

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 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$1,219,188	\$1,262,282	\$1,250,847	-0.9%
Non-Personnel	88,576	105,764	90,057	-14.9%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$1,307,764	\$1,368,046	\$1,340,904	-2.0%
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	\$1,307,764	\$1,368,046	\$1,340,904	-2.0%
Total Department FTEs	13.0	13.0	13.0	0.0%

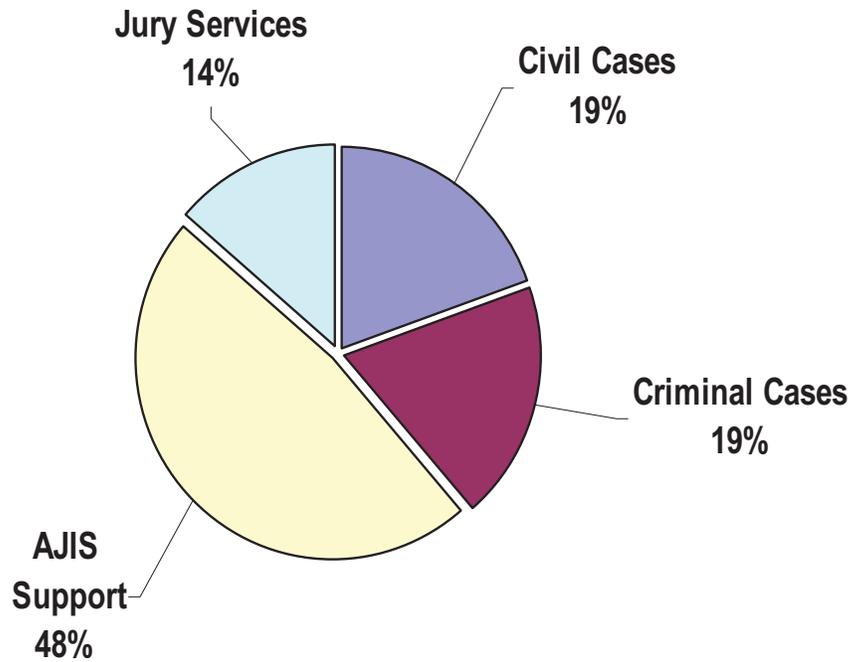
Highlights

- In FY 2010 Approved General Fund budget decreased by \$27,142, or 2.0%.
- Personnel costs decreased by \$11,435, or 0.9%.
- Total non-personnel costs decreased by \$15,707, or 14.9%, partially attributable to savings from the temporary suspension of the City's Computer Replacement Program (\$8,755) and expenditure reductions (\$6,952) described on the following pages, including: long distance travel (\$1,500), telecommunications (\$1,248), education and training (\$1,000), office supplies (\$1,000) and various other non-personnel costs (\$2,204).

Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Number of civil cases closed	3,378	3,094	3,188
City cost per civil case closed	\$73	\$89	\$81
Number of criminal cases closed	1,739	1,960	2,020
City cost per criminal case closed	\$146	\$134	\$128

FY 2010 Approved Expenditures by Activity



18th Circuit Court

Activity Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Civil Cases	\$250,247	\$268,598	\$258,883	-3.6%
Criminal Cases	\$258,494	\$268,597	\$258,632	-3.7%
AJIS Support	\$628,842	\$645,247	\$641,678	-0.6%
Jury Services	\$170,181	\$185,604	\$181,711	-2.1%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2008-2009
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%

18th Circuit Court Programs and Activities

Justice Program
 Civil Cases
 Criminal Cases
 AJIS Support
 Jury Services

Dept Info

Department Contact Info

703.838.4123

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Department Head

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18th Circuit Court

Justice Program

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$1,307,764	\$1,368,046	\$1,340,904
Less Revenues		\$0	\$0
Net General Fund Expenditures	\$1,307,764	\$1,368,046	\$1,340,904
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$250,247	\$268,598	\$258,883
FTE's	3	2.9	2.9
# of civil cases closed	3,378	3,125	3,188
City cost per civil case closed	\$73	\$89	\$81
% of civil cases closed within one year of initial filing date	97%	98%	94%
CRIMINAL CASES – The goal of Criminal Cases is to close Alexandria criminal cases within 120 days of indictment.			
Expenditures	\$258,494	\$268,597	\$258,632
FTE's	3	2.9	2.9
# of criminal cases closed	1,739	1,980	2,020
City cost per criminal case closed	\$146	\$136	\$128
% of criminal cases closed within 120 days of indictment	98%	95%	86%
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	\$628,842	\$645,247	\$641,678
FTE's	6	6	6
# of hours AJIS available	8,752	8,729	8,729
City cost per hour AJIS available	\$71.85	\$73.92	\$73.51
% 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	\$170,181	\$185,604	\$181,711
FTE's	1	1.2	1.2
# of qualified jurors identified	7,205	8,283	8,366
City cost per qualified juror identified	\$23.62	\$17.34	\$21.72
% of juries that begin on schedule	100%	100%	100%

Summary of Budget Changes

Expenditure Reductions

Activity	Reduction Option	FY 2010 Approved
Non-Personnel Costs	<i>Various</i>	\$6,952
<p>Several non-personnel costs in the 18th Circuit budget were identified as being able to be reduced due to actual expenditure trends. These costs include long distance travel (\$1,500), telecommunications (\$1,248), education and training (\$1,000), office supplies (\$1,000) and various other non-personnel costs (\$2,204).</p>		

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 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$0	\$0	\$0	0.0%
Non-Personnel	94,896	78,571	79,228	0.8%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$94,896</u>	<u>\$78,571</u>	<u>\$79,228</u>	0.8%
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>\$94,896</u>	<u>\$78,571</u>	<u>\$79,228</u>	0.8%

Highlights

- In FY 2010 approved General Fund budget increased \$657, or 0.8%. Small reallocations in existing resources of \$398 were necessary to cover other necessary increases. These reductions are 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.

18th General District Court

Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
# of traffic cases filed	25,657	22,000	22,000
# of civil cases filed	11,031	10,000	11,000
# of criminal cases filed	7,854	8,400	8,400

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
General District Court	\$94,896	\$78,571	\$79,228	0.8%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
General District Court	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

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Department Head

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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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$94,896	\$78,571	\$79,228
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$94,896	\$78,571	\$79,228
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$94,896	\$78,571	\$79,228
FTE's	0.0	0.0	0.0
# of traffic cases filed	25,657	22,000	22,000
# of civil cases filed	11,031	10,000	11,000
# of criminal cases filed	7,854	8,400	8,400

Summary of Budget Changes

Expenditure Reductions

Activity	Reduction Option	FY 2010 Approved
General District Court	<i>Various</i>	\$398
The reductions are taken in uniforms and apparel (\$300) and telecommunications (\$98) and reflect actual expenditures in prior years.		

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 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$1,479,589	\$1,541,712	\$1,477,564	-4.2%
Non-Personnel	182,075	95,478	85,987	-9.9%
Capital Goods Outlay	9,886	0	0	0.0%
Total Expenditures	\$1,671,550	\$1,637,190	\$1,563,551	-4.5%
Less Revenues				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	116,025	0	0	0.0%
Total Designated Funding Sources	\$116,025	\$0	\$0	0.0%
Net General Fund Expenditures	\$1,555,525	\$1,637,190	\$1,563,551	-4.5%
Total Department FTE's	23.0	23.0	23.0	0.0%

Highlights

- In FY 2010 the approved General Fund budget decreased \$73,639 (4.5%).
- FY 2010 personnel costs decreased by \$64,148, or 4.2%; the decrease was due to the hiring of employees at a lower than previously budgeted level and expenditure reductions described on the following pages.
- Total non-personnel costs decreased by \$9,491, or 9.9%, attributable to savings from the temporary suspension of the City's Computer Replacement Program.

Clerk of the Court

Activity Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved ¹	% Change 2008-2009
Court Support	\$815,780	\$786,130	\$686,233	-12.7%
Land Records	\$444,985	461,555	452,829	-1.9%
Public Services	\$410,785	389,505	424,489	9.0%
Total Expenditures	\$1,671,550	\$1,637,190	\$1,563,551	-4.5%

¹ FY 2010 expenditures reflect the planned replacement for a full-time Administrative Officer II position at a lower than previously budgeted level and the reallocation of expenditures between Court Support and the Public Services Program.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Court Support	8.6	8.6	8.6	0.0%
Land Records	7.2	7.2	7.2	0.0%
Public Services	7.2	7.2	7.2	0.0%
Total full time equivalents (FTE's)	23.0	23.0	23.0	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

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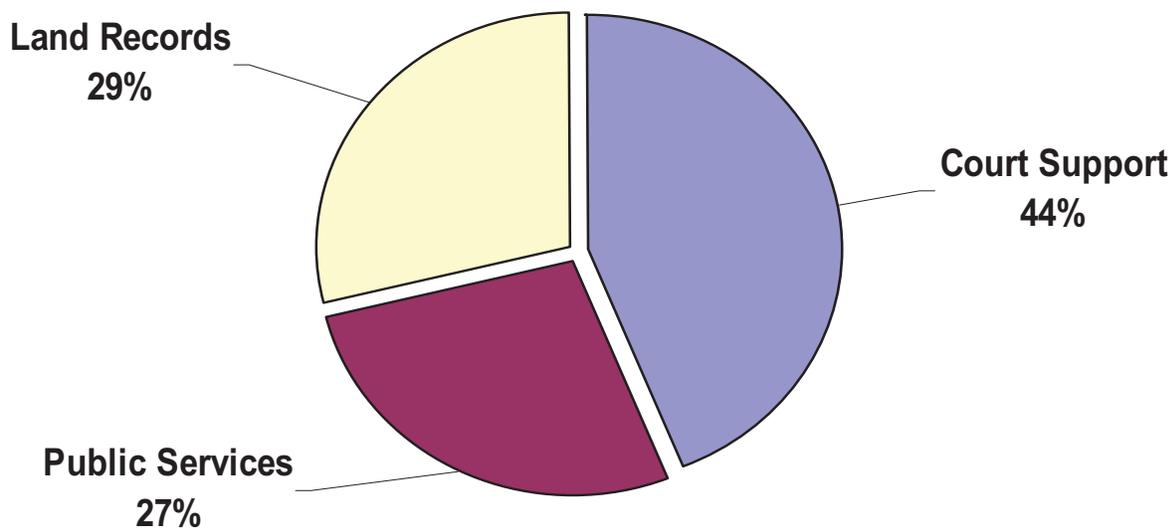
Department Head

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Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
# of criminal cases processed	1,863	2,000	1,740
Cost per criminal case processed	\$19.23	\$24.38	\$8.82
# of land document transactions processed (total)	25,195	29,000	19,052
Cost per recordation of land document transaction	\$12.50	\$8.94	\$15.89
# civil case filings processed	3,627	3,700	3,710
Cost per civil case filing processed	\$25.89	\$26.29	\$31.82

FY 2010 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$815,780	\$786,130	\$686,233
Less Revenues	\$116,025	\$0	\$0
Net General Fund Expenditures	\$699,755	\$786,130	\$686,233
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$35,825	\$48,765	\$15,353
FTE's	0.8	0.8	0.8
# of criminal cases processed	1,863	2,000	1,740
Cost per criminal case processed	\$19.23	\$24.38	\$8.82
% 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	\$164,401	\$186,631	\$176,898
FTE's	3.1	3.1	3.1
# transactions processed (total)	88,270	93,700	85,208
Cost per transaction	\$1.86	\$1.73	\$2.08
% 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	\$57,412	\$79,842	\$66,075
FTE's	1.3	1.3	1.3
# of inquiries handled	16,968	15,200	17,699
Cost per inquiry	\$3.38	\$5.25	\$3.73
% of inquiries handled in a satisfactory manner	N/A	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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$50,899	\$58,236	\$35,363
FTE's	0.6	0.6	0.6
# of transactions processed (probates, qualifications, and related documents)	6,885	6,800	7,244
Cost per transaction	\$7.39	\$7.49	\$4.88
% of transactions issued, indexed, and scanned within two business days	N/A	98%	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	\$507,243	\$412,656	\$392,544
FTE's	4.0	4.0	4.0
# of activities managed	11	11	11
Cost per activity	\$46,113	\$37,514	\$35,686
% 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$444,985	\$461,555	\$452,829
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$444,985	\$461,555	\$452,829
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 2008 Actual	FY 2009 Approved	FY 2009 Approved
Expenditures	\$314,848	\$309,313	\$302,808
FTE's	4.7	4.7	4.7
# of land document transactions processed (total)	25,195	29,000	19,052
Cost per recordation of land document transaction	\$12.50	\$8.94	\$15.89
% 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	\$97,715	\$113,852	\$111,693
FTE's	1.7	1.7	1.7
# of inquiries handled	27,132	24,500	22,205
Cost per inquiry	\$3.60	\$4.65	\$5.03
% 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	\$32,422	\$38,390	\$38,328
FTE's	0.6	0.6	0.6
# of transactions processed (total)	6,592	5,300	6,482
Cost per transaction	\$4.92	\$7.24	\$5.91
% of transactions processed within one business day	N/A	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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$410,785	\$389,505	\$424,489
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$410,785	\$389,505	\$424,489
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$93,898	\$97,291	\$118,063
FTE's	1.6	1.6	1.6
# civil case filings processed	3,627	3,700	3,710
Cost per civil case filing processed	\$25.89	\$26.29	\$31.82
% 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	\$156,201	\$144,502	\$153,502
FTE's	2.5	2.5	2.5
# of transactions processed (total)	15,718	16,400	16,060
Cost per transaction	\$9.94	\$8.81	\$9.56
% 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	\$160,686	\$147,712	\$152,924
FTE's	2.1	2.1	2.1
# of inquiries handled	75,124	52,900	44,064
Cost per inquiry	\$2.14	\$2.79	\$3.47
% of inquiries handled in a satisfactory manner	100%	100%	100%

Clerk of the Court

Summary of Budget Changes

Expenditure Reductions

Activity	Reduction Option	FTE's	FY 2010 Approved
Various	<i>Personnel</i>	(0 FTE)	(\$34,000)
<p>This reduction will reduce the department's personnel budget by \$34,000. It is achieved through the planned replacement for a full-time Administrative Officer II position at a lower than budgeted level. The incumbent will retire in FY 2010.</p>			

Clerk of the Court

Miscellaneous

"Net City Share" of Clerk of Court Operations

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
General Fund Expenditures			
Personnel	\$ 1,479,589	\$ 1,541,712	\$ 1,477,564
Non-Personnel	75,936	95,478	85,987
Capital Goods	-	-	-
<i>Total General Fund Expenditures</i>	<u>\$ 1,555,525</u>	<u>\$ 1,637,190</u>	<u>\$ 1,563,551</u>
General Fund Revenues ¹¹			
State Reimbursement for Personnel Costs	\$ 942,591	\$ 983,724	\$ 974,317
Excess Clerks' Fees Collected	540,764	500,000	150,000
<i>Total General Fund Revenues</i>	<u>\$ 1,483,355</u>	<u>\$ 1,483,724</u>	<u>\$ 1,124,317</u>
Net City Share (General Fund Expenditures less General Fund Revenues)	<u>\$ 72,170</u>	<u>\$ 153,466</u>	<u>\$ 439,234</u>

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 2010, it is estimated that the City will receive \$3.3 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 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$2,610,289	\$2,779,998	\$2,788,146	0.3%
Non-Personnel	268,507	250,465	77,873	-68.9%
Capital Goods Outlay	3,163	0	0	0.0%
Total Expenditures	<u>\$2,881,959</u>	<u>\$3,030,463</u>	<u>\$2,866,019</u>	-5.4%
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	286,143	254,957	239,554	-6.0%
Total Designated Funding Sources	<u>\$286,143</u>	<u>\$254,957</u>	<u>\$239,554</u>	-6.0%
Net General Fund Expenditures	<u>\$2,595,816</u>	<u>\$2,775,506</u>	<u>\$2,626,465</u>	-5.4%
Total Department FTE's	29.4	29.0	29.0	0.0%

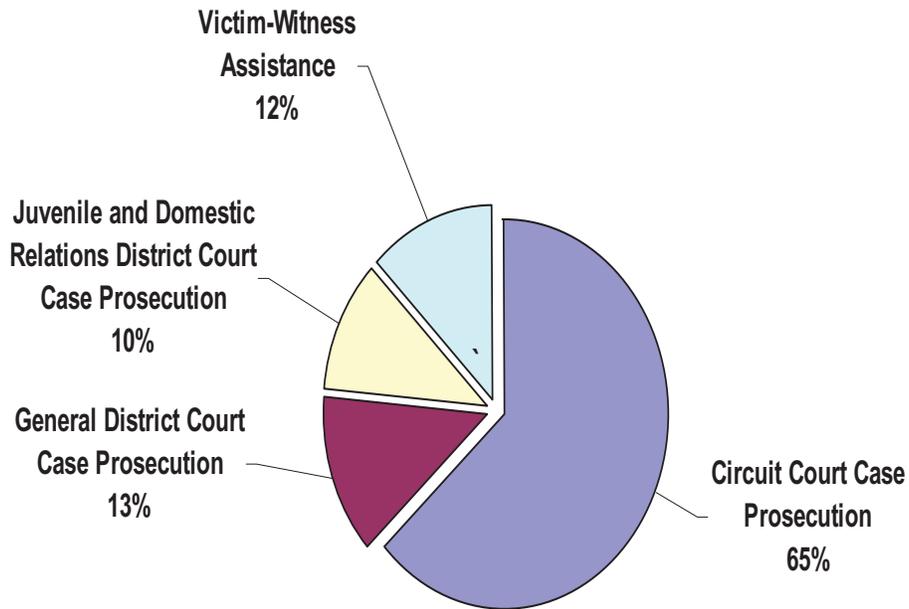
Highlights

- In FY 2010 the approved General Fund budget decreased by \$149,041, or 5.4%.
- Personnel costs increased by \$8,148, or 0.3%.
- Total non-personnel costs decreased by \$172,592, or 68.9%; the decrease was partially attributable to the transfer of the parking adjudication office from the Office of the Commonwealth's Attorney to the Finance Department. The decrease was also attributable to savings from fuel costs (\$97) and savings from the temporary suspension of the City's Computer Replacement Program (\$12,657).
- The 6% decrease in Special Revenue Funding is attributable to a decrease in funding for the Victim-Witness Program. Personnel expenditures decreased by an equal amount when an experienced Victim-Witness Advocate resigned and a new Advocate was hired.

Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Conviction Rate	93%	92%	92%
% of cases concluded within time guidelines	95%	94%	94%
Conviction rate for DWI cases	98%	98%	98%

FY 2010 Approved Expenditures by Activity



Activity Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Circuit Court Case Prosecution	\$1,747,878	\$1,822,807	\$1,809,494	-0.7%
General District Court Case Prosecution	\$348,303	\$382,599	\$383,718	0.3%
Juvenile and Domestic Relations Court Case Prosecution	\$253,632	\$290,754	\$317,765	9.3%
Parking Case Adjudication	\$179,462	\$159,126	\$0	-100.0%
Victim-Witness Assistance	\$352,684	\$375,177	\$355,042	-5.4%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Circuit Court Case Prosecution	15.1	15.1	15.1	0.0%
General District Court Case Prosecution	5.5	5.5	5.5	0.0%
Juvenile and Domestic Relations Court Case Prosecution	3.4	3.4	3.4	0.0%
Parking Case Adjudication	0.0	0.0	0.0	NA
Victim-Witness Assistance	5.4	5.0	5.0	0.0%

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
- Parking Case Adjudication
- Victim Witness Assistance

Dept Info

Department Contact Info

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Department Head

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Office of the Commonwealth's Attorney

Prosecution of Cases

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$2,881,959	\$3,030,463	\$2,866,019
Less Revenues	\$286,143	\$254,957	\$239,554
Net General Fund Expenditures	\$2,595,816	\$2,775,506	\$2,626,465
Program Outcomes			
Conviction rate for felony cases	93%	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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,747,878	\$1,822,807	\$1,809,494
FTE's	15.1	15.1	15.1
# of cases concluded	1,872	2,000	2,000
Conviction rate for felony cases	93%	92%	92%
% of cases concluded within prescribed time guidelines	95%	94%	94%

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	\$348,303	\$382,599	\$383,718
FTE's	5.5	5.5	5.5
# of cases concluded	8,728	8,400	8,401
% of cases concluded within prescribed time guidelines	86%	85%	85%
Conviction rate for DWI cases	98%	98%	98%

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	\$253,632	\$290,754	\$317,765
FTE's	3.4	3.4	3.4
# of cases concluded	2,051	2,200	2,200
% of cases concluded within prescribed time guidelines	88%	86%	86%
Conviction rate for juvenile felony cases	92%	89%	89%

Prosecution of Cases, continued

Activity Data

PARKING CASE ADJUDICATION – The goal of Parking Case Adjudication is to provide an efficient and convenient method of adjudicating parking infractions as an alternative to Court adjudication.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved ¹
Expenditures	\$179,462	\$159,126	NA
FTE's	0	0	NA
# of cases concluded	5,397	4,300	NA
% of cases adjudicated without appeal	99.4%	99.7%	NA
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.			
Expenditures	\$352,684	\$375,177	\$355,042
FTE's	5.4	5.4	5.4
# of victims and witnesses served	4,027	4,000	4,000
% of cases in which prosecutors rate the services provided as favorable	97%	96%	96%

¹ FY 2010 expenditures for the parking adjudication office were transferred to the Finance Department.

Miscellaneous Information

Summary Table of Additional Revenues

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$2,881,959	\$3,030,463	\$2,866,019
Less Revenues	\$286,143	\$254,957	\$239,554
Gen. Fund Expenditures	\$2,595,816	\$2,775,506	\$2,626,465
State Revenues	\$1,122,175	\$1,301,373	\$1,284,409
General Fund Expenditures Net State Revenues	\$1,473,641	\$1,474,133	\$1,342,056

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 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$1,276,845	\$1,447,227	\$1,384,965	-4.3%
Non-Personnel	202,385	88,558	135,131	52.6%
Capital Goods Outlay	420	0	69,040	NA
Interfund Transfer*	100,799	99,498	99,498	0.0%
Total Expenditures**	<u>\$1,580,449</u>	<u>\$1,635,283</u>	<u>\$1,688,634</u>	3.3%
Less Revenues				
Internal Service	\$0	\$0	\$69,040	NA
Special Revenue Fund	285,775	113,512	138,336	21.9%
Interfund Transfer	100,799	99,498	99,498	0.0%
Total Designated Funding Sources	<u>\$386,574</u>	<u>\$213,010</u>	<u>\$306,874</u>	44.1%
Net General Fund Expenditures	<u>\$1,193,875</u>	<u>\$1,422,273</u>	<u>\$1,381,760</u>	-2.8%
Total Department FTE's	10.2	10.2	10.2	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 \$1,606,160 in FY 2008, \$1,639,725 in FY 2009 and approximately the same in FY 2010.

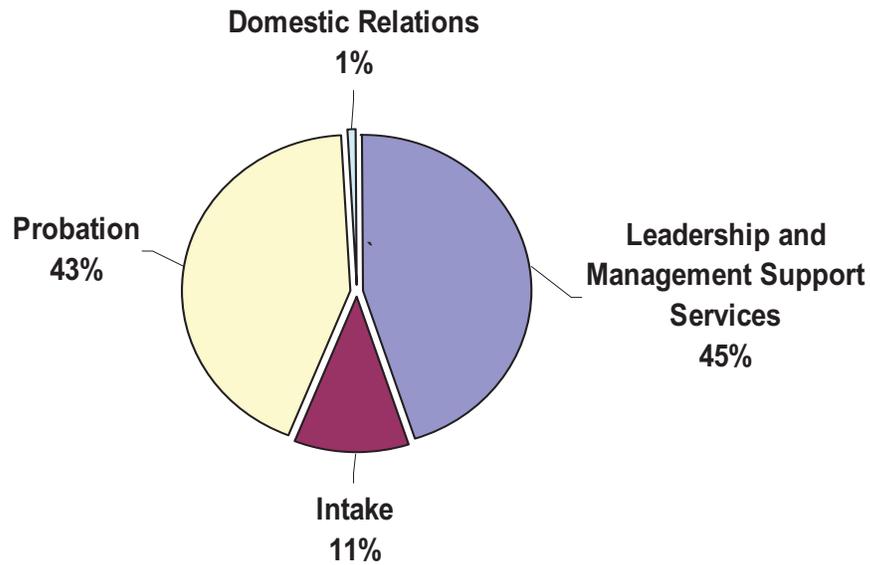
Highlights

- In FY 2010 the approved general fund budget decreased by \$40,513, or 2.8%.
- FY 2010 personnel costs decreased by \$62,262, or 4.3%; the decrease was partially due to employee turnover and the hiring of new employees at a lower than previously budgeted level. The decrease in personnel costs was also due to efficiency reductions described on the following pages.
- Total non-personnel costs increased \$46,573, or 52.6% primarily in the Gang Prevention activity, attributable to anticipated increases in various areas of the non-personnel budget; including, professional services, food supplies, telecommunications. Revenue anticipated from the State for Gang Prevention is greater than the amount budgeted in FY 2009. The State revenue must be used entirely for salaries, but existing General Fund monies were able to be reallocated to establish a non-personnel budget for gang prevention related activities that reflects actual spending.
- The increase in non-personnel costs is also attributable to a technical adjustment (\$24,107) in the Court Service Unit budget for the Sheltercare program and an equally offsetting reduction in the Department of Human Services/Comprehensive Services Act (CSA) budget. This results in no net change to the City General Fund. These funds will replace the shortfall in anticipated State funds and a reduction in the City's contract with Arlington County.
- Capital expenditures increased \$69,040 to fund the replacement of four vehicles.
- Special revenue fund increased, \$24,824, or 21.9%, attributable to the receipt of higher than previously budgeted State Gang Prevention and Intervention funds.

Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
# of Pre-trial cases served	26	45	45
% of cases successfully completing conditions	80%	80%	90%
Number of petitions filed	1,330	886	1,000
% of probable cause determinations not appealed	100%	99%	100%

FY 2010 Approved Expenditures by Program



Court Service Unit

Activity Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved ¹	% Change 2009-2010
Leadership and Management Support Services	\$784,741	\$706,855	\$760,546	7.6%
Intake	\$135,895	\$179,644	181,513	1.0%
Probation	\$651,301	\$735,158	733,025	-0.3%
Domestic Relations	\$8,512	\$13,626	13,550	-0.6%
Total Expenditures	\$1,580,449	\$1,635,283	\$1,688,634	3.3%

¹ FY 2010 expenditures reflects the reallocation of expenditures from the Probation Program to Leadership and Management Support Services.

Staffing Summary ¹

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership and Management Support Services	1.1	1.1	1.1	0.0%
Intake	2.1	2.1	2.1	2.4%
Probation	7.0	7.0	7.0	0.7%
Domestic Relations	0.1	0.1	0.1	0.0%
Total full time equivalents	10.2	10.2	10.2	0.0%

¹ The Court Services Unit is comprised of 9 full time City employees, 1.2 part-time FTEs. 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

- Pre Trial Services
- New Complaint Legal Determination
- Diversion
- On-Call Services
- Attendance Review Panel

Probation

- Probation/Parole
- Investigation, Screen and Report Writing
- Mental Health Services
- Skills Development
- Day Reporting
- Adult Supervision

Domestic Relations

- Domestic Relations

Leadership and Management Support

- Leadership and General Management
- Gang Prevention and Intervention

Dept Info

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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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total Budget	49.7%	10.8%	0.0%
Total Expenditures	\$784,741	\$706,855	\$760,546
Less Revenues	\$183,424	\$18,623	\$114,040
Net General Fund Expenditures	\$601,317	\$688,232	\$646,506
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$572,800	\$586,062	\$626,552
FTE's	0.1	0.1	0.1
# of activities managed	18	18	18
# of FTE's managed	10.2	10.2	10.2
\$ value of budget managed	\$1,580,449	\$1,635,283	\$1,688,634
Leadership and General Management as % of Total Expenditures	36.2%	35.8%	37.1%
% 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	\$211,941	\$120,793	\$133,994
FTE's	1.0	1.0	1.0
# of gang prevention/intervention initiatives managed	6	6	6
# of outreach cases served	58	48	60
# of outreach contacts	2,013	1,200	1,200
# of mentors recruited	62	100	100
Cost per initiative managed	\$35,324	\$20,132	\$22,332
% increase in mentors recruited (annually)	55%	67%	67%
% 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$135,895	\$179,644	\$181,513
Less Revenues	\$16,984	\$39,238	\$39,174
Net General Fund Expenditures	\$118,911	\$140,406	\$142,339
Program Outcomes			
% of actions completed within 30 days	80%	80%	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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$25,609	\$49,535	\$50,662
FTE's	1.3	1.3	1.3
# of pre-trial cases served	26	45	45
Cost per case served	\$985	\$1,101	\$1,126
% of cases successfully completing conditions	80%	80%	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	\$54,044	\$62,535	\$64,141
FTE's	0.4	0.4	0.4
# of petitions filed	1,330	886	1,000
Cost per petition filed	\$41	\$71	\$64
% of probable cause determinations not appealed	100%	99%	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	\$27,447	\$31,265	\$30,898
FTE's	0.2	0.2	0.2
# of diversion cases served	184	200	175
Cost per case served	\$149	\$156	\$177
% of juveniles who successfully complete the diversion plan	99%	70%	85%

Court Service Unit Department

Intake Program, Continued

Activity Data

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$28,234	\$34,884	\$34,301
FTE's	0.2	0.2	0.2
# of police inquiries responded to	422	300	300
Cost per inquiry responded to	\$67	\$116	\$114
% of inquiries responded to within one hour	99%	100%	100%

ATTENDANCE REVIEW PANEL - The goal of the Attendance Review Panel is to meet with parents and truant children in order to improve attendance.			
Expenditures	\$561	\$1,425	\$1,511
FTE's	0	0	0
# of Plans developed	228	150	125
Cost per plan developed	\$2.46	\$9.50	\$12.09
% of juveniles who successfully completed the attendance plan	80%	80%	75%

Domestic Relations Program

The goal of the Domestic Relations Program is to provide domestic relations services to families and individuals in order to promote healthy family development.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$8,512	\$13,626	\$13,550
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$8,512	\$13,626	\$13,550
Program Outcomes			
% of customers satisfied with Domestic Relations	100%	100%	100%

Activity Data

DOMESTIC RELATIONS – The goal of Domestic Relations is to investigate custody cases for the Court in order to provide a written report and with comprehensive information to make recommendations in custody matters and provide information for parents to educate them concerning custody issues and co-parenting skills.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$8,512	\$13,626	\$13,550
FTE's	0.19	0.19	1.9
# of custody and visitation petitions taken	743	1,800	1,000
# of custody reports written	7	10	10
# of parenting education participants served (FOCUS)	291	300	310
Cost per report written	\$1,216	\$1,363	\$1,355
% of cases served within court ordered timeframes	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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$651,301	\$735,158	\$733,025
Less Revenues	\$186,166	\$155,149	\$153,660
Net General Fund Expenditures	\$465,135	\$580,009	\$579,365
Program Outcomes			
Re-conviction rate	NA	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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$162,017	\$206,054	\$216,863
FTE's	0.6	0.6	0.6
# of cases served (average)	226	255	265
Cost per case served	\$717	\$808	\$818
% of cases served with no new offenses	98%	96%	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	\$90,147	\$106,005	\$98,737
FTE's	0.3	0.3	0.3
# of reports written	141	160	170
Cost per report written	\$639	\$663	\$581
% of reports written within court ordered timeframe	94%	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	\$178,722	\$221,863	\$218,744
FTE's	1.9	1.9	1.9
# of cases served (average)	25	25	27
Cost per case served	\$7,149	\$8,875	\$8,102
% of cases closed successfully	90%	80%	80%

Court Service Unit Department

Probation Program, continued

Activity Data

SKILLS DEVELOPMENT – The goal of Skills Development is to provide educational programs for juveniles in order to improve their competency.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$52,206	\$37,021	\$36,644
FTE's	1.5	1.5	1.5
# of participants served (actual)	310	210	210
Cost per participant served	\$168	\$176	\$174
% of participants successfully completing program	99%	95%	95%

DAY REPORTING CENTER – The goal of Day Reporting Center is to provide a structured environment for juveniles in order to improve their social and academic functioning.			
Expenditures	\$168,209	\$164,215	\$162,037
FTE's	4.0	4.0	4.0
# of participants enrolled (average)	41	30	30
Cost per participant	\$4,103	\$5,474	\$5,401
% of participants successfully completing program	78%	73%	73%

ADULT SUPERVISION - The goal of adult supervision is to prevent further domestic assaults and provide supervision for individuals who commit offenses against children.*			
# of cases (average)	80	NA*	NA*
% of cases closed successfully	70%	NA*	NA*

*Adult Supervision is funded by a grant managed by the Sheriff's Office but is run by the Court Service Unit. The activity was transferred to be properly reflected in the Sheriff Office as of May 2008.

Court Service Unit Department

Summary of Budget Changes

Expenditure Reductions

Activity	Reduction Option	FTE	FY 2010 Approved
Gang Prevention and Intervention	<i>Personnel</i>	(0 FTE)	(\$12,000)

This reduction reflects an efficiency reduction in General Fund expenditures, due to the receipt of a higher than previously budgeted grant for State Gang Prevention and Intervention.

Add-Delete Adjustments

Activity	Option	FTE	FY 2010 Approved
Sheltercare Program	<i>Replace funding shortfall</i>	0 FTE	\$24,107

This adjustment reflects a technical adjustment (\$24,107) in the Court Service Unit budget for the Sheltercare program; and, an equally offsetting reduction in the Department of Human Services/Comprehensive Services Act (CSA) budget. This results in no net change to the City General Fund. These funds will replace the shortfall in anticipated State funds and a reduction in the City's contract with Arlington County.

The City plans to fill Sheltercare facility beds, formerly utilized by Arlington County, with City CSA eligible youth.

Juvenile & Domestic Relations Court

Mission Statement: The mission of the Juvenile and Domestic Relations 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 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$0	\$0	\$0	0.0%
Non-Personnel	29,896	34,327	34,155	-0.5%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$29,896</u>	<u>\$34,327</u>	<u>\$34,155</u>	-0.5%
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>\$29,896</u>	<u>\$34,327</u>	<u>\$34,155</u>	-0.5%

Highlights

- In FY 2010 approved General Fund budget decreased \$172, or 0.5%, attributable to a reduction in the amount of \$172 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.

Juvenile & Domestic Relations Court

Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
# of juvenile cases docketed	3,790	3,500	3,500
# of juvenile cases concluded	3,787	3,500	3,500
# of domestic relations cases docketed	2,215	2,000	2,000
# of domestic relations cases concluded	2,223	2,100	2,100

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2008-2009
Juvenile and Domestic Relations Court	\$29,896	\$34,327	\$34,155	-0.5%

Staffing Summary

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Juvenile and Domestic Relations Court	0.0	0.0	0.0	0.0%

Juvenile and Domestic Relations Programs & Activities

Dept Info

Juvenile and Domestic Relations Court
Juvenile and Domestic Relations Court

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Department Staff

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Juvenile & Domestic Relations Court

Juvenile & Domestic Relations Court

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$29,896	\$34,327	\$34,155
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$29,896	\$34,327	\$34,155

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$29,896	\$34,327	\$34,155
FTE's	0.0	0.0	0.0
# of juvenile cases docketed	3,790	3,500	3,500
# of juvenile cases concluded	3,787	3,500	3,500
# of domestic relations cases docketed	2,215	2,000	2,000
# of domestic relations cases concluded	2,223	2,100	2,100

Summary of Budget Changes

Expenditure Reductions

Activity	Reduction Option	FY 2010 Approved
Juvenile and Domestic Relations Court	<i>Office Supplies</i>	(\$172)
This reduction will reduce office supplies by \$172, to \$4,828. The department will partially fund office supplies using State funds.		

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 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$82,459	\$86,238	\$87,290	1.2%
Non-Personnel	63,821	76,775	76,423	-0.5%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$146,280	\$163,013	\$163,713	0.4%
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Other Special Revenue (Law Library Fees)	50,778	46,786	46,786	0.0%
Total Designated Funding Sources	\$50,778	\$46,786	\$46,786	0.0%
Net General Fund Expenditures	\$95,502	\$116,227	\$116,927	0.6%
Total Department FTEs	1.0	1.0	1.0	0.0%

Highlights

- In FY 2010 the approved General Fund budget increased 0.6%, or \$700.
- FY 2010 personnel budget increased by \$1,052, or 1.2%.
- FY 2010 non-personnel costs decreased by \$352, or 0.5%, attributable to savings from the temporary suspension of the City's Computer Replacement Program.

Law Library

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Law Library	\$146,280	\$163,013	\$163,713	0.4%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Law Library	1.0	1.0	1.0	0.0%

Law Library Programs and Activities

Law Library
Law Library

Dept Info

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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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$146,280	\$163,013	\$163,713
Less Revenues	\$50,778	\$46,786	\$46,786
Net General Fund Expenditures	\$95,502	\$116,227	\$116,927
Program Outcomes			

Activity Data

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 2008 Actual	FY 2009 Proposed	FY 2010 Approved
Expenditures	\$146,280	\$163,013	\$163,713
FTE's	1.0	1.0	1.0
# of assists provided	4,742	4,750	4,750
City costs per assist	\$30.85	\$34.32	\$34.47

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 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2008-2009
Personnel *	\$281,573	\$372,793	\$365,781	-1.9%
Non-Personnel	4,826,565	5,110,041	5,000,869	-2.1%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$5,108,138	\$5,482,834	\$5,366,650	-2.1%
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	196,048	198,333	193,358	-2.5%
Total Designated Funding Sources	\$196,048	\$198,333	\$193,358	0.0%
Net General Fund Expenditures	\$4,912,090	\$5,284,501	\$5,173,292	-2.1%

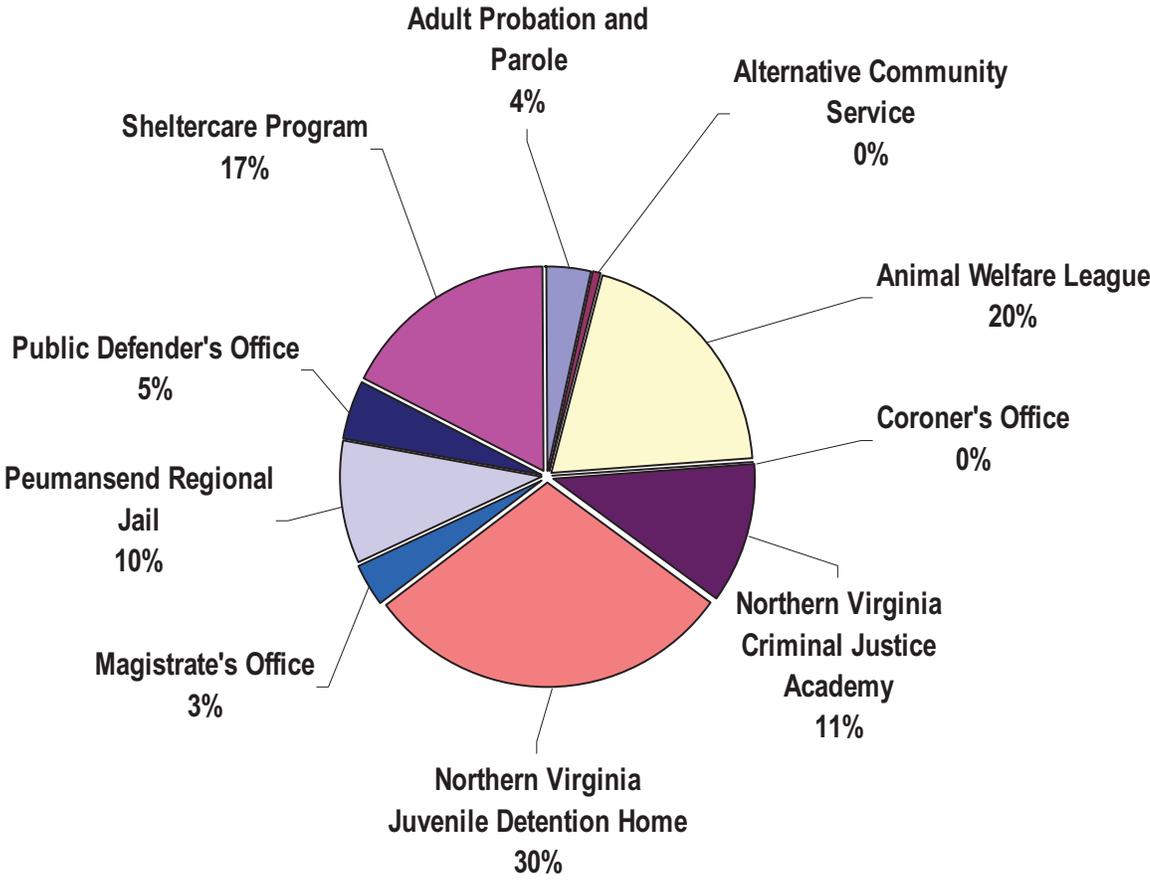
* Personnel expenditures are salary supplements, plus Social Security benefits, provided to employees in the Adult Probation and Parole Office and the Office of the Magistrate.

Highlights

In FY 2010, the Approved General Fund budget increased decreased by \$111,209, or 2.1%.

- Personnel costs decreased by \$7,012, or 1.9%.
- Non-personnel costs decreased by \$109,172, or 2.1%, partially due to a temporary suspension of the City's computer replacement program (\$12,735). This decrease was also due to efficiency reductions for the City's contribution to the Northern Virginia Criminal Justice Training Academy (\$44,536); Peumansend Creek Regional Jail (\$57,348); the Alternative Community Service program (\$5,000); and Public Defender's Office (\$4,500).
- The Animal Welfare League contract was increased by \$10,454, or 1.0 percent. This budget reflects a reduction during the Council add/delete process of \$26,135 to \$1,055,859, to reflect the current CPI-U estimate of one percent, which was used to budget other City contracts.

FY 2010 Approved Expenditures by Activity



Other Public Safety and Justice

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2008-2009
Other Public Safety and Justice	\$5,108,138	\$5,482,834	\$5,366,650	-2.1%

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$5,108,138	\$5,482,834	\$5,366,650
Less Revenues	\$196,048	\$198,999	\$198,333
Net General Fund Expenditures	\$4,912,090	\$5,283,835	\$5,168,317

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$160,423	\$206,081	\$198,366
FTE's	0	0	0

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	\$20,310	\$30,000	\$25,000
FTE's	0	0	0

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.			
Expenditures	\$1,012,863	\$1,045,405	\$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

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.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$554,220	\$635,034	\$590,498
FTE's	0	0	0
<hr/>			
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	\$1,568,305	\$1,593,355	\$1,593,355
FTE's	0	0	0
<hr/>			
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	\$138,715	\$183,541	\$183,189
FTE's	0	0	0
<hr/>			
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	\$548,632	\$573,475	\$516,127
FTE's	0	0	0
<hr/>			
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.			
Expenditures	\$210,670	\$272,732	\$266,020
FTE's	0	0	0
<hr/>			
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*	\$894,000	\$938,711	\$933,736
FTE's	0	0	0
Number of Alexandria clients served	55	60	60
Number of Alexandria childcare days utilized	3,384	3,400	3,400
% age of Alexandria bed space utilized	84%	85%	85%

*During the add/delete process, Council approved a technical adjustment (\$24,107) in the Court Service Unit budget for the Sheltercare program; and, an equally offsetting reduction in the Department of Human Services/Comprehensive Services Act (CSA) budget. This results in no net change to the City General Fund. These funds will replace the shortfall in anticipated State funds and a reduction in the City's contract with Arlington County for occupying Sheltercare beds.

Other Public Safety and Justice

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2010 Approved
Animal Welfare League	<i>Contract Cost</i>	\$36,589
This adjustment reflects an anticipated 3.5% increased contract costs for the Animal Welfare League.		

Expenditure Reductions

Activity	Reductions Option	FY 2010 Approved
Peumansend Creek Regional Jail	<i>City Contribution</i>	(\$57,348)
This reduction reflects an efficiency reduction of 10%, or \$57,348, in the City's contribution to the Peumansend Creek Regional Jail.		
Northern Virginia Criminal Justice Training	<i>City Contribution</i>	(\$44,536)
This reduction reflects an efficiency reduction of 7%, or \$44,536, in the City's contribution to the Northern Virginia Criminal Justice Academy; including, a reduction in operational (\$40,096) and debt service (\$4,440) costs.		
Alternative Community Service Program	<i>City Contribution</i>	(\$5,000)
This reduction reflects an efficiency reduction of 16.7%, or \$5,000, in the City's contribution to the Alternative Community Service Program. The proposed budget for this entity (\$25,000), represents average actual spending for the past three years.		
Public Defender	<i>Non-Personnel</i>	(\$4,500)
This reduction reflects an efficiency reduction of 1.6%, or \$4,500, in various non-personnel costs; including, reductions in professional services (\$2,000) and telecommunications (\$2,500).		

Add/Delete Adjustments

Activity	Adjustment	FY 2010 Approved
Animal Welfare League	<i>Contract Cost</i>	(\$26,135)
The Animal Welfare League contract was reduced by \$26,135 to \$1,055,859, to reflect the most recent CPI-U of one percent, which was used to budget other City contracts.		

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 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$754,968	\$862,753	\$730,042	-15.4%
Non-Personnel	366,061	412,630	340,397	-17.5%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$1,121,029</u>	<u>\$1,275,383</u>	<u>\$1,070,439</u>	-16.1%
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>\$1,121,029</u>	<u>\$1,275,383</u>	<u>\$1,070,439</u>	-16.1%
Total Department FTE's	6.6	6.6	6.6	0.0%

Highlights

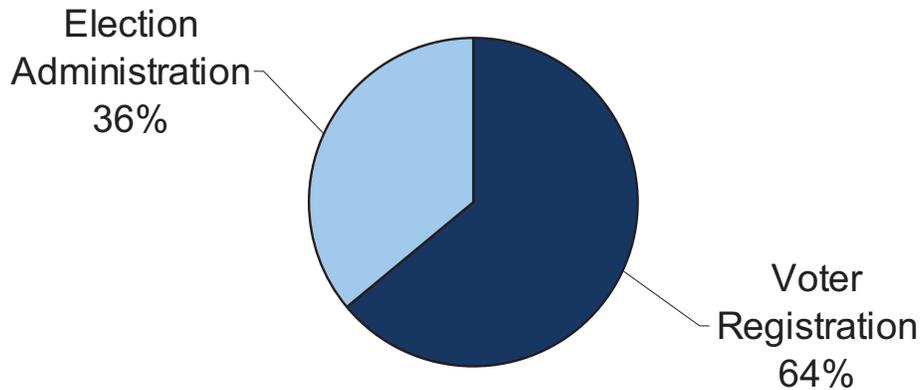
- In FY 2010 the approved General Fund budget decreases by \$204,944 (16.1%) reflecting reduced costs related to an anticipated decrease in election activity and a lower number of scheduled elections compared to the previous fiscal year (FY 2009).
- FY 2010 personnel costs decrease by \$132,711, or 15.4%; the decrease is due to a reduced need for seasonal personnel, lower overtime costs associated with fewer scheduled elections, and staff attrition. Please see the Registrar budget adjustments page for more detail.
- Total non-personnel costs decrease by \$72,233, or 17.5%, due to lower costs associated with the reduction in elections activity, fewer number of scheduled elections, and the temporary suspension of the City's Computer Replacement Program. These costs include printing and binding, mail preparation, postage and operating supplies. Please see the Registrar budget adjustments page for more detail.

Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
# of registered voters	86,208	90,000	85,000
# of voter registration transactions ¹	95,600	156,000	100,000
Cost of Voter Registration per registered voter	\$8.35	\$8.82	\$8.04
# of elections administered	4	3	2
Cost of Election Administration per registered voter served (precincts and absentee voting)	\$6.16	\$6.02	\$9.67

¹ Increased # of registration transactions in FY 2009 is the result of a previously anticipated increase in activity associated with the Presidential election.

FY 2010 Approved Expenditures by Activity



Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Voter Registration and Elections	\$1,121,029	\$1,275,383	\$1,070,439	-16.1%
Total Expenditures	\$1,121,029	\$1,275,383	\$1,070,439	-16.1%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Voter Registration and Elections	6.6	6.6	6.6	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
 703.838.4050
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$1,121,029	\$1,275,383	\$1,070,439
Less Revenues	0	0	0
Net General Fund Expenditures	\$1,121,029	\$1,275,383	\$1,070,439
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$720,014	\$793,733	\$683,661
FTE's	4.6	4.6	4.6
# of voter registration transactions	95,600	156,000	100,000
# of registered voters	86,208	90,000	85,000
Cost of Voter Registration per registered voter	\$8.35	\$8.82	\$8.04
% of voter registration records accurate	94%	84%	90%

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	\$401,015	\$481,650	\$386,778
FTE's	2.0	2.0	2.0
# of elections administered	4	2	2
# of absentee voters (in-person, ballots mailed and emailed) served	3,691	10,000	5,000
# of registered voters served (precincts and absentee voting)	65,129	80,000	40,000
Cost of Election Administration per registered voter served (precincts and absentee voting)	\$6.16	\$6.02	\$9.67
# of finance reports filed	57	130	65
% of results reported within 2 hours of poll closing	100%	100%	100%

Office of Voter Registration and Elections

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FTE	FY 2010 Approved
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Voter Reg. & Elections	<i>Decreased personnel costs for Election Day activity</i>	(0 FTE)	(\$70,555)
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This adjustment is due to an anticipated decrease in voter activity and number of scheduled elections in FY 2010 compared to the FY 2009 presidential election-year. Fewer election officials and other support staff need to be trained and are required for the FY 2010 scheduled elections. This has no FTE impact because election officers are classified as seasonal staff.

Voter Reg. & Elections	<i>Decreased non-personnel costs for voter registration, absentee ballot and voter information programs</i>	(0 FTE)	(\$96,100)
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The adjustment assumes decreased costs for printing, postage, mailing preparation and operating supplies, due to a decrease in voter activity and number of scheduled elections in FY 2010 compared to the FY 2009 presidential-year increase in voter registration, absentee ballots and other voter information programs.

Expenditure Reductions

Activity	Reduction Option	FTE	FY 2010 Approved
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Voter Registration & Elections	<i>Advertising for Elections</i>	(0 FTE)	(\$3,109)
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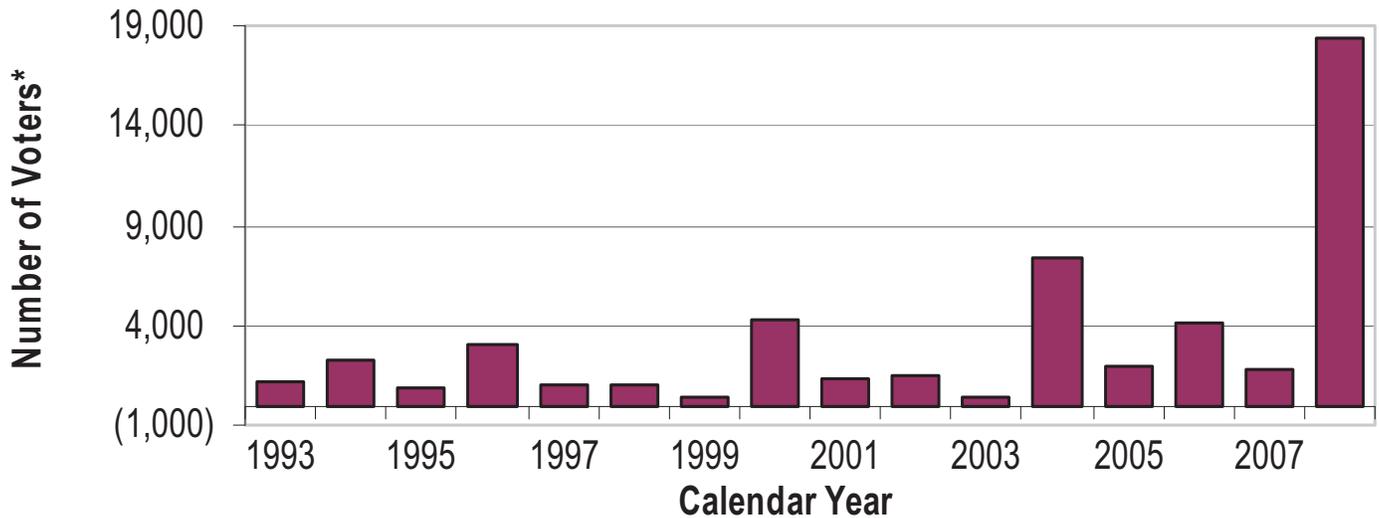
The City is required to post an advertisement in at least one local newspaper prior to each election to notify the public about the election. The Electoral Board has posted advertisements in two newspapers per election to better inform the public about the election, absentee voting hours and other information. The reduction would result in the posting of one advertisement per election which is the legal requirement.

Voter Registration & Elections	<i>Election Officers</i>	(0 FTE)	(\$7,800)
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This action would reduce 2 election officers per polling place for each general election in the fall and would reduce 1 election officer per polling place for primary election. A total of 78 election officers per year would be reduced for a savings of \$7,800. This could result in longer lines and delays for voters. This has no FTE impact because election officers are classified as seasonal staff.

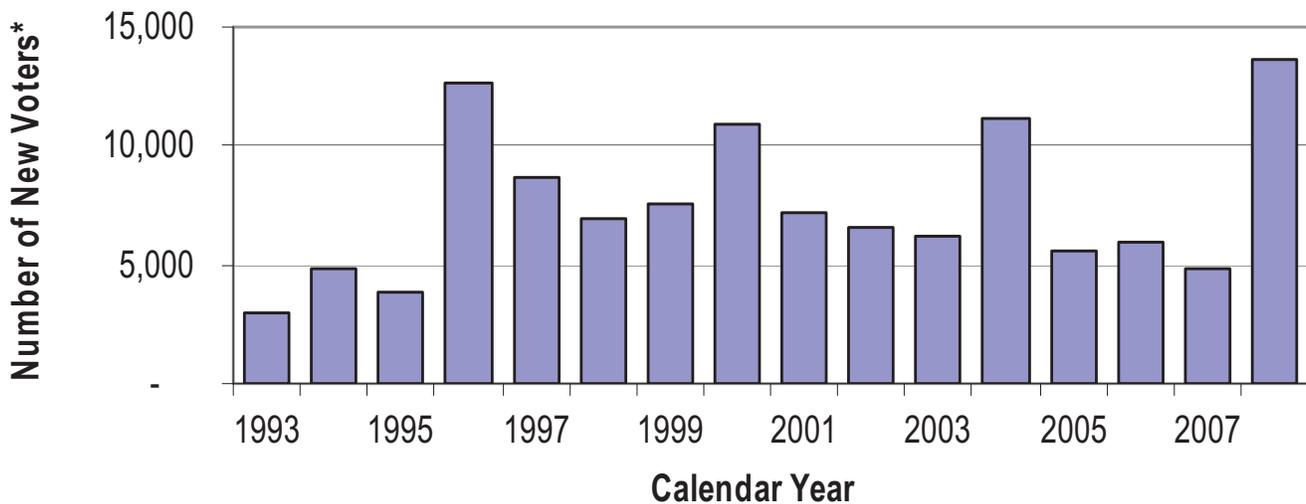
Absentee Voters in Federal and Statewide Elections

1993-2008



New Alexandria Voters Registered

1993-2008



*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).

Office of Voter Registration and Elections

"Net City Share" of Registrar's Office

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
General Fund Expenditures			
Personnel	\$ 754,968	\$ 862,753	\$ 730,042
Non-Personnel	366,061	412,630	340,397
Capital Goods	-	-	-
<i>Total General Fund Expenditures</i>	<u>\$ 1,121,029</u>	<u>\$ 1,275,383</u>	<u>\$ 1,070,439</u>
General Fund Revenues¹¹			
State Reimbursement for Personnel Costs	\$ 77,259	\$ 74,385	\$ 74,385
Net City Share (General Fund Expenditures less General Fund Revenues)	<u>\$ 1,043,770</u>	<u>\$ 1,200,998</u>	<u>\$ 996,054</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 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$22,340,258	\$22,829,775	\$22,501,954	-1.4%
Non-Personnel	4,233,183	4,339,313	4,375,356	0.8%
Capital Goods Outlay	4,400	174,664	107,153	-38.7%
Interfund Transfers	36,554	0	0	0.0%
Total Expenditures	\$26,614,395	\$27,343,752	\$26,984,463	-1.3%
Less Revenues				
Internal Service	\$25,838	\$164,664	\$97,153	-41.0%
Special Revenue Fund	1,404,613	828,529	1,061,142	28.1%
Total Designated Funding Sources	\$1,430,451	\$993,193	\$1,158,295	16.6%
Net General Fund Expenditures	\$25,183,944	\$26,350,559	\$25,826,168	-2.0%
Total Department FTE's	217	219	219	-0.1%

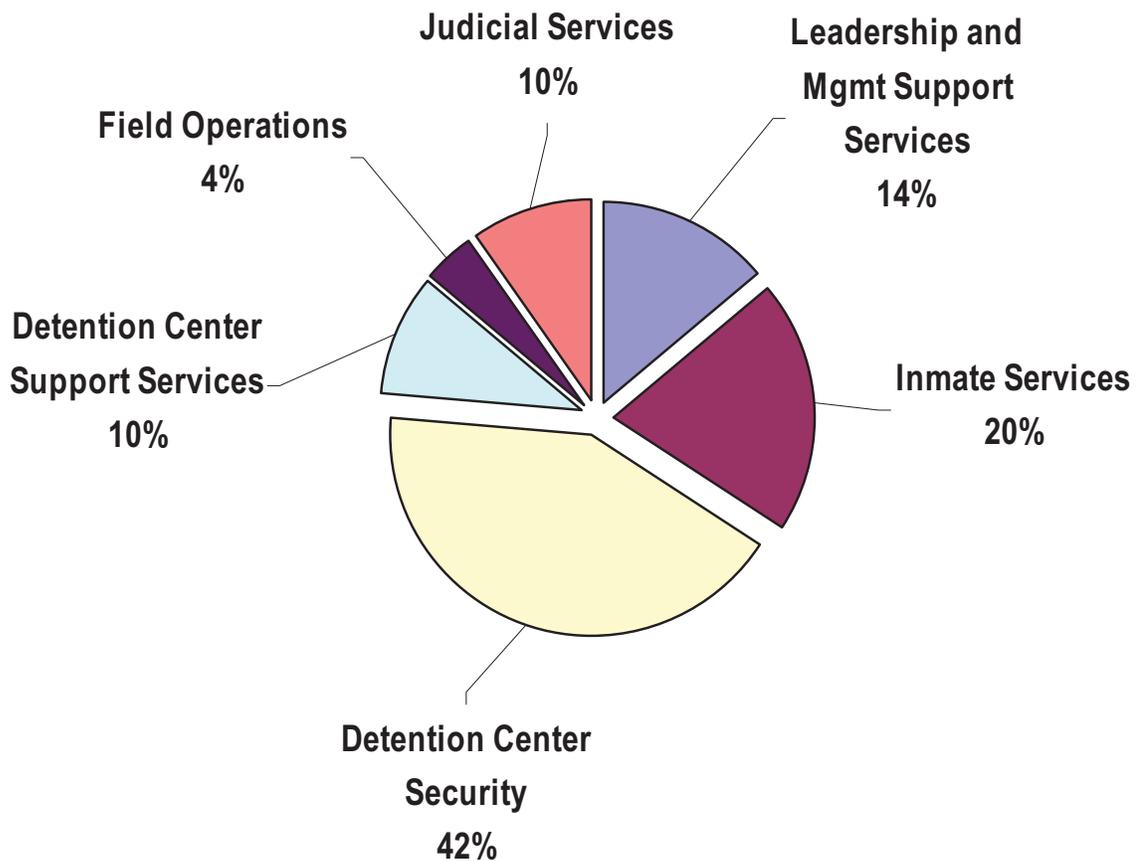
Highlights

- In FY 2010, the approved General Fund budget decreased by \$524,391 or 2.0%.
- FY 2010 personnel costs decreased by \$327,821 or 1.4%; the decrease is primarily due to the recalculation of the Sheriff's retirement fund contribution and a reduction in the healthcare premium.
- Total non-personnel costs increased by 0.8% due to inflationary adjustments for various contracts including computer maintenance, food, medical, mental health, and janitorial services.
- City Council added a Deputy Sheriff position, in the amount of \$68,000, through the add/delete process. In addition, City Council approved three technical adjustments including an increase of \$37,169 to correct an underfunding error, a decrease of \$162,305 to reflect a recalculation in the Retirement Income Fund for Deputy Sheriff positions, and a shift of \$180,000 in Courthouse Security expenditures from the General Fund to the Special Revenue fund.

Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Average daily population served	496	500	500
% of inmates held without escape	100%	100%	100%
Security operations -cost per inmate served per day	\$66.41	\$66.65	\$62.59
# of meals served per day	1,412	1,500	1,500
Food service-cost per meal served	\$1.14	\$1.17	\$1.19
Facility support-cost per inmate served per day	\$6.46	\$4.25	\$6.09
# of Courthouse users screened annually	311,299	323,560	315,000

FY 2010 Approved Expenditures by Program



Sheriff's Office

Program Level Summary Information

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership and Management Support Services	\$3,770,199	\$3,827,013	\$3,713,663	-3.0%
Inmate Services	5,038,750	5,226,045	5,495,830	5.2%
Detention Center Security	12,022,116	12,164,041	11,421,813	-6.1%
Detention Center Support Services	\$2,454,951	2,206,929	2,622,657	18.8%
Field Operations	\$887,869	1,180,609	1,101,825	-6.7%
Judicial Services	\$2,440,510	2,739,115	2,628,675	-4.0%
Total Expenditures	\$26,614,395	\$27,343,752	\$26,984,463	-1.3%

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership and Management Support Services	30.7	30.7	27.2	-11.4%
Inmate Services	24.0	26.0	28.2	8.3%
Detention Center Security	113.6	113.6	110.1	-3.1%
Detention Center Support Services	14.9	14.9	20.0	34.3%
Field Operations	9.7	9.7	9.5	-2.5%
Judicial Services	24.3	24.3	24.1	-0.7%
Total Full-time Equivalents	217	219	219	-0.1%

*FY 2009 position count increased by 1.0 FTE due to the addition of an Inmate Classification Counselor. This position is offset with monies previously used to fund inmate re-entry services provided by the Offender Aid and Restoration (OAR) contract.

Sheriff Programs and Activities		Department Information
<p>Leadership and General Management Information Tech Management Training Planning and Project Mgmt. Leadership and General Mgmt. Fleet & Uniform Management</p> <p>Detention Center Security Security Operations</p> <p>Field Operations Transportation Warrant Service Gang Intelligence</p>	<p>Inmate Services Inmate Programs Inmate Alternative Programs Inmate Classification Medical Services Mental Health Services</p> <p>Detention Center Support Services Records Facility Support Food Services Community Work Detail</p> <p>Judicial Services Courthouse/Courtroom Security Legal Process Service</p>	<p>Department Contact Info 703.746.4114 http://alexandriava.gov/sheriff/</p> <p>Department Head 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	14.2%	14.0%	13.8%
Total Expenditures	\$3,770,198	\$3,827,013	\$3,713,663
Less Revenues	\$25,838	\$164,664	\$97,153
Net General Fund Expenditures	\$3,744,360	\$3,662,349	\$3,616,510
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,865,900	\$1,800,064	\$1,759,287
FTE's	16.9	16.9	13.2
# of departmental FTE's managed	217	219	219
# of citizen complaints relating to Internal Affairs	24	14	15
# of litigation management hours	57	80	120
# of background investigations	176	150	185
Leadership & General Management support services cost as a % of dept. expend.	14.2%	14.0%	13.8%
% 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	\$487,213	\$598,676	\$464,115
FTE's	3.8	3.8	3.5
# of requests responded to for computer and technical issues	833	600	800
Cost per system user	\$2,266	\$2,759	\$2,129
% 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	\$716,337	\$696,667	\$704,467
FTE's	6.0	6.0	5.6
# of training hours provided	18,683	20,000	18,000
Cost per training hour	\$38.34	\$34.83	\$39.14
% 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

PLANNING AND PROJECT MANAGEMENT – The goal of Planning and Project Management is to provide for on going assessment of Office strengths and weaknesses, defend lawsuits, improve staff morale, and provide for a safe productive work environment.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$260,180	\$313,396	\$329,615
FTE's	2.4	2.4	3.3
# of Accreditations maintained	4	4	4
# of community events/activities	83	75	85
Cost for daily management of accreditation standards	\$178.21	\$214.65	\$225.76
% 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	\$440,568	\$418,210	\$456,179
FTE's	1.6	1.6	1.6
# of Sworn FTE's	173	173	171
# of office vehicles maintained	37	37	37
% of staff adequately equipped	100%	100%	100%
Daily cost per FTE to equip and maintain in a ready status vehicles and equipment	\$7.02	\$6.64	\$7.50

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% Total All Funds Budget	18.9%	19.1%	20.4%
Total Expenditures	\$5,038,750	\$5,226,045	\$5,495,830
Less Revenues	\$809,941	\$828,529	\$881,142
Net General Fund Expenditures	\$4,228,809	\$4,397,516	\$4,614,688
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$667,922	\$602,015	\$388,631
FTE's	4.0	5.0	3.3
# programs maintained	5	5	5
Daily Cost to maintain program opportunities for inmate population per inmate	\$3.66	\$3.30	\$2.13
% 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	\$1,170,023	\$1,338,876	\$1,663,652
FTE's	11.0	12.0	15.3
# of alternative programs maintained	5.0	5.0	5.0
# of participant days for all programs	518,014	517,940	517,940
Cost to provide program per participant day	\$2.26	\$2.59	\$3.21
% 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	\$808,514	\$850,061	\$915,005
FTE's	8.8	8.8	9.3
# of intake interviews	4,089	4,000	4,000
Cost per inmate served (ADP) per day	\$4.47	\$4.66	\$5.01
% of inmates who do not commit suicide during incarceration	100%	100%	100%

Sheriff's Office

Inmate Services Program, continued

MEDICAL SERVICES – The goal of Medical Services is to provide medical care and treatment to the inmate population.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,976,864	\$1,993,993	\$2,013,313
FTE's	0.1	0.1	0.1
Cost per inmate per day	\$10.92	\$10.93	\$11.03
% 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	\$415,427	\$441,100	\$515,229
FTE's	0.1	0.1	0.1
Cost per inmate per day	\$2.29	\$2.42	\$2.82
% of inmates no suicide	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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	45.2%	44.5%	42.3%
Total Expenditures	\$12,022,116	\$12,164,041	\$11,421,813
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$12,022,116	\$12,164,041	\$11,421,813
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$12,022,116	\$12,164,041	\$11,421,813
FTE's	113.6	113.6	110.1
# of intakes	10,847	11,000	11,000
% of inmates held without escape	100%	100%	100%
Cost per inmate served (ADP) per day	\$66.41	\$66.65	\$62.59

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	9.2%	8.1%	9.7%
Total Expenditures	\$2,454,951	\$2,206,929	\$2,622,657
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,454,951	\$2,206,929	\$2,622,657
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$609,488	\$601,754	\$666,173
FTE's	7.3	7.3	9.3
# of inmate records processed annually	30,086	26,000	30,000
Cost per inmate record	\$20.26	\$23.14	\$22.21
% 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	\$1,169,390	\$776,127	\$1,110,618
FTE's	5.1	5.1	7.3
Square footage supported	143,604	143,604	143,604
Cost per inmate served (ADP) per day to maintain upkeep of PSC	\$6.46	\$4.25	\$6.09
% of DOC Standards met	100%	100%	100%
% of ACA Standards met	95%	96%	95%

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$588,964	\$638,815	\$650,456
FTE's	0.3	0.3	0.3
# of meals served per day	1,412	1,500	1,500
Cost per meal served	\$1.14	\$1.17	\$1.19
% of ACA Standards met	100%	100%	100%
% of DOC Standards met	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	\$87,109	\$190,233	\$195,410
FTE's	2.2	2.2	3.1
# of inmate participants	8	8	10
# of service hours provided	5,961	5,000	9,000
\$ value of inmate hours provided	\$109,402	\$75,000	\$100,000
Cost per inmate hours	\$14.61	\$38.05	\$21.71
% 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 effect arrests of known offenders based on criminal capias' and warrants; and to coordinate intelligence gathering on inmates connected to gangs or gang affiliation.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	3.3%	4.3%	4.1%
Total Expenditures	\$887,869	\$1,180,609	\$1,101,825
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$887,869	\$1,180,609	\$1,101,825
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$386,325	\$450,140	\$445,667
FTE's	3.9	3.9	3.9
# of transports completed	2,313	2,500	2,500
Cost per transport	\$167.02	\$180.06	\$178.27
% 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	\$332,709	\$493,449	\$509,359
FTE's	3.9	3.9	3.9
# of arrest warrants processed	3,345	2,500	3,000
# of arrest warrants executed	1,221	1,500	1,100
Cost per arrest warrant processed	\$99.46	\$197.38	\$169.79
# of individuals arrested	915	1,000	915

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	\$168,835	\$237,020	\$146,799
FTE's	1.9	1.9	1.6
# of inmate investigations related to gang activity conducted	7,312	7,300	7,300
Cost per inmate served (ADP) per day	\$0.99	\$1.30	\$0.80
% 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	9.2%	10.0%	9.7%
Total Expenditures	\$2,440,511	\$2,739,115	\$2,628,675
Less Revenues	\$594,672	\$0	\$0
Net General Fund Expenditures	\$1,845,839	\$2,739,115	\$2,628,675
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,732,453	\$1,875,667	\$1,922,690
FTE's	17.4	17.4	18.1
# of screenings conducted	311,299	323,560	315,000
# of prisoners secured in the Courthouse	2,546	2,700	2,500
# of court proceedings held	70,757	77,261	70,000
Cost of Security per Courthouse user and inmate held	\$4.50	\$4.65	\$4.96
% 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	\$708,058	\$863,448	\$705,985
FTE's	6.9	6.9	6.1
# of valid documents received	20,744	20,000	21,000
# of attempted services	7,135	7,000	7,000
# of documents served including attempted services	27,879	27,000	27,500
Cost per document received	\$34.13	\$43.17	\$33.62
% of documents served	100%	100%	100%

Sheriff's Office

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2010 Approved
Various	<i>Inflationary Adjustments for Contracts</i>	\$112,697
<p>This adjustment will provide for inflationary adjustments for the following contracts: (1) Trash removal, (2) Janitorial services and supplies, (3) Mental health services, (4) Hazardous waste disposal, (5) Food services, (6) Kitchen repair, (7) GED teacher costs, (8) Laptop maintenance, and (9) Medical services.</p>		

Expenditure Reductions

Activity	Reduction Option	FTE's	FY 2010 Approved
Leadership and General Management	<i>Chief Deputy Sheriff Position</i>	(1.00)	(\$178,707)
<p>This reduction will eliminate a Chief Deputy position. This position was originally approved as an over-hire. The employee retired in FY 2009, allowing for the elimination of this position. This is an efficiency reduction and is not expected to impact service.</p>			
Security Operations	<i>Deputy Sheriff Position</i>	0.00	(\$68,795)
<p>This reduction will eliminate funds for a Deputy Sheriff position in the Sheriff's Office for FY 2010. However, the Sheriff's Office will retain the position. The loss of this funding prevents the Sheriff's Office from fully staffing the Detention Center. This reduces effectiveness and may result in the use of overtime on an as needed basis, or otherwise raise safety issues.</p>			

Fees for Services

Activity	Fee Adjustment	FY 2010 Approved
Security Operations	<i>Federal Prisoner Per Diem Increase</i>	\$539,948
<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 per prisoner per day per prisoner. In FY 2009, the Sheriff's Office agreed to house an additional 15 prisoners, increasing the number of federal prisoners from 150 to 165. In FY 2010, the Sheriff's Office is proposing to further increase the number of federal prisoners housed from 165 to approximately 168. In the first 6 months of FY 2009, the Detention Center held an average of 168 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

Add/Delete Adjustments

Activity	Adjustment	FY 2010 Approved
Security Operations	<i>Deputy Sheriff</i>	\$68,000
City Council added a Deputy Sheriff position during the add/delete process. This position will be used to supervise a third Inmate Work Detail crew. This crew will perform unskilled labor projects for the City.		
Inmate Programs	<i>Underfunding Correction</i>	\$37,169
City Council added funds to correct an underfunding error in the Sheriff's budget. This was reflected through a technical adjustment to the proposed budget.		
Various	<i>Retirement Fund Recalculation</i>	(\$162,305)
City Council approved a technical adjustment resulting in a decrease in funds. This decrease is due to the recalculation of City costs of contributions to the Retirement Income Fund (for employer's share of defined contributions) for Sheriff's Deputies.		
Courthouse Security	<i>Shift of Courthouse Security Expenditures to Special Revenue Fund</i>	(\$180,000)
City Council approved a technical adjustment in which Courthouse security fees collected by the Clerk of Court and restricted to expenses related to court house security will be appropriated to a special revenue account rather than the General Fund. Sheriff courthouse security personnel previously charged to the General Fund will be charged to the Special Revenue Fund account.		

Sheriff's Office

Miscellaneous Department Information

Net City Share of Sheriff's Office Operations

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
General Fund Expenditures	\$25,183,944	\$26,350,559	\$25,826,168
Sheriff Related General Fund Revenues			
Federal Prisoner Per Diem	\$6,710,845	\$6,363,000	\$6,448,523
State Compensation Board	\$5,106,622	\$5,363,164	\$5,296,189
State Prisoner Per Diem	\$907,854	\$1,000,000	\$1,000,000
State Criminal Alien Assistance Program	\$181,666	\$245,000	\$195,000
Sheriff's Fees	\$14,991	\$12,000	\$14,000
Work Release Fees	\$14,902	\$10,000	\$10,000
Total	\$12,936,880	\$12,993,164	\$12,963,712
Net City Share (General Fund Exp Less Related Revenues)	\$12,247,064	\$13,357,395	\$12,862,456