

Courts and Constitutional Officers

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18th 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Personnel	\$1,261,383	\$1,297,020	\$1,366,223	5.3%
Non-Personnel	61,015	90,057	92,558	2.8%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$1,322,398	\$1,387,077	\$1,458,781	5.2%
Funding Sources				
Internal Service	\$0	\$0	0	0.0%
Special Revenue Fund	0	0	0	0.0%
Total Designated Funding Sources	\$0	\$0	\$0	0.0%
Net General Fund Expenditures	\$1,322,398	\$1,387,077	\$1,458,781	5.2%
Total Department FTEs	13.0	13.0	13.0	0.0%

Highlights

- In FY 2012 proposed General Fund budget increases by \$71,704, or 5.2%, attributable to employee step adjustments and an increase in benefit costs. In addition, the turnover savings that was applied to this department in prior years has been restored because the actual turnover activity in the Circuit Court does not provide the savings amount previously budgeted.
- Total non-personnel costs are increased by \$2,501 or 2.8% due to reallocation of telecommunications system costs from ITS to the user departments in FY 2012.

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Number of civil cases closed	4,159	3,220	4,201
City cost per civil case closed	\$61	\$84	\$67
Number of criminal cases closed	1,627	2,040	1,643
City cost per criminal case closed	\$153	\$133	\$171

18th Circuit Court

Activity Level Summary Information

Expenditure Summary

Expenditure By Activity	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Civil Cases	\$252,750	\$270,917	\$283,545	4.7%
Criminal Cases	\$248,982	\$270,666	\$280,793	3.7%
AJIS Support	\$653,464	\$661,871	\$700,992	5.9%
Jury Services	\$167,202	\$183,623	\$193,451	5.4%
Total Expenditures	\$1,322,398	\$1,387,077	\$1,458,781	5.2%

Staffing Summary

Authorized Positions (FTE's) by Activity	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Civil Cases	2.9	2.9	2.9	0.0%
Criminal Cases	2.9	2.9	2.9	0.0%
AJIS Support	6.0	6.0	6	0.0%
Jury Services	1.2	1.2	1.2	0.0%
Authorized Positions (FTE's) by Activity	13.0	13.0	13.0	0.0%

18th Circuit Court Programs and Activities

Justice Program

Civil Cases
Criminal Cases
AJIS Support
Jury Services

Dept Info

Department Contact Info

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

Department Head

Donald M. Haddock, Chief Judge
703.746.4123
donald.haddock@alexandriava.gov

Department Staff

Diane P. Fiske, Court Administrator
703.746.4123
diane.fiske@alexandriava.gov

Lori A. Knoernschild, Deputy Court
Administrator
703.746.4123
lori.knoernschild@alexandriava.gov

18th Circuit Court

Justice Program

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

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Total Expenditures	\$1,322,398	\$1,387,077	\$1,458,781
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,322,398	\$1,387,077	\$1,458,781
Program Outcomes			
% of cases closed within timeframes	99%	100%	100%

Activity Data

CIVIL CASES – The goal of Civil Cases is to close Alexandria civil cases within one year of filing.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$252,750	\$270,917	\$283,545
FTE's	2.9	2.9	2.9
# of civil cases closed	4,159	3,220	4,201
City cost per civil case closed	\$61	\$84	\$67
% of civil cases closed within one year of initial filing date	98%	97%	97%
CRIMINAL CASES – The goal of Criminal Cases is to close Alexandria criminal cases within 120 days of indictment.			
Expenditures	\$248,982	\$270,666	\$280,793
FTE's	2.9	2.9	2.9
# of criminal cases closed	1,627	2,040	1,643
City cost per criminal case closed	\$153	\$133	\$171
% of criminal cases closed within 120 days of indictment	95%	97%	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.			
Expenditures	\$653,464	\$661,871	\$700,992
FTE's	6.0	6.0	6.0
# of hours AJIS available	8,745	8,816	8,832
City cost per hour AJIS available	\$74.72	\$75.08	\$79.37
% of customers satisfied with AJIS	100%	100%	100%
JURY SERVICES – The goal of Jury Services is to provide qualified jurors on a timely basis for Circuit Court civil and criminal trials.			
Expenditures	\$167,202	\$183,623	\$193,451
FTE's	1.2	1.2	1.2
# of qualified jurors identified	7,268	8,450	7,341
City cost per qualified juror identified	\$23.01	\$21.73	\$26.35
% of juries that begin on schedule	100%	100%	100%

18th 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Personnel	\$0	\$0	\$0	0.0%
Non-Personnel	52,881	59,585	62,452	4.8%
Capital Goods Outlay		0	0	0.0%
Total Expenditures	<u>\$52,881</u>	<u>\$59,585</u>	<u>\$62,452</u>	4.8%
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	0	0	0	0.0%
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Net General Fund Expenditures	<u>\$52,881</u>	<u>\$59,585</u>	<u>\$62,452</u>	4.8%

Highlights

- In FY 2012 the proposed General Fund budget increases \$2,867 or 4.8%, entirely attributable to reallocation of telecommunications system costs from ITS to the user departments in FY 2012.
- City funding is provided for non-personnel costs including professional services, office supplies, telecommunications and other miscellaneous non-personnel costs.

18th General District Court

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
# of traffic cases filed	21,357	22,000	23,000
# of civil cases filed	8,642	11,000	9,000
# of criminal cases filed	5,053	8,400	7,000

Program Level Summary Information

Expenditure By Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
General District Court	\$52,881	\$59,585	\$62,452	4.8%
Total Expenditures	\$52,881	\$59,585	\$62,452	4.8%

Staffing Summary

	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
General District Court	0.0	0.0	0.0	0.0%
Total authorized positions	0.0	0.0	0.0	0.0%

18th General District Court Programs and Activities

18th General District Court
18th General District Court

Dept Info

Department Contact Info

703.746.4010
www.alexandriava.gov/districtcourt/

Department Head

Becky J. Moore, Chief Judge
703.746.4010
becky.moore@alexandriava.gov

Department Staff

JeAnne Rosson, Clerk
703.746.4010
Jeanne.rosson@alexandriava.gov

18th 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Total Expenditures	\$52,881	\$59,585	\$62,452
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$52,881	\$59,585	\$62,452
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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$52,881	\$59,585	\$62,452
FTE's	0.0	0.0	0.0
# of traffic cases filed	21,357	22,000	23,000
# of civil cases filed	8,642	11,000	9,000
# of criminal cases filed	5,053	8,400	7,000

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Personnel	\$1,435,341	\$1,431,991	\$1,480,163	3.4%
Non-Personnel	143,737	86,700	90,391	4.3%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$1,579,078</u>	<u>\$1,518,691</u>	<u>\$1,570,554</u>	3.4%
Less Revenues				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	75,650	0	0	0.0%
Total Designated Funding Sources	<u>\$75,650</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Net General Fund Expenditures	<u>\$1,503,428</u>	<u>\$1,518,691</u>	<u>\$1,570,554</u>	3.4%
Total Department FTE's	23.0	22.0	22.0	0.0%

Highlights

- In FY 2012 the proposed General Fund budget increases \$51,863 or 3.4%.
- FY 2011 personnel costs are increasing by \$48,172, or 3.4%, due to merit step increases and an increase in benefit costs.
- Total non-personnel costs increase by \$3,691, or 4.3%, due to reallocation of telecommunications system costs from ITS to the user departments in FY 2012.

Clerk of the Court

Activity Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Court Support	\$789,994	\$703,208	\$724,173	3.0%
Land Records	\$371,970	\$343,048	\$413,312	20.5%
Public Services	\$417,114	\$472,435	\$433,069	-8.3%
Total Expenditures	\$1,579,078	\$1,518,691	\$1,570,554	3.4%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Court Support	8.9	8.9	9.2	3.4%
Land Records	7.0	6.0	6.4	6.7%
Public Services	7.2	7.2	6.5	-9.7%
Total full time equivalents (FTE's)	23.0	22.0	22.0	0.0%

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

Department Head

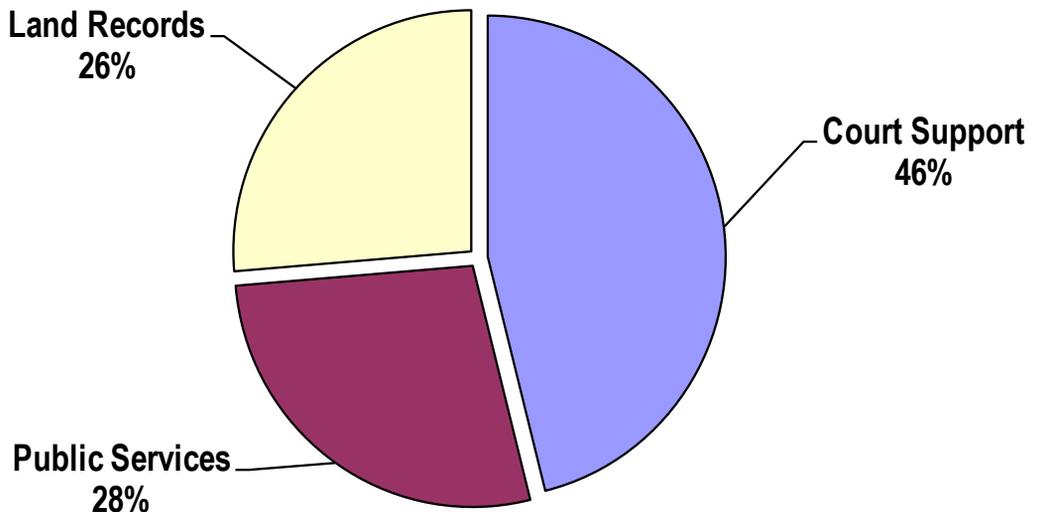
Ed Semonian, Clerk of the Court
 703.746.4044
Ed.Semonian@alexandriava.gov

Clerk of the Court

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
# of criminal cases processed	1,669	1,784	1,700
Cost per criminal case processed	\$40.57	\$38.70	\$42.24
# of land document transactions processed (total)	24,123	26,340	25,000
Cost per recordation of land document transaction	\$10.76	\$8.81	\$11.38
# civil case filings processed	4,751	3,882	5,000
Cost per civil case filing processed	\$24.40	\$33.78	\$25.61

FY 2012 Proposed 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of All Funds Budget	50.0%	46.3%	46.1%
Total Expenditures	\$789,994	\$703,208	\$724,173
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$789,994	\$703,208	\$724,173
Program Outcomes			
% of cases and transactions processed within targeted timeframes	100%	100%	100%

Activity Data

CRIMINAL CASE PROCESS – 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).	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$67,718	\$69,041	\$71,816
FTE's (In FY 2011, FTEs have been reallocated between activities to best accommodate the customer demands)	0.3	1.4	1.4
# of criminal cases processed	1,669	1,784	1,700
Cost per criminal case processed	\$40.57	\$38.70	\$42.24
% of cases processed within two business days	100%	100%	100%
CIVIL AND CRIMINAL CASE SUPPORT – 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	\$129,206	\$120,888	\$124,708
FTE's (In FY 2011, FTEs have been reallocated between activities to best accommodate the customer demands)	3.0	1.9	1.9
# transactions processed (total)	87,679	86,391	88,000
Cost per transaction	\$1.47	\$1.40	\$1.42
% of transactions processed 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	\$75,873	\$73,803	\$76,361
FTE's	1.1	1.2	1.2
# of inquiries handled	8,512	18,728	9,000
Cost per inquiry	\$8.91	\$3.94	\$8.48
% 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$69,430	\$56,609	\$59,682
FTE's (In FY 2011, FTEs have been reallocated between activities to best accommodate the customer demands)	0.5	1.0	1.0
# of transactions processed (probates, qualifications, and related documents)	7,389	7,312	7,500
Cost per transaction	\$9.40	\$7.74	\$7.96
% 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	\$447,767	\$382,867	\$391,606
FTE's (In FY 2011, FTEs have been reallocated between activities to best accommodate the customer demands)	4.1	3.5	3.8
# of activities managed	11	11	11
Cost per activity	\$40,706	\$34,806	\$35,601
% 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of All Funds Budget	23.6%	22.6%	26.3%
Total Expenditures	\$371,970	\$343,048	\$413,312
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$371,970	\$343,048	\$413,312
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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$259,450	\$231,957	\$284,398
FTE's	4.7	4.3	4.5
# of land document transactions processed (total)	24,123	26,340	25,000
Cost per recordation of land document transaction	\$10.76	\$8.81	\$11.38
% 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.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$99,890	\$95,632	\$113,082
FTE's	1.7	1.5	1.7
# of inquiries handled	39,620	24,925	40,000
Cost per inquiry	\$2.52	\$3.84	\$2.83
% 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.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$12,630	\$15,459	\$15,832
FTE's	0.6	0.2	0.2
# of transactions processed (total)	6,678	5,611	7,000
Cost per transaction	\$1.89	\$2.76	\$2.26
% 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of All Funds Budget	26.4%	31.1%	27.6%
Total Expenditures	\$417,113	\$472,435	\$433,069
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$417,113	\$472,435	\$433,069
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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$115,919	\$131,153	\$128,069
FTE's (In FY 2011, FTEs have been reallocated between activities to best accommodate the customer demands)	2.2	2.1	2.0
# civil case filings processed	4,751	3,882	5,000
Cost per civil case filing processed	\$24.40	\$33.78	\$25.61
% 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.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$146,363	\$166,169	\$142,907
FTE's (In FY 2011, FTEs have been reallocated between activities to best accommodate the customer demands)	2.7	2.6	2.3
# of transactions processed (total)	17,539	16,733	17,500
Cost per transaction	\$8.35	\$9.93	\$8.17
% 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.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$154,831	\$175,113	\$162,093
FTE's (In FY 2011, FTEs have been reallocated between activities to best accommodate the customer demands)	2.4	2.6	2.3
# of inquiries handled	69,020	44,083	70,000
Cost per inquiry	\$2.24	\$3.97	\$2.32
% of inquiries handled in a satisfactory manner	100%	100%	100%

Clerk of the Court

Miscellaneous

"Net City Share" of Clerk of Court Operations

	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
General Fund Expenditures			
Personnel	\$ 1,435,341	\$ 1,431,991	\$ 1,480,163
Non-Personnel	\$ 143,737	\$ 86,700	\$ 90,391
Capital Goods	\$ -	-	-
<i>Total General Fund Expenditures</i>	<i>\$ 1,579,078</i>	<i>\$ 1,518,691</i>	<i>\$ 1,570,554</i>
General Fund Revenues ¹¹			
State Reimbursement for Personnel Costs	\$ 752,704	\$ 951,639	\$ 918,172
Excess Clerks' Fees Collected	265,346	150,000	150,000
<i>Total General Fund Revenues</i>	<i>\$ 1,018,050</i>	<i>\$ 1,101,639</i>	<i>\$ 1,068,172</i>
Net City Share (General Fund Expenditures less General Fund Revenues)	\$ 561,028	\$ 417,052	\$ 502,382

¹¹ 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 2012, 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Personnel	\$2,591,131	\$2,753,506	\$2,732,173	-0.8%
Non-Personnel	63,863	86,235	99,643	15.5%
Capital Goods Outlay	539	0	3,500	N/A
Total Expenditures	<u>\$2,655,533</u>	<u>\$2,839,741</u>	<u>\$2,835,316</u>	<u>-0.2%</u>
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	250,212	219,867	250,474	13.9%
Total Designated Funding Sources	<u>\$250,212</u>	<u>\$219,867</u>	<u>\$250,474</u>	<u>13.9%</u>
Net General Fund Expenditures	<u>\$2,405,321</u>	<u>\$2,619,874</u>	<u>\$2,584,842</u>	<u>-1.3%</u>
Total Department FTE's	29.0	27.0	27.0	0.0%

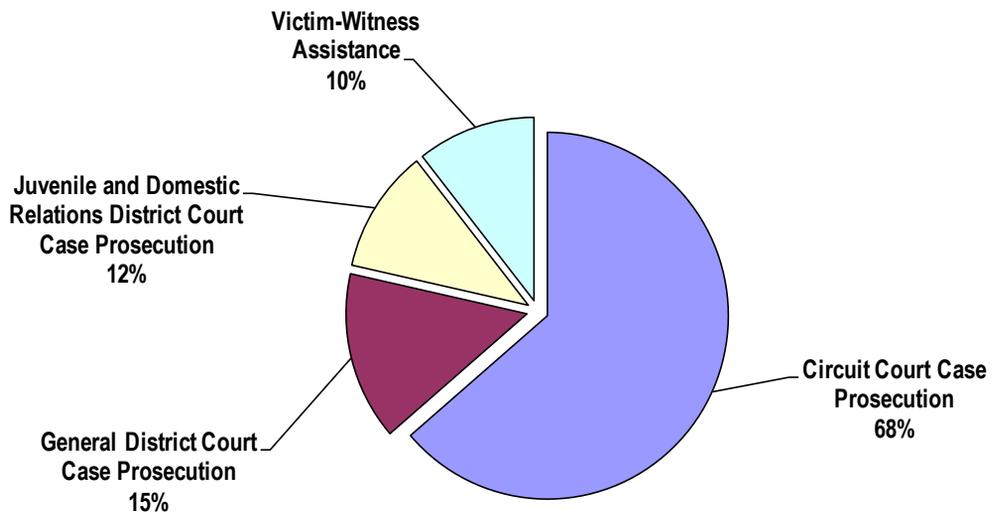
Highlights

- In FY 2012 the proposed General Fund budget is decreasing by \$35,032, or 1.3%, primarily due to the increased special revenue funds for the Victim Witness grant program and employee turnover.
- Personnel costs are decreasing by \$21,333, or 0.8%, due to the fact that merit step increases and benefit cost increases for employees were more than offset by savings attributable to turnover of employees from higher grades and steps to lower positions, as well as a decline in health insurance participation.
- Total non-personnel costs increased by \$13,408, or 15.5%; the increase was attributable to an increase in grant funding from the Victim Witness grant which allowed for increased expenditures for operational items, such as office supplies and telecommunications equipment. In addition, non personnel costs are increasing due to the reallocation of telecommunications systems cost from ITS to user departments.
- The \$30,607 or 13.9% increase in Special Revenue Funding is attributable to an increase in funding for the Victim-Witness Program. The increase in funds minimizes the need for support from the General Fund for the Victim-Witness program and also provides \$3,500 for capital expenditures, which the department will use for IT equipment.

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Conviction Rate	92%	92%	92%
% of cases concluded within time guidelines	94%	95%	95%
Conviction rate for DWI cases	96%	96%	96%

FY 2012 Proposed Expenditures by Activity



Office of the Commonwealth's Attorney

Activity Level Summary Information

Expenditure Summary

Expenditure By Activity	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2010-2011
Circuit Court Case Prosecution	\$1,609,638	\$1,921,022	\$1,805,139	-6.0%
General District Court Case Prosecution	\$437,288	\$304,073	\$420,908	38.4%
Juvenile and Domestic Relations Court Case Prosecution	\$258,270	\$331,956	\$309,165	-6.9%
Victim-Witness Assistance	\$350,336	\$282,690	\$300,104	6.2%
Total Expenditures	\$2,655,532	\$2,839,741	\$2,835,316	-0.9%

Staffing Summary

Authorized Positions (FTEs) by Activity	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change
Circuit Court Case Prosecution	15.1	15.1	15.1	0.0%
General District Court Case Prosecution	5.5	4.5	4.5	0.0%
Juvenile and Domestic Relations Court Case Prosecution	3.4	3.4	3.4	0.0%
Victim-Witness Assistance	5.0	4.0	4.0	0.0%
Total full time employees	29.0	27.0	27.0	-6.9%

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

Department Head

S. Randolph Sengel, Commonwealth's
 Attorney
 703.746.4100
randy.sengel@alexandriava.gov

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Total Expenditures	\$2,866,019	\$2,839,741	\$2,839,741
Less Revenues	\$250,212	\$219,867	\$250,474
Net General Fund Expenditures	\$2,615,807	\$2,619,874	\$2,589,267
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

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.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$1,609,638	\$1,921,022	\$1,805,139
FTE's	15.1	15.1	15.1
# of cases concluded	1,586	1,800	1,800
Conviction rate for felony cases	92%	92%	92%
% of cases concluded within prescribed time guidelines	94%	95%	95%

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.			
Expenditures	\$437,288	\$304,073	\$420,908
FTE's	5.5	4.5	4.5
# of cases concluded	7,784	8,000	8,000
% of cases concluded within prescribed time guidelines	85%	85%	85%
Conviction rate for DWI cases	96%	96%	96%

JUVENILE & DOMESTIC RELATIONS DISTRICT COURT CASE PROSECUTION – The goal of J&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.			
Expenditures	\$258,270	\$331,956	\$309,165
FTE's	3.4	3.4	3.4
# of cases concluded	2,255	2,150	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 2010	FY 2011	FY 2012
	Actual	Approved	Proposed
Expenditures	\$350,336	\$282,690	\$300,104
FTE's	5.0	4.0	4.0
# of victims and witnesses served	4,163	4,400	4,400
% of cases in which prosecutors rate the services provided as favorable	97%	96%	96%

Miscellaneous Information

Summary Table of Additional Revenues

	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Total Expenditures	\$2,655,533	\$2,839,741	\$2,835,316
Less Revenues	\$250,212	\$219,867	\$250,474
Gen. Fund Expenditures	\$2,405,321	\$2,619,874	\$2,584,842
State Revenues	\$1,040,436	\$1,145,585	\$1,145,585
General Fund Expenditures Net State Revenues	\$1,364,885	\$1,474,289	\$1,439,257

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Personnel	\$1,338,824	\$1,410,528	\$1,525,868	8.2%
Non-Personnel	129,821	134,831	117,778	-12.6%
Capital Goods Outlay	0	0	0	0.0%
Interfund Transfer*	28,786	99,498	99,498	0.0%
Total Expenditures**	<u>\$1,497,431</u>	<u>\$1,644,857</u>	<u>\$1,743,144</u>	6.0%
Less Revenues				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	166,657	150,578	73,336	-51.3%
Interfund Transfer	28,786	99,498	99,498	0.0%
Total Designated Funding Sources	<u>\$195,443</u>	<u>\$250,076</u>	<u>\$172,834</u>	-30.9%
Net General Fund Expenditures	<u>\$1,301,988</u>	<u>\$1,394,781</u>	<u>\$1,570,310</u>	12.6%
Total Department FTE's***	<u>10.2</u>	<u>9.5</u>	<u>9.5</u>	0.0%

*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 \$1,520,608 in FY 2010, \$1,540,045 in FY 2011 and approximately the same in FY 2012.

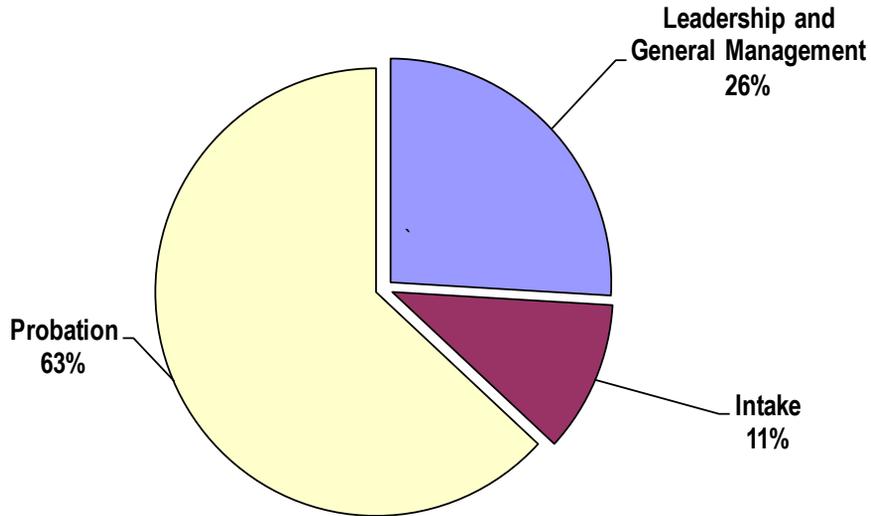
Highlights

- In FY 2012 the proposed general fund budget increases by \$175,529, or 12.6%.
- FY 2012 personnel costs increase by \$115,340, or 8.2%. The increase is attributable to the increased cost of the salary supplement provided to state employees working in the Court Service Unit, as well as increases in costs for the supplemental retirement benefit for the state employees. The increase is also due in part to merit step increases and increased benefit costs for the City employees working in the Court Service Unit. In addition, there are increased costs due to the reclassification of two positions.
- Non-personnel costs are proposed to decrease by \$17,053, or 12.6%. Funds for contracts for monitoring and language line services is reduced by \$5,000 in FY 2012. To help offset the increased general fund costs for the Gang Prevention Program, the Gang Prevention non-personnel budget has been reduced by \$13,000. Offsetting these decreases is the reallocation of telecommunications systems cost from the Information Technology Services Department to user departments.
- Special revenue is declining by \$77,336, or 51.3%. Included in this reduction is the elimination of the Gang Prevention earmark (\$60,000) and \$19,117 for the Juvenile Accountability grant. These are offset by a small increase of \$1,875 in the VJCCCA grant. Details related to these grants are included in the Revenue section of the budget document.

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
# of school suspension cases served	20	55	50
% of cases successfully completing conditions	100%	90%	100%
Number of petitions filed	1,038	1,200	1,100
% of probable cause determinations not appealed	100%	100%	100%

FY 2012 Proposed Expenditures by Program



Court Service Unit

Activity Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Leadership and Management Support Services	\$459,076	\$419,483	\$452,123	7.8%
Intake	\$218,373	\$195,741	\$190,674	-2.6%
Probation	\$819,982	\$1,029,633	\$1,100,347	6.9%
Total Expenditures	\$1,497,431	1,644,857	\$1,743,144	6.0%

Staffing Summary¹

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2012-2011
Leadership and Management Support Services	1.1	1.1	1.1	0.0%
Intake	2.1	1.4	1.4	0.0%
Probation	7.1	7.1	7.1	0.0%
Total full-time equivalents	10.2	9.5	9.5	0.0%

¹ The Court Service Unit is comprised of 9 full time City employees, 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

Intake
 Pre-Trial 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
 703.746.4144
<http://www.alexandriava.gov/courtservice/>

Department Head
Lillian Brooks, Dir. of Court Services
 703.746.4144
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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total All Funds Budget	30.7%	25.5%	25.9%
Total Expenditures	\$459,076	\$419,483	\$452,123
Less Revenues	\$100,760	\$60,000	\$0
Net General Fund Expenditures	\$358,316	\$359,483	\$452,123
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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$292,238	\$269,451	\$312,993
FTE's	0.1	0.1	0.1
# of activities managed	15	16	16
# of FTE's managed	10.2	9.5	9.5
\$ value of City budget managed	\$1,497,431	\$1,644,857	\$1,743,144
Leadership and General Management as % of Total Expenditures	19.5%	16.4%	18.0%
% of activity goals achieved	100%	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	\$166,838	\$150,032	\$139,130
FTE's	1.0	1.0	1.0
# of gang prevention/intervention initiatives managed	8	7	8
# of outreach cases served	62	50	50
# of outreach contacts	1,755	1,800	1,800
# of mentors recruited	136	75	200
Cost per initiative managed	\$20,855	\$21,433	\$17,391
% 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total All Funds Budget	14.6%	11.9%	10.9%
Total Expenditures	\$218,373	\$195,741	\$190,674
Less Revenues	\$32,842	\$39,174	\$20,057
Net General Fund Expenditures	\$185,531	\$156,567	\$170,617
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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$88,502	\$70,008	\$55,681
FTE's	1.3	0.6	0.6
# of school suspension cases served	20	55	50
Cost per case served	\$4,425	\$1,273	\$1,114
% of cases successfully completing conditions	100%	90%	100%

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	\$64,871	\$63,564	\$68,426
FTE's	0.4	0.4	0.4
# of petitions filed	1,038	1,200	1,100
Cost per petition filed	\$62	\$53	\$62
% 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	\$30,621	\$29,601	\$31,551
FTE's	0.2	0.2	0.2
# of diversion cases served	119	200	160
Cost per case served	\$257	\$148	\$197
% of juveniles who successfully complete the diversion plan	80%	85%	100%

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.			
Expenditures	\$34,379	\$32,568	\$35,016
FTE's	0.2	0.2	0.2
# of police inquiries responded to	360	325	350
Cost per inquiry responded to	\$95	\$100	\$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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total All Funds Budget	54.8%	62.6%	63.1%
Total Expenditures	\$819,982	\$1,029,633	\$1,100,347
Less Revenues	\$61,840	\$150,902	\$152,777
Net General Fund Expenditures	\$758,142	\$878,731	\$947,570
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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$234,944	\$239,034	\$263,867
FTE's	0.6	0.6	0.6
# of cases served (average)	275	280	285
Cost per case served	\$854	\$854	\$926
% 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.			
Expenditures	\$117,777	\$110,676	\$123,476
FTE's	0.4	0.4	0.4
# of reports written	150	180	175
Cost per report written	\$785	\$615	\$706
# of custody reports written	9	10	12
# of custody and visitation petitions taken	841	1,000	900
# of parenting education participants served (FOCUS)	329	373	350
% of cases served within court ordered timeframes	100%	100%	100%
% of reports written within court ordered timeframe	95%	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	\$218,939	\$233,024	\$240,175
FTE's	1.9	1.9	1.9
# of cases served (average)	31	28	28
Cost per case served	\$7,063	\$8,322	\$8,578
% of cases closed successfully	94%	88%	80%

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$46,261	\$36,037	\$46,611
FTE's	0.2	0.2	0.2
# of participants served (actual)	129	150	150
Cost per participant served	\$359	\$240	\$311
% of participants successfully completing program	97%	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.			
Expenditures	\$202,061	\$410,862	\$426,218
FTE's	2.0	4.0	4.0
# of participants enrolled (average)	18	30	30
Cost per participant	\$11,226	\$13,695	\$14,207
% of participants successfully completing program	78%	73%	73%

Court Service Unit Department

Summary of Budget Changes

Adjustment to Base

Activity	Reduction Option	FTE's	FY 2012 Proposed
Gang Prevention and Intervention	<i>Personnel</i>	0.0	\$85,000

It is anticipated that the earmark that has funded the Gang Prevention Coordinator position in previous years will no longer be available. General funds have been included in the proposed budget to offset the lost federal revenue. FY 2012 includes 9 months of funding for the positions (October 1 through June 30). To help mitigate the impact on the general fund, the non-personnel budget for this program was reduced by approximately \$13,000. It should be noted that if City Council wishes to continue this program in FY 2013, a full year of general fund support will be necessary.

Unfunded Priorities Requested Above the City Manager's Base Budget

The following budget items are not funded in the FY 2012 Proposed Budget, but have been identified by the City Manager as high priority items for possible consideration by City Council for inclusion in the budget during the add-delete process.

Activity	Above the Base Item	FTE	FY 2012 Proposed
Gang Prevention	<i>Gang Intervention Program</i>	0.0	\$150,000

The Gang Intervention Program is funded by an earmark that is unlikely to continue in FY 2012. Funding is used to provide caseworkers for 12 to 21 year olds who are at risk or or involve in gangs.

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Personnel	\$0	\$0	\$0	0.0%
Non-Personnel	22,858	34,512	36,129	4.7%
Capital Goods Outlay	5,250	0	0	0.0%
Total Expenditures	<u>\$28,108</u>	<u>\$34,512</u>	<u>\$36,129</u>	4.7%
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	0	0	0	0.0%
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Net General Fund Expenditures	<u>\$28,108</u>	<u>\$34,512</u>	<u>\$36,129</u>	4.7%

Highlights

- The FY 2012 proposed General Fund budget is increasing by \$1.617, or 4.7%, compared to the approved FY 2011 budget. The increase is due to reallocation of telecommunications systems costs from ITS to the user departments in FY 2012.
- 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
# of juvenile cases docketed	3,340	3,300	3,300
# of juvenile cases concluded	3,266	3,200	3,200
# of domestic relations cases docketed	2,018	2,000	2,000
# of domestic relations cases concluded	1,945	1,900	1,900

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Juvenile and Domestic Relations District Court	\$28,108	\$34,512	\$36,129	4.7%
Total Expenditures	\$28,108	\$34,512	\$36,129	4.7%

Staffing Summary

Staffing By Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Juvenile and Domestic Relations District Court	0.0	0.0	0.0	0.0%
Total Staffing Summary	0.0	0.0	0.0	0.0%

Juvenile and Domestic Relations Programs & Activities

Dept Info

Juvenile and Domestic Relations District Court

Juvenile and Domestic Relations District
Court

Department Contact Info

703.746.4141
www.alexandriava.gov/jdrcourt/

Department Head

Constance H. Frogale, Chief Judge
703.746.4141
constance.frogale@alexandriava.gov

Department Staff

Eric Barr, Clerk of Court
703-746-4141
eric.barr@alexandriava.gov

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Total Expenditures	\$28,108	\$34,512	\$36,129
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$28,108	\$34,512	\$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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$28,108	\$34,512	\$36,129
FTE's	0.0	0.0	0.0
# of juvenile cases docketed	3,340	3,300	3,300
# of juvenile cases concluded	3,266	3,200	3,200
# of domestic relations cases docketed	2,018	2,000	2,000
# of domestic relations cases concluded	1,945	1,900	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 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Personnel	\$88,134	\$90,159	\$93,276	3.5%
Non-Personnel	68,496	76,423	76,820	0.5%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$156,630	\$166,582	\$170,096	2.1%
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Other Special Revenue (Law Library Fees)	57,678	50,647	54,161	6.9%
Total Designated Funding Sources	\$57,678	\$50,647	\$54,161	6.9%
Net General Fund Expenditures	\$98,952	\$115,935	\$115,935	0.0%
Total Department FTEs	1.0	1.0	1.0	0.0%

Highlights

- In FY 2012 the proposed General Fund budget does not increase in FY 2012.
- FY 2012 personnel budget is increasing by \$3,117, or 3.5%, attributable to employee step adjustment costs and an increase in benefit costs.
- FY 2012 non-personnel budgets is in increasing by \$397 due to reallocation of telecommunications system costs from ITS to the user departments in FY 2012.
- FY2012 revenues are projected to increase by \$3,514, or 6.9%, to reflect actual revenue trends.

Law Library

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Law Library	\$156,630	\$166,582	\$170,096	2.1%
Total Expenditures	\$156,630	\$166,582	\$170,096	2.1%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Law Library	1.0	1.0	1.0	0.0%
Total Authorized Posistions (FTE's) by Program	1.0	1.0	1.0	0.0%

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Total Expenditures	\$156,630	\$166,582	\$170,096
Less Revenues	\$57,678	\$50,647	\$54,161
Net General Fund Expenditures	\$98,952	\$115,935	\$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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$156,630	\$166,582	\$170,096
FTE's	1.0	1.0	1.0
# of assists provided	5,026	5,060	5,030
# of visitors to the library ¹	11,136	N/A	11,200
City costs per assist	\$31.16	\$32.92	\$33.82

¹ In FY 2010 an electronic counter was installed enabling the Library to track the number of visitors. It is being added as a new measure in FY 2012.

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

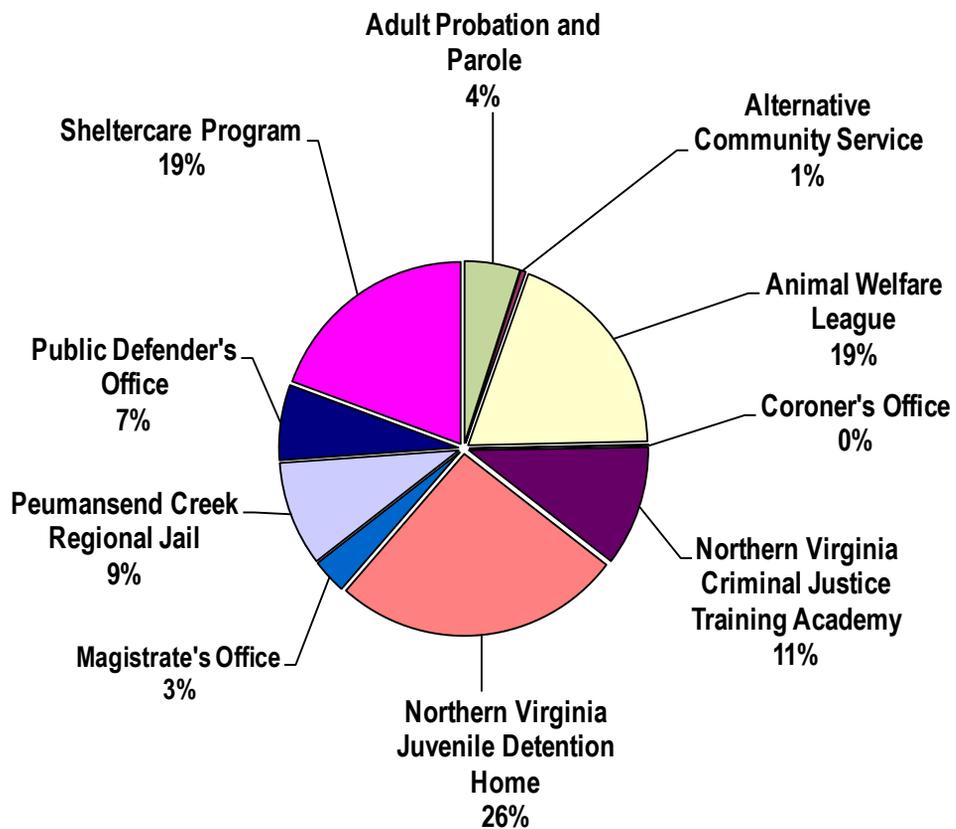
Expenditure By Classification	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Personnel *	\$337,299	\$414,088	\$507,078	22.5%
Non-Personnel	5,003,216	4,868,108	4,978,079	2.3%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$5,340,515</u>	<u>\$5,282,196</u>	<u>\$5,485,157</u>	<u>3.8%</u>
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	193,358	184,177	184,177	0.0%
Total Designated Funding Sources	<u>\$193,358</u>	<u>\$184,177</u>	<u>\$184,177</u>	<u>0.0%</u>
Net General Fund Expenditures	<u>\$5,147,157</u>	<u>\$5,098,019</u>	<u>\$5,300,980</u>	<u>4.0%</u>

* 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 2012, the General Fund budget increases by \$202,961, or 3.8%.
- Personnel costs increase by \$92,990, or 22.5%, due 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 (\$42,132) and the Public Defender (\$50,858). The City supplement is provided to pay state employees in these agencies with the equivalent City salary.
- Non-personnel costs increase by \$109,971, or 2.3%. This increase is primarily due to an increase in the City's contribution to the Sheltercare Program (\$150,000) due to discontinued participation by other jurisdictions. The increase in Sheltercare is partially offset by a decrease in expenditures in the Northern Virginia Juvenile Detention Home (\$49,542).
- \$24,107 continues to be budgeted in the Court Services Unit to partially makes up for the reduction in the use of Sheltercare beds by Arlington County.

FY 2012 Proposed Expenditures by Activity



Other Public Safety and Justice

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Other Public Safety and Justice	\$5,340,515	\$5,282,196	\$5,485,157	3.8%

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

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Total Expenditures	\$5,340,515	\$5,282,197	\$5,485,157
Less Revenues	\$198,358	\$184,177	\$184,178
Net General Fund Expenditures	\$5,142,157	\$5,098,020	\$5,300,979

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$181,688	\$235,365	\$277,497
FTE's	0	0	0
# of Clients Served through Supervision Services (average)	650	650	650
Pre-sentence reports written for Court	130	130	130
% of Supervision cases discharged without revocation at or before scheduled expiration	60%	60%	160%

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	\$19,215	\$25,000	\$25,000
FTE's	0	0	0
Total clients served*	244	231	230
Cost per client**	\$108	\$109	\$108
Assigned volunteer client hours	13,063	12,164	12,164
Average hours per client	53	53	53
Public Defender referrals	92	63	63
% age of clients that fully complete their community service hours.	92%	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	\$1,097,599	\$1,055,859	\$1,062,282
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	\$680	\$4,500	\$4,500
FTE's	0	0	0

Other Public Safety and Justice

Other Public Safety and Justice, continued

Activity Data

Activity Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
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 14 local governments and government-sanctioned organizations.			
Expenditures	\$590,498	\$590,498	\$592,068
FTE's	0	0	0
NORTHERN VIRGINIA JUVENILE DETENTION HOME – The goal of the Northern Virginia Juvenile Detention Home is to confine juveniles 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.			
Expenditures	\$1,593,355	\$1,440,496	\$1,390,954
FTE's	0	0	0
Number of Alexandria clients served	224	165	200
% of post-dispositional juveniles receiving individual counseling	100%	100%	100%
% of post-dispositional juveniles involved in group counseling	100%	100%	100%
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.			
Expenditures	\$162,318	\$171,449	\$171,907
FTE's	0	0	0
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.			
Expenditures	\$497,993	\$516,127	\$516,127
FTE's	0	0	0

Other Public Safety and Justice

Other Public Safety and Justice, continued

Activity Data

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.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$263,432	\$318,348	\$370,267
FTE's	0	0	0
# of adult crime cases filed*	2,958	3,235	3,235
# of adult crime cases appealed	19	23	24
% age of adult crime cases appealed	0.6%	0.7%	0.7%
# of juvenile crime cases filed*	177	159	159
# of juvenile crime cases appealed	6	5	6
% age of juvenile crime cases appealed	3.4%	3.1%	3.8%

*Crime cases include felonies and misdemeanors.

SHELTERCARE PROGRAM – The goal of the Sheltercare Program is to provide counseling services for troubled youth, runaways and abused children from Alexandria and Arlington.			
Expenditures	\$933,736	\$924,555	\$1,074,555
FTE's	0	0	0
Number of Alexandria clients served	79	60	65
Number of Alexandria childcare days utilized	4,120	3,400	3,800
% age of Alexandria bed space utilized	89%	85%	85%

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Personnel	\$714,017	\$764,552	771,281	0.9%
Non-Personnel	300,051	364,101	364,317	0.1%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$1,014,068</u>	<u>\$1,128,653</u>	<u>\$1,135,598</u>	<u>0.6%</u>
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	0	0	0	0.0%
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
Net General Fund Expenditures	<u>\$1,014,068</u>	<u>\$1,128,653</u>	<u>\$1,135,598</u>	<u>0.6%</u>
Total Department FTE's	6.6	6.6	6.6	0.0%

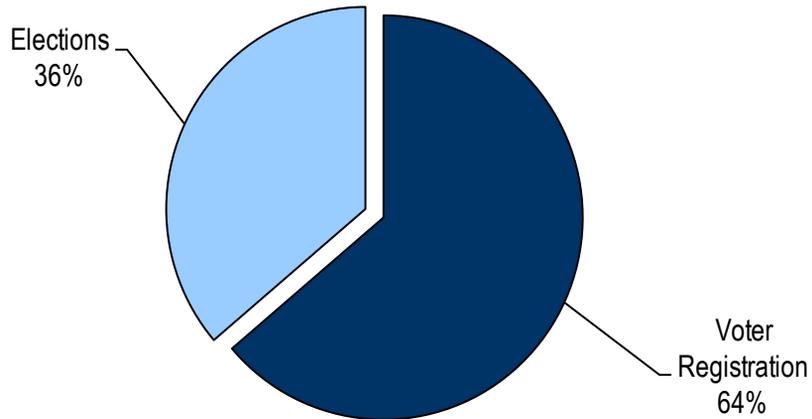
Highlights

- In FY 2012 the General Fund budget increases by \$6,945, or 0.6%.
- Personnel costs increase by \$6,729, or 0.9%, due to merit step pay increases and benefit cost increases.
- Non-personnel costs increase by \$216, or 0.1%, due to a reduction in office space lease costs (\$1,340) and the reallocation of telecommunications costs from ITS to the user departments (\$1,556).

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
# of registered voters	95,029	96,000	96,000
# of voter registration transactions	74,603	75,000	90,000
Cost of Voter Registration per registered voter	\$6.69	\$7.52	\$7.54
# of elections administered	2	2	3
Cost of Election Administration per registered voter served (precincts and absentee voting)	\$7.85	\$20.32	\$9.14

FY 2012 Proposed Expenditures by Activity



Office of Voter Registration and Elections

Program Level Summary Information

Expenditure Summary

Expenditure By Activity	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Voter Registration	\$635,890	\$722,298	\$724,098	0.2%
Elections	\$378,177	\$406,355	\$411,500	1.3%
Total Expenditures	\$1,014,067	\$1,128,653	\$1,135,598	0.6%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Voter Registration	4.6	4.6	4.6	0.0%
Elections	2.0	2.0	2.0	0.0%
Total Full-time Equivalents	6.6	6.6	6.6	0.0%

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

Elections Administrator

Eric Spicer
703.746.4050
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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Total Expenditures	\$1,014,068	\$1,128,653	\$1,135,598
Less Revenues	0	0	0
Net General Fund Expenditures	\$1,014,068	\$1,128,653	\$1,135,598
Program Outcomes			
% of Voter Registration & Election Administration activities in compliance with Election Board, state and federal laws and regulations.	99.99%	99.99%	99.99%

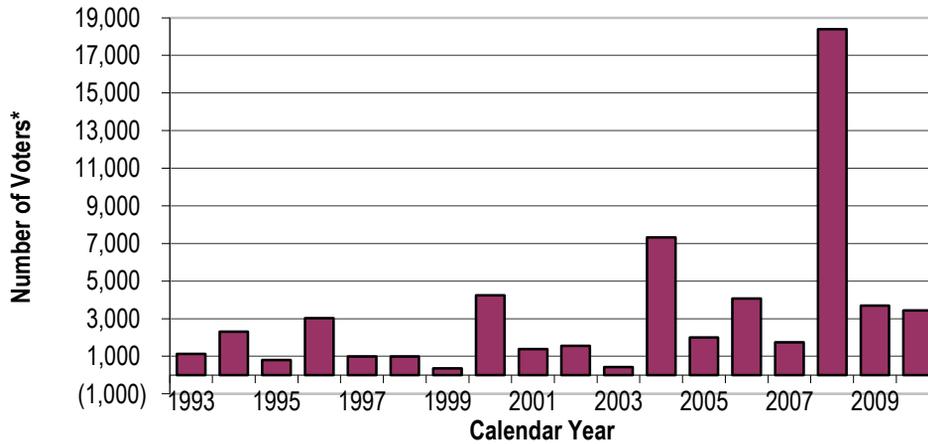
Activity Data

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 world wide web, and by mail.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$635,890	\$722,298	\$724,098
FTE's	4.6	4.6	4.6
# of voter registration transactions	74,603	75,000	90,000
# of registered voters	95,029	96,000	96,000
Cost of Voter Registration per registered voter	\$6.69	\$7.52	\$7.54
% of voter registration records accurate	87%	92%	94%

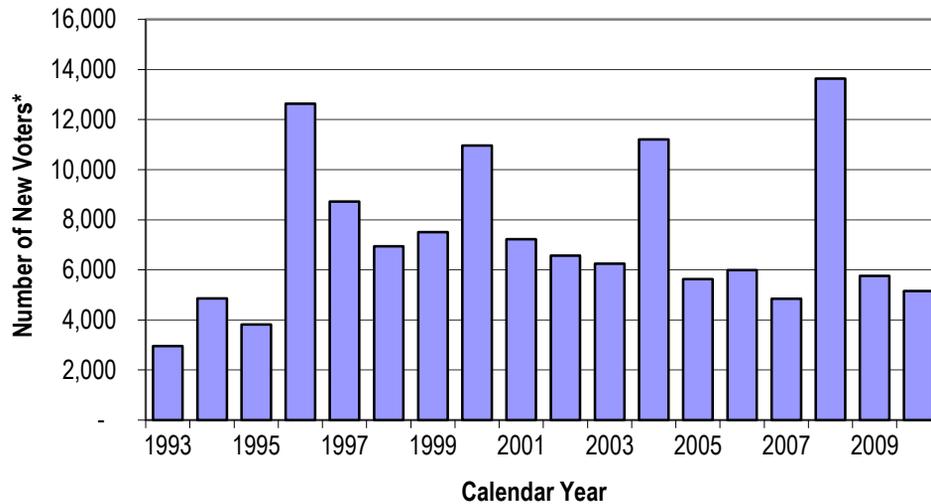
ELECTION ADMINISTRATION – The goal of Elections Administration is to conduct the election for citizens of Alexandria; to fairly elect leadership for our government; and to ensure that all candidates file accurate finance reports, comply with filing deadlines, and provide full disclosure of the campaign's financial activities to the public.			
Expenditures	\$378,177	\$406,355	\$411,500
FTE's	2.0	2.0	2.0
# of elections administered	2	2	3
# of absentee voters (in-person, ballots mailed and emailed) served	3,470	1,000	2,500
# of registered voters served (precincts and absentee voting)*	48,147	40,000	45,000
Cost of Election Administration per registered voter served (precincts and absentee voting)	\$7.85	\$10.16	\$9.14
# of finance reports filed	62	55	90
% of results reported within 2 hours of poll closing	100%	100%	100%

* The FY 2011 approved estimate has been revised from 20,000 to 40,000 based on actual November turnout.

Absentee Voters in Federal and Statewide Elections
1993-2010



New Alexandria Voters Registered
1993-2010



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

"Net City Share" of Registrar's Office

	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
General Fund Expenditures			
Personnel	\$ 714,017	\$ 764,552	\$ 771,281
Non-Personnel	300,051	364,101	364,317
Capital Goods	-	-	-
<i>Total General Fund Expenditures</i>	<u>\$ 1,014,068</u>	<u>\$ 1,128,653</u>	<u>\$ 1,135,598</u>
General Fund Revenues ¹¹			
State Reimbursement for Personnel Costs	\$ 63,051	\$ 60,246	\$ 60,246
Net City Share (General Fund Expenditures less General Fund Revenues)	<u><u>\$ 951,017</u></u>	<u><u>\$ 1,068,407</u></u>	<u><u>\$ 1,075,352</u></u>

¹¹ 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Personnel	\$22,508,937	\$22,878,127	\$23,320,521	1.9%
Non-Personnel	4,324,760	4,837,349	4,805,649	-0.7%
Capital Goods Outlay	128,190	170,274	135,891	-20.2%
Interfund Transfers	161	0	0	0.0%
Total Expenditures	<u>\$26,962,048</u>	<u>\$27,885,750</u>	<u>\$28,262,061</u>	<u>1.3%</u>
Less Revenues				
Internal Service	\$25,896	\$160,274	\$121,299	-24.3%
Special Revenue Funds	1,004,330	1,014,943	653,880	-35.6%
ARRA Stimulus Funds	227,290	0	0	0.0%
Total Designated Funding Sources	<u>\$1,257,516</u>	<u>\$1,175,217</u>	<u>\$775,179</u>	<u>-34.0%</u>
Net General Fund Expenditures	<u>\$25,704,532</u>	<u>\$26,710,533</u>	<u>\$27,486,882</u>	<u>2.9%</u>
Total Department FTE's	<u>218.0</u>	<u>219.0</u>	<u>215.0</u>	<u>-1.8%</u>

Highlights

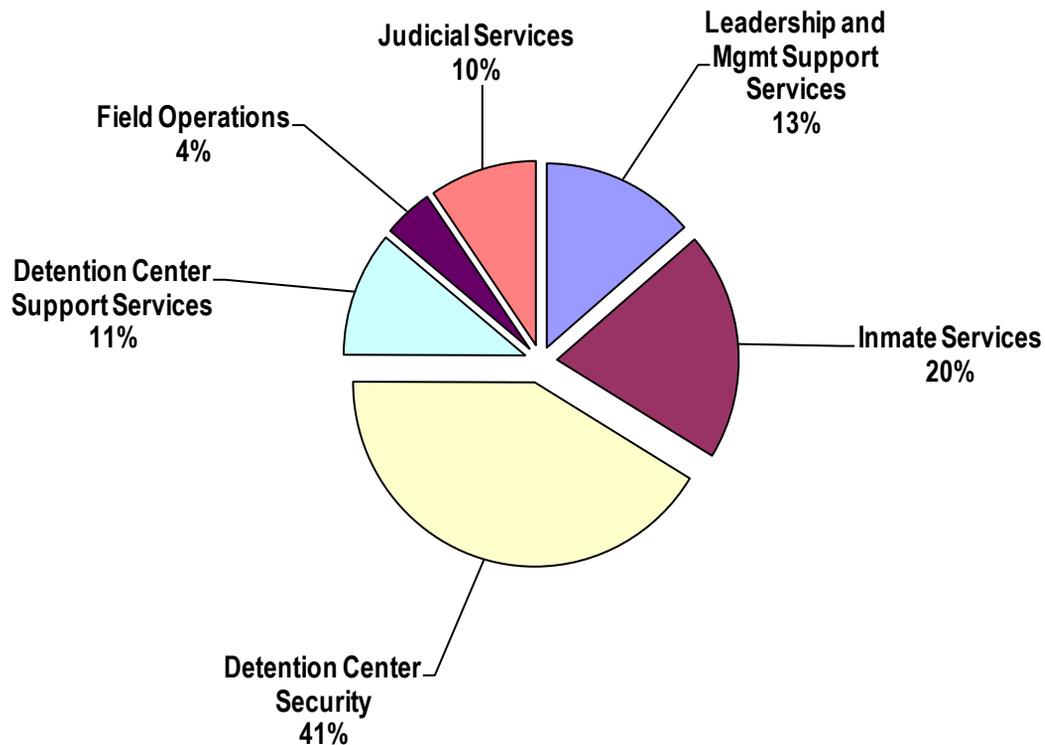
- In FY 2012, the General Fund budget for the Sheriff's Office increases by \$776,349 or 2.9%.
- FY 2012 personnel costs increase by \$442,394 or 1.9%; the increase is primarily due to merit step increases and benefit cost increases.
- The Alcohol Safety Action Program (ASAP) will not be associated with the City of Alexandria in FY 2012. Therefore, the Sheriff's Office total FTEs decrease by 4.0. Because they were funded by special revenues in past years, the reduction of these positions has no impact on the General Fund budget in FY 2012 but does decrease Special Revenue Funds by 35.6%
- Non-personnel costs decrease by \$31,700 or 0.7% primarily due to reduced lease costs associated with the ASAP program.

Sheriff's Office

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Average daily population served	419	460	430
% of inmates held without escape	100%	100%	100%
Security operations -cost per inmate served per day	\$75.98	\$68.35	\$74.42
# of meals served per day	1,314	1,500	1,350
Food service-cost per meal served	\$1.19	\$1.17	\$1.36
Facility support-cost per inmate served per day	\$6.90	\$6.84	\$8.64
# of Courthouse users screened annually	284,963	315,000	285,000

FY 2012 Proposed Expenditures by Program



Sheriff's Office

Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Leadership and Management Support Services	\$3,631,996	\$3,762,007	\$3,863,630	2.7%
Inmate Services	5,218,526	6,003,194	5,669,066	-5.6%
Detention Center Security	11,619,694	11,475,779	11,679,643	1.8%
Detention Center Support Services	2,452,071	2,790,013	3,110,779	11.5%
Field Operations	1,206,424	1,165,994	1,241,669	6.5%
Judicial Services	2,833,337	2,688,763	2,697,274	0.3%
Total Expenditures	\$26,962,048	\$27,885,750	\$28,262,061	1.3%

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Leadership and Management Support Services	27.2	27.0	27.0	0.1%
Inmate Services	28.2	28.2	23.9	-15.1%
Detention Center Security	109.1	110.1	109.1	-0.9%
Detention Center Support Services	20.0	20.0	22.2	11.2%
Field Operations	9.5	9.6	9.5	-1.0%
Judicial Services	24.1	24.2	23.3	-3.7%
Total Full-time Equivalents	218.0	219.0	215.0	-1.8%
Sworn Personnel	172.0	173.0	173.0	0.0%
Non-sworn Personnel	46.0	46.0	42.0	-8.7%
Total Full-time Equivalents	218.0	219.0	215.0	-1.8%

Sheriff Programs and Activities	
<p>Leadership and General Management</p> <ul style="list-style-type: none"> Information Tech Management Training Planning and Project Mgmt. Leadership and General Mgmt. Fleet & Uniform Management <p>Detention Center Security</p> <ul style="list-style-type: none"> Security Operations <p>Field Operations</p> <ul style="list-style-type: none"> Transportation Warrant Service Gang Intelligence 	<p>Inmate Services</p> <ul style="list-style-type: none"> Inmate Programs Inmate Alternative Programs Inmate Classification Medical Services Mental Health Services <p>Detention Center Support Services</p> <ul style="list-style-type: none"> Records Facility Support Food Services Community Work Detail <p>Judicial Services</p> <ul style="list-style-type: none"> Courthouse/Courtroom Security Legal Process Service

Department Information
<p>Department Contact Info</p> <p>703.746.4114 http://alexandriava.gov/sheriff/</p> <p>Department Head</p> <p>Dana Lawhorne, Sheriff 703.746.4114 Dana.Lawhorne@alexandriava.gov</p>

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total All Funds Budget	13.5%	13.5%	13.7%
Total Expenditures	\$3,631,996	\$3,762,007	\$3,863,630
Less Revenues	\$27,662	\$160,274	\$121,299
Net General Fund Expenditures	\$3,604,334	\$3,601,733	\$3,742,331
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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$1,554,264	\$1,730,023	\$1,668,008
FTE's	13.2	13.0	12.0
# of departmental FTE's managed	218	219	215
# of citizen complaints relating to Internal Affairs	23	25	25
# of litigation management hours	120	80	80
# of background investigations	116	200	150
Leadership & General Management support services cost as a % of dept. expend.	5.8%	6.2%	5.9%
% 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	\$444,918	\$558,898	\$530,113
FTE's	3.5	3.5	3.5
# of requests responded to for computer and technical issues	794	825	815
Cost per system user	\$2,050	\$2,576	\$2,443
% 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	\$790,343	\$566,559	\$708,110
FTE's	5.6	4.6	5.6
# of training hours provided	19,518	18,000	18,000
Cost per training hour	\$40.49	\$31.48	\$39.34
% 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$336,412	\$437,730	\$383,374
FTE's	3.3	4.3	3.7
# of Accreditations maintained	4	4	4
# of community events/activities	95	100	110
Cost for daily management of accreditation standards	\$230.42	\$299.82	\$262.58
% 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	\$506,059	\$468,797	\$574,025
FTE's	1.6	1.6	2.2
# of Sworn FTE's	173	173	173
# of department vehicles maintained	40	40	40
% of staff adequately equipped	100%	100%	100%
Daily cost per FTE to equip and maintain in a ready status vehicles and equipment	\$8.01	\$7.42	\$9.09

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% Total All Funds Budget	19.4%	21.5%	20.1%
Total Expenditures	\$5,218,526	\$6,003,194	\$5,669,066
Less Revenues	\$762,058	\$844,676	\$459,209
Net General Fund Expenditures	\$4,456,468	\$5,158,518	\$5,209,857
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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$553,777	\$403,021	\$425,372
FTE's	3.3	3.5	3.5
# programs maintained	5	5	5
Daily Cost to maintain program opportunities for inmate population per inmate	\$3.03	\$2.21	\$2.33
% 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.			
Expenditures ¹	\$1,295,700	\$1,761,978	\$1,408,771
FTE's ²	15.3	15.5	11.2
# of alternative programs maintained	5.0	5.0	4.0
# of participant days for all programs	591,408	520,000	573,665
Cost to provide program per participant day	\$2.19	\$3.39	\$2.46
% of alternative programs utilized	100%	100%	100%

¹ The Alcohol Safety Action Program (ASAP) will not be associated with the City of Alexandria in FY 2012. Lease costs were removed from the Sheriff's Office for ASAP space leading to a decrease in expenditures in Inmate Alternative Programs.

² 4.0 FTEs were associated with ASAP in prior years.

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	\$863,785	\$885,554	\$901,586
FTE's	9.3	9.0	9.0
# of intake interviews	3,507	4,000	3,800
Cost per inmate served (ADP) per day	\$4.73	\$4.85	\$4.94
% of inmates who do not commit suicide during incarceration	100%	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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$2,091,185	\$2,437,246	\$2,437,594
FTE's	0.1	0.1	0.1
Cost per inmate per day	\$13.67	\$14.52	\$15.53
% 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	\$414,079	\$515,395	\$495,743
FTE's	0.1	0.1	0.1
Cost per inmate per day	\$2.71	\$3.07	\$3.16
% 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total All Funds Budget	43.1%	41.2%	41.3%
Total Expenditures	\$11,619,694	\$11,475,779	\$11,679,643
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$11,619,694	\$11,475,779	\$11,679,643
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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$11,619,694	\$11,475,779	\$11,679,643
FTE's	109.1	110.1	109.1
# of intakes	9,623	10,600	10,200
% of inmates held without escape	100%	100%	100%
Cost per inmate served (ADP) per day	\$75.98	\$68.35	\$74.42

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total All Funds Budget	9.1%	10.0%	11.0%
Total Expenditures	\$2,452,071	\$2,790,013	\$3,110,779
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,452,071	\$2,790,013	\$3,110,779
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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$638,803	\$685,101	\$763,967
FTE's	9.3	9.3	10.3
# of inmate records processed annually	39,033	35,000	40,000
Cost per inmate record	\$16.37	\$19.57	\$19.10
% 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	\$1,055,136	\$1,148,790	\$1,356,424
FTE's	7.3	7.4	8.7
Square footage supported	143,604	143,604	143,604
Cost per inmate served (ADP) per day to maintain upkeep of PSC	\$6.90	\$6.84	\$8.64
% 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

FOOD SERVICES – The goal of Food Services is to provide meals for inmates within the Detention Center.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$570,939	\$642,866	\$669,292
FTE's	0.3	0.2	0.2
# of meals served per day	1,314	1,500	1,350
Cost per meal served	\$1.19	\$1.17	\$1.36
% 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	\$187,193	\$313,256	\$321,096
FTE's	3.1	3.1	3.0
# of inmate participants	10	10	12
# of service hours provided	8,563	9,000	9,000
\$ value of inmate hours provided	\$234,626	\$180,000	\$246,600
Cost per inmate hours	\$21.86	\$34.81	\$35.68
% 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total All Funds Budget	4.5%	4.2%	4.4%
Total Expenditures	\$1,206,424	\$1,165,994	\$1,241,669
Less Revenues	\$13,424	\$0	\$0
Net General Fund Expenditures	\$1,193,000	\$1,165,994	\$1,241,669
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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$518,457	\$488,389	\$518,273
FTE's	3.9	4.1	4.0
# of transports completed	2,013	2,000	2,100
Cost per transport	\$257.55	\$244.19	\$246.80
% 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	\$469,767	\$522,081	\$538,746
FTE's	3.9	4.0	4.0
# of arrest warrants processed	4,026	4,000	4,100
# of arrest warrants executed	1,130	1,100	1,200
Cost per arrest warrant processed	\$116.68	\$130.52	\$131.40
# of individuals arrested	733	850	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.			
Expenditures	\$218,200	\$155,524	\$184,650
FTE's	1.6	1.5	1.5
# of inmate investigations related to gang activity conducted	5,314	7,000	5,800
Cost per inmate served (ADP) per day	\$1.43	\$0.93	\$1.18
% 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total All Funds Budget	10.5%	9.6%	9.5%
Total Expenditures	\$2,833,337	\$2,688,763	\$2,697,274
Less Revenues	\$454,373	\$170,267	\$194,671
Net General Fund Expenditures	\$2,378,964	\$2,518,496	\$2,502,603
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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$2,199,393	\$1,908,347	\$1,907,678
FTE's	18.1	17.4	16.4
# of screenings conducted	284,963	315,000	285,000
# of prisoners secured in the Courthouse	2,111	2,500	2,000
# of court proceedings held	77,374	75,000	77,500
Cost of Security per Courthouse user and inmate held	\$6.03	\$4.86	\$5.23
% 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	\$633,944	\$780,416	\$789,596
FTE's	6.1	6.9	6.9
# of valid documents received	21,977	21,000	22,000
# of attempted services	7,048	7,000	7,100
# of documents served including attempted services	29,025	27,500	29,500
Cost per document received	\$28.85	\$37.16	\$35.89
% of documents served	100%	100%	100%

Sheriff's Office

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2012 Proposed
Inmate Programs	<i>Merit Step Increase for GED Teacher</i>	\$3,764
This adjustment will provide for a 5% salary increase for a merit step increase for the GED teacher. This teacher oversees both the GED and ESL programs		
Facility Support	<i>Maintenance for kitchen equipment</i>	\$6,518
The contract for kitchen equipment maintenance increased and costs to maintain equipment have increased due to age.		
Facility Support	<i>Maintenance for Detention Center X-Ray Machine</i>	\$5,000
Due to the age of the machine which was purchased in 2005, additional funds are needed to purchase a maintenance contract.		
Food Service	<i>Increase in Food Service Contract</i>	\$50,000
The Sheriff's Office expects increased costs under the food services contract based on the CPI-U for the Washington-Baltimore region of about 1.6%.		

Sheriff's Office

Miscellaneous Department Information

Net City Share of Sheriff's Office Operations

	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
General Fund Expenditures	\$25,704,532	\$26,710,533	\$27,486,882
Sheriff Related General Fund Revenues			
Federal Prisoner Per Diem ¹	\$6,616,847	\$6,518,900	\$6,129,437
State Compensation Board	\$4,114,036	\$4,744,498	\$4,570,375
State Prisoner Per Diem	\$563,230	\$515,733	\$467,925
State Criminal Alien Assistance Program	\$176,979	\$160,000	\$175,000
Sheriff's Fees	\$12,101	\$14,000	\$14,000
Weekenders Fees	\$8,486	\$0	\$8,000
Work Release Fees	\$10,864	\$10,000	\$13,000
Total	\$11,502,543	\$11,963,131	\$11,377,737
Net City Share (General Fund Exp Less Related Revenues)	\$14,201,989	\$14,747,402	\$16,109,145

¹ Assumes minimus commitments of 150 prisoners per day by U.S. Marshals Service. Actual experience has been 170 to 175 Federal Prisoners on average in FY 2010 and to date in FY 2011. The Sheriff's Office has requested the lower estimate be assumed for revenue estimating purposes.

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