

# Other Public Safety and Justice

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

## Expenditure and Revenue Summary

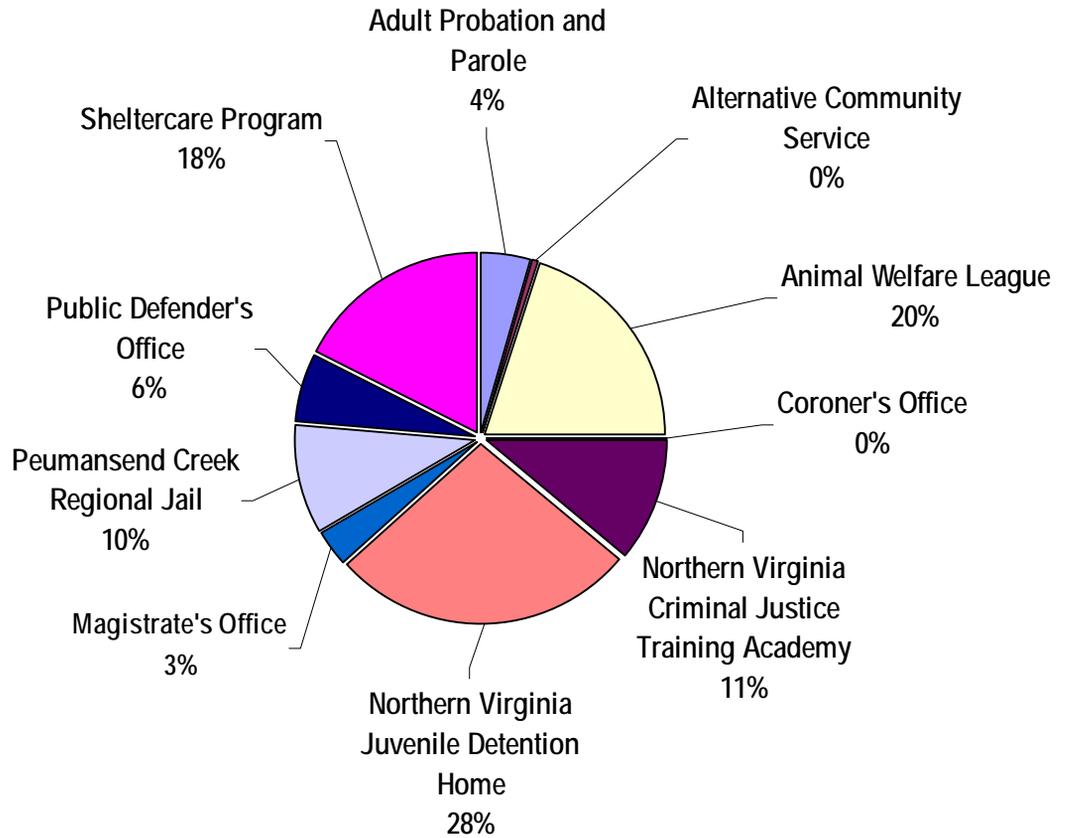
Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel *	\$334,020	\$365,781	\$414,089	13.2%
Non-Personnel	5,093,198	5,000,869	4,868,108	-2.7%
Capital Goods Outlay	0	0	0	NA
<b>Total Expenditures</b>	<b>\$5,427,218</b>	<b>\$5,366,650</b>	<b>\$5,282,197</b>	<b>-1.6%</b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	194,024	193,358	184,177	-4.7%
<b>Total Designated Funding Sources</b>	<b>\$194,024</b>	<b>\$193,358</b>	<b>\$184,177</b>	<b>-4.7%</b>
<b>Net General Fund Expenditures</b>	<b>\$5,233,194</b>	<b>\$5,173,292</b>	<b>\$5,098,020</b>	<b>-1.5%</b>

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

### Highlights

- In FY 2011, the Approved General Fund budget increased \$75,272, or 1.5%.
- Personnel costs increased by \$48,308, or 13.2%, partially attributable to an increase in the cost of the City supplement to the salaries paid by the State for the Office of Adult Probation and Parole (\$36,999); offset by a decrease in the City supplement to the Office of the Magistrate staff salaries (\$11,740). The FY 2010 Office of the Magistrate supplement was over budgeted by approximately the same amount due to an error in the calculation of the social security costs. FY 2011 reflects the correct amount needed to supplement the staff salaries. Personnel costs also include a approved new City supplement to the Office of the Public Defender salaries described on the following pages.
- Non-personnel costs decreased by \$132,761, or 2.7%. This decrease was partially due to a reduction in the City's contribution to the Northern Virginia Juvenile Detention Home (\$58,327). Council reduced the City's contribution to this agency by additional \$94,532, to reflect a technical adjustment in the proposed budget, based on the average actual bed utilization rates for the past three years (FY 2007 – FY 2009). These reductions were offset by an increase in lease costs for the Office of the Public Defender (\$29,279). In addition to the general fund adjustments, the special revenue funded Sheltercare program is decreasing by \$9,181 due to State funding reductions.
- \$24,107 continues to be budgeted in the Court Services Unit as a response that makes up for a reduction in the use of Sheltercare beds by Arlington County.

## FY 2011 Approved Expenditures by Activity



# Other Public Safety and Justice

## Program Level Summary Information

### Expenditure Summary

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

### Other Public Safety and Justice Programs

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

# Other Public Safety and Justice

## Other Public Safety and Justice

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

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

### Activity Data

ADULT PROBATION AND PAROLE – The goal of Adult Probation and Parole is to provide supervision of, and assistance and counseling to, parolees and persons on probation who live within the City.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$179,048	\$198,366	\$235,365
FTE's	0	0	0
# of Clients Served through Supervision Services (average)	650	650	650
Pre-sentence reports written for Court	139	130	130
% of Supervision cases discharged without revocation at or before scheduled expiration	63%	60%	60%

ALTERNATIVE COMMUNITY SERVICE PROGRAM – The goal of the Alternative Community Service Program is to assist individuals with performing court-mandated community service within the City.			
Expenditures	\$18,480	\$25,000	\$25,000
FTE's	0	0	0
Total clients served*	212	231	231
Cost per client**	\$87	\$108	\$108
Assigned volunteer client hours	10,222	12,164	12,164
Average hours per client	48	53	53
Public Defender referrals	57	63	63
% age of clients that fully complete their community service hours.	93%	93%	93%

\*City clients make up 98% of the total. The remaining 2% come from other jurisdictions.

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

ANIMAL WELFARE LEAGUE OF ALEXANDRIA – The goal of the Animal Welfare League of Alexandria is to educate the community about animals, promote responsible pet care, prevent animal abuse, provide animal adoption services and operate an affordable spay/neuter program. The League contracts with the City to operate the Vola Lawson Animal Shelter.			
Expenditures	\$1,063,118	\$1,055,859	\$1,055,859
FTE's	0	0	0

CORONER'S OFFICE – The goal of the Coroner's Office is to investigate all accidental or unattended deaths within the City.			
Expenditures	\$0	\$4,500	\$4,500
FTE's	0	0	0

# Other Public Safety and Justice

## Other Public Safety and Justice, continued

### Activity Data

<b>NORTHERN VIRGINIA CRIMINAL JUSTICE TRAINING ACADEMY</b> – The goal of the Northern Virginia Criminal Justice Training Academy is to provide certified training for sworn Police and Sheriff personnel and other law enforcement staff in 14 local governments and government-sanctioned organizations.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$573,475	\$590,498	\$590,498
FTE's	0	0	0
<b>OFFICE OF THE MAGISTRATE</b> – The goal of the Office of the Magistrate is to issue arrest warrants, summonses, subpoenas, and civil warrants and conduct bond hearings to set bail for individuals charged with a criminal offense.			
Expenditures	\$166,265	\$183,189	\$171,449
FTE's		0	0
<b>PEUMANSEND CREEK REGIONAL JAIL</b> – The goal of the Peumansend Creek Regional Jail is to house low-risk, non-violent inmates in a minimum security setting so local jail space can house higher-risk inmates.			
Expenditures	\$573,475	\$516,127	\$516,127
FTE's		0	0
<b>PUBLIC DEFENDER</b> – The goal of the Public Defender is to serve as legal counsel for indigent Alexandria residents, both juveniles and adults, who have been charged with jailable offenses.			
Expenditures	\$264,810	\$266,020	\$318,348
FTE's	0	0	0
# of adult crime cases filed*	3,138	3,096	3,235
# of adult crime cases appealed	112	22	23
% age of adult crime cases appealed	3.6%	0.7%	0.7%
# of juvenile crime cases filed*	153	152	159
# of juvenile crime cases appealed	14	5	5
% age of juvenile crime cases appealed	9.2%	3.3%	3.1%
*Crime cases include felonies and misdemeanors.			
<b>SHELTERCARE PROGRAM</b> – The goal of the Sheltercare Program is to provide counseling services for troubled youth, runaways and abused children from Alexandria and Arlington.			
Expenditures	\$934,402	\$933,736	\$924,555
FTE's	0	0	0
Number of Alexandria clients served	67	60	60
Number of Alexandria childcare days utilized	3,671	3,400	3,400
% age of Alexandria bed space utilized	91%	85%	85%

# Northern Virginia Juvenile Detention Home

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

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

## Activity Data

<b>BASIC NEEDS – The goal of the basic needs activity is to provide general health, nutrition and exercise for juveniles housed in the detention facility to ensure that their fundamental health and wellbeing needs are met.</b>	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,434,020	\$1,434,020	\$1,296,446
FTE's	60.3	60.3	60.3
Number of Alexandria clients served	162	165	165
Number of Alexandria childcare days utilized	5,413	5,612	5,612
% of meals meeting USDA guidelines for child nutrition	N/A	N/A	TBD
<b>COUNSELING AND TREATMENT – The goal of the Counseling and Treatment activity is to provide counseling and treatment for juveniles awaiting sentencing with the facility and to ensure that juveniles who are court-ordered to receive additional treatment are</b>			
Expenditures	\$159,336	\$159,336	\$144,050
FTE's	6.7	6.7	6.7
% of post-dispositional juveniles receiving individual counseling	100%	100%	100%
% of post-dispositional juveniles involved in group counseling	100%	100%	100%

## Highlights

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

# Other Public Safety and Justice

## Summary of Budget Changes

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