SERVICES – The goal of Food Services is to provide meals for inmates within the Detention Center.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$584,609	\$650,456	\$642,866
FTE's	0.3	0.3	0.2
# of meals served per day	1,053	1,500	1,500
Cost per meal served	\$1.52	\$1.19	\$1.17
% of ACA Standards met (American Correctional Association)	100%	100%	100%
% of DOC Standards met (Department of Corrections)	100%	100%	100%

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.			
Expenditures	\$153,947	\$195,410	\$313,256
FTE's	2.2	3.1	3.1
# of inmate participants	8	10	10
# of service hours provided	7,805	9,000	9,000
\$ value of inmate hours provided	\$156,100	\$100,000	\$180,000
Cost per inmate hours	\$19.72	\$21.71	\$34.81
% of Community Requests responded to	100%	100%	100%

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	3.4%	4.1%	4.2%
Total Expenditures	\$908,195	\$1,101,825	\$1,165,994
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$908,195	\$1,101,825	\$1,165,994
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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$338,361	\$445,667	\$488,389
FTE's	3.9	3.9	4.1
# of transports completed	1,890	2,500	2,000
Cost per transport	\$179.03	\$178.27	\$244.19
% 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.			
Expenditures	\$365,131	\$509,359	\$522,081
FTE's	3.9	3.9	4.0
# of arrest warrants processed	5,044	3,000	4,000
# of arrest warrants executed	1,144	1,100	1,100
Cost per arrest warrant processed	\$72.39	\$169.79	\$130.52
# of individuals arrested	882	915	850

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.			
Expenditures	\$204,703	\$146,799	\$155,524
FTE's	1.9	1.6	1.5
# of inmate investigations related to gang activity conducted	6,261	7,300	7,000
Cost per inmate served (ADP) per day	\$1.29	\$0.80	\$0.93
% 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	9.3%	9.7%	9.6%
Total Expenditures	\$2,519,579	\$2,628,675	\$2,688,763
Less Revenues	\$89,008	\$180,000	\$170,267
Net General Fund Expenditures	\$2,430,571	\$2,448,675	\$2,518,496
Program Outcomes			
% of prisoners in custody in the courthouse without escape or security incident	100%	100%	100%

### Activity Data

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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,881,015	\$1,922,690	\$1,908,347
FTE's	17.4	18.1	17.4
# of screenings conducted	292,868	315,000	315,000
# of prisoners secured in the Courthouse	2,302	2,500	2,500
# of court proceedings held	77,425	70,000	75,000
Cost of Security per Courthouse user and inmate held	\$5.05	\$4.96	\$4.86
% of prisoners in custody in the courthouse held without escape	100%	100%	100%
% of proceedings held without security incident	100%	100%	100%
LEGAL PROCESS SERVICE – The goal of Legal Process Service is to properly execute or serve all legal documents.			
Expenditures	\$638,564	\$705,985	\$780,416
FTE's	6.9	6.1	6.9
# of valid documents received	21,742	21,000	21,000
# of attempted services	7,653	7,000	7,000
# of documents served including attempted services	29,395	27,500	27,500
Cost per document received	\$29.37	\$33.62	\$37.16
% of documents served	100%	100%	100%

# Sheriff's Office

## Summary of Budget Changes

### Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2011 Approved
<b>Medical Services</b>	<i>Increase in Medical Contract</i>	<b>\$423,767</b>
<p>This adjustment will provide for an increase in the Sheriff's medical contract, which will be rebid in Spring 2010. A significant increase is expected due to the increasing complexity and cost of treating the inmate population.</p>		
<b>Inmate Alt Programs</b>	<i>Lease Increase</i>	<b>\$13,859</b>
<p>This adjustment will provide for an increase in lease costs for the ASAP and pre-trial services programs.</p>		
<b>Inmate Programs</b>	<i>GED Teacher Salary Adjustment</i>	<b>\$13,350</b>
<p>This adjustment will provide for an increase for the cost of a GED teacher. This teacher oversees both the GED and ESL programs.</p>		
<b>Technology Info Mgmt</b>	<i>MDB Depreciation</i>	<b>\$17,637</b>
<p>This adjustment will provide funds for annual depreciation of 10 mobile data browsers purchased in FY 2009.</p>		

### Fees for Services

Activity	Fee Adjustment	FY 2011 Approved
<b>Security Operations</b>	<i>Federal Prisoner Per Diem Increase</i>	<b>\$605,900</b>
<p>The Sheriff's contract with the Federal Government guarantees housing for 150 federal prisoners. If the Detention Center holds more than 150 federal prisoners, the City receives an additional \$83-\$113.50 per prisoner per day. The Sheriff's Office has approval to house an additional 20 prisoners, increasing the number of federal prisoners from 150 to 170. In the first 6 months of FY 2010, the Detention Center held an average of 176 federal prisoners. This increase will result in an increase in duties and responsibilities for existing staff assigned to the Security Operations Division.</p>		

# Sheriff's Office

## Summary of Budget Changes

### Unfunded Position Reduction Options

<b>Security Operations</b>	<i>Deputy Sheriff Position</i>	<b>0.00</b>	<b>\$0</b>
<p>In FY 2010 Approved Budget, this reduction eliminated funds for a Deputy Sheriff position in the Sheriff's Office. However, the Sheriff's Office retained the position. In the City Manager's Proposed FY 2011 budget, this position was to continue to be held open in FY 2011 (Total position count = 219). The loss of this funding would have resulted in less than 100% staffing at the Detention Center, which may have resulted in the use of overtime on an as needed basis, or otherwise raised safety issues. The total savings was \$68,795.</p> <p>During the Add/Delete process, Council added back funding for this position.</p>			

### Add/Delete Adjustments

Activity	Adjustment		FY 2011 Approved
<b>Inmate Alternative Programs</b>	<i>Cost of Lab Technician</i>		<b>\$15,000</b>
<p>The Virginia Adult Probation and Patrol Office handles drug testing for Pre-Trial Services/Local Probation and background checks. The position was funded through High Intensity Drug Trafficking Areas (HIDTA) monies via the Community Services Board. The Office asked the City to pay 30% of the cost of the position, the Sheriff's Office share of the testing.</p>			
<b>Security Operations</b>	<i>Deputy Sheriff Position</i>		<b>\$0</b>
<p>Funding for a Deputy Sheriff Position was restored during the Add/Delete process. See Unfunded Position Reduction Options section above for detailed information.</p>			

# Sheriff's Office

## Miscellaneous Department Information

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

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
General Fund Expenditures	\$26,039,589	\$25,826,168	\$26,710,533
<b>Sheriff Related General Fund Revenues</b>			
Federal Prisoner Per Diem	\$6,618,539	\$6,448,523	\$6,518,900
State Compensation Board	\$4,945,499	\$5,296,189	\$4,744,498
State Prisoner Per Diem	\$647,130	\$1,000,000	\$515,733
State Criminal Alien Assistance Program	\$197,909	\$195,000	\$160,000
Sheriff's Fees	\$12,101	\$14,000	\$14,000
Work Release Fees	\$14,036	\$10,000	\$10,000
<b>Total</b>	<b>\$12,435,214</b>	<b>\$12,963,712</b>	<b>\$11,963,131</b>
<b>Net City Share (General Fund Exp Less Related Revenues)</b>	<b>\$13,604,375</b>	<b>\$12,862,456</b>	<b>\$14,747,402</b>