

Office of the Commonwealth's Attorney

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

Expenditure and Revenue Summary

Expenditures By Classification	FY 2009 Actual*	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$2,678,042	\$2,788,146	\$2,753,506	-1.2%
Non-Personnel	86,440	77,873	86,235	10.7%
Capital Goods Outlay	1,247	0	0	-
Total Expenditures	<u>\$2,765,729</u>	<u>\$2,866,019</u>	<u>\$2,839,741</u>	<u>-0.9%</u>
Funding Sources				
Internal Service	\$0	\$0	\$0	-
Special Revenue Fund	246,192	239,554	219,867	-8.2%
Total Designated Funding Sources	<u>\$246,192</u>	<u>\$239,554</u>	<u>\$219,867</u>	<u>-8.2%</u>
Net General Fund Expenditures	<u>\$2,519,537</u>	<u>\$2,626,465</u>	<u>\$2,619,874</u>	<u>-0.3%</u>
Total Department FTE's	29.0	29.0	27.0	-6.9%

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

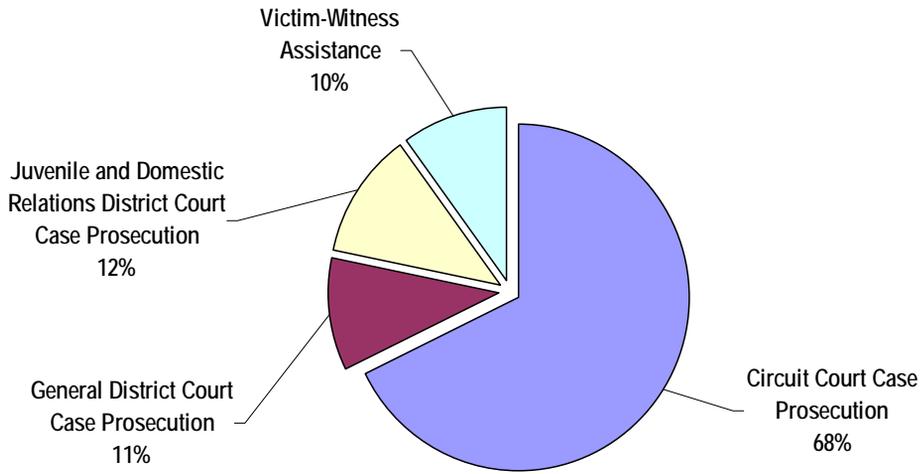
Highlights

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

Selected Performance Measures

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

FY 2011 Approved Expenditures by Activity



Office of the Commonwealth's Attorney

Activity Level Summary Information

Expenditure Summary

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

Staffing Summary

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

Office of the Commonwealth's Attorney

Prosecution of Cases

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

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Total Expenditures	\$2,765,729	\$2,866,019	\$2,839,741
Less Revenues	\$246,192	\$239,554	\$219,867
Net General Fund Expenditures	\$2,519,537	\$2,626,465	\$2,619,874
Program Outcomes			
Conviction rate for felony cases	92%	92%	92%
Anticipated percentile ranking within the state of VA for concluding cases within prescribed time guidelines	1	1	1

Activity Data

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,791,046	\$1,809,494	\$1,921,022
FTE's	15.1	15.1	15.1
# of cases concluded	1,781	2,000	1,800
Conviction rate for felony cases	92%	92%	92%
% of cases concluded within prescribed time guidelines	95%	94%	95%

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	\$381,676	\$383,718	\$304,073
FTE's	5.5	5.5	4.5
# of cases concluded	8,350	8,401	8,000
% of cases concluded within prescribed time guidelines	85%	85%	85%
Conviction rate for DWI cases	96%	98%	96%

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	\$261,036	\$317,765	\$331,956
FTE's	3.4	3.4	3.4
# of cases concluded	2,150	2,200	2,150
% of cases concluded within prescribed time guidelines	86%	86%	86%
Conviction rate for juvenile felony cases	90%	89%	89%

Prosecution of Cases, continued

Activity Data

VICTIM-WITNESS ASSISTANCE - The goal of Victim-Witness Assistance is to help victims and witnesses of crime by providing them with support, guidance, and information concerning the criminal justice system, including assistance with restitution and support services.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$331,971	\$355,042	\$282,690
FTE's	5.0	5.0	4.0
# of victims and witnesses served	4,413	4,000	4,400
% of cases in which prosecutors rate the services provided as favorable	96%	96%	96%

Miscellaneous Information

Summary Table of Additional Revenues

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

Office of the Commonwealth's Attorney

Summary of Budget Changes

Expenditure Reductions

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