



# PERFORMANCE BASED BUDGETING PILOT

## COMMONWEALTH ATTORNEY FY20 PROPOSED BUDGET OVERVIEW

April 1, 2019



## Budgeting that links the funds allocated to measureable results

Moves the focus away from  
“How much money will I get?”  
to “What can I achieve with  
this level of funding?”

*Source: OECD Observer,*

*March 2008*

# WHAT IS PERFORMANCE BASED BUDGETING?

OLD WAY		NEW WAY
<i>Starting Point:</i> Last year's spending	→	<i>Starting Point:</i> Next year's goals
<i>Funding Targets:</i> By agency	→	<i>Funding Targets:</i> By Priority Outcome
<i>Agency Submission:</i> How allocation will be spent	→	<i>Agency Submission:</i> Proposal to achieve results
<i>Debate:</i> What to cut	→	<i>Debate:</i> What to keep

Source: [github.com](https://github.com)

# COMM. ATTY. STRATEGIC OVERVIEW

## DEPARTMENT MISSION

THE COMMONWEALTH'S ATTORNEY'S OFFICE PROSECUTES ALL LEVELS OF CRIMINAL AND TRAFFIC OFFENSES COMMITTED IN THE CITY OF RICHMOND, WITH PROSECUTORS AND STAFF DISPERSED AMONG THE MANCHESTER, JOHN MARSHALL, AND OLIVER HILL COURTHOUSES. OUR JURISDICTION INCLUDES ALL ADULT OFFENSES AS WELL AS THOSE COMMITTED BY AND AGAINST JUVENILES. WE PRIORITIZE INVESTIGATIONS OF VIOLENT OFFENDERS AND ATTEMPT TO STRATEGICALLY PROSECUTE THEM WHENEVER POSSIBLE. THROUGH STRONG COLLABORATIONS WITH OUR FEDERAL PARTNERS, VCU, AND THE DEPARTMENT OF PROBATION AND PAROLE, THE OFFICE UTILIZES A MULTI-AGENCY APPROACH TO TARGET VIOLENT PREDATORS FOR IMMEDIATE REMOVAL FROM THE COMMUNITY. IT'S OUR MISSION TO PROTECT THE SAFETY OF THE COMMUNITY AND THE RIGHTS OF ITS CITIZENS THROUGH THE VIGOROUS ENFORCEMENT OF CRIMINAL LAWS IN A JUST, HONEST, COMPASSIONATE, EFFICIENT, AND ETHICAL MANNER. WE WORK TO PROTECT THE INNOCENT, TO CONVICT AND APPROPRIATELY PUNISH THE GUILTY, AND TO PROTECT THE RIGHTS OF VICTIMS AND WITNESSES.

## DEPARTMENT OBJECTIVES

- AVOID DEFAULT FELONY CONVICTIONS WHERE A LESSER CONVICTION WILL SUFFICE AND PRESERVE THE DEFENDANT'S VIABILITY AS A PRODUCTIVE CITIZEN
- REDUCE CONTINUANCES BY DIGITALLY MAINTAINING RELIABLE HISTORICAL INFORMATION ABOUT WITNESSES AND TRANSFERRING THAT DATA TO THE DEFENSE IN A TIMELY MANNER
- INCREASE WITNESS AND COMMUNITY COOPERATION IN THE PROSECUTION OF VIOLENT OFFENSES - MANY RESIDENTS ARE RELUCTANT TO PROVIDE ASSISTANCE TO LAW ENFORCEMENT OR APPEAR AS WITNESSES AND OVERCOMING THIS HURDLE WILL REQUIRE CONSIDERABLE OUTREACH (TO BUILD TRUST) AND MAY REQUIRE LOCAL RESOURCES FOR TEMPORARY WITNESS RELOCATION
- REDUCE RECIDIVISM BY DIVERTING A SIGNIFICANT NUMBER OF ELIGIBLE FELONY AND MISDEMEANOR OFFENDERS USING ARRAIGNMENT HEARINGS AS THE SCREENING POINT
- REDUCE THE USE THE USE OF SECURED BAIL FOR PRE-TRIAL RELEASE

# COMM. ATTY. STRATEGIC OVERVIEW

## MAYORAL PRIORITY AREAS IMPACTED

- PUBLIC SAFETY, HEALTH, & WELLNESS

## COUNCIL FOCUS AREAS IMPACTED

- SAFE NEIGHBORHOODS

# FY2020 BUDGET SUMMARY

Cost Center / Program	Service / SubProgram	Performance Measure	CY 2017 Perf Target / Result / Status	FY 2017 Actual Expenditure	CY 2018 Perf Target / Result / Status	FY 2018 Actual Expenditure	CY 2019 Perf Target	FY 2019 Adopted Budget	CY 2020 Perf Target	FY 2020 Proposed Budget
01301 - Comm. Atty	Administration (SV0801)	# Staff Receiving Career Relevant Training Annually	NA	\$1,078,730	NA	\$1,185,668	Establishing Baseline	\$1,298,968	TBD	\$1,371,855
	Comm. Attorney (SV1301)	# Violent Crime Cases	NA	4,625,264	NA	4,829,458	Establishing Baseline	4,932,081	TBD	5,099,097
		Alternative Placements (# of People Assigned to Special Dockets)	NA		NA		Establishing Baseline		TBD	
		# of Cases that Come Through the Office	NA		NA		Establishing Baseline		TBD	
		Felony Avoidance Rate (based on 1st intervention)	NA		NA		Establishing Baseline		TBD	
		# Attorneys Receiving Career Relevant Training Annually	NA		NA		Establishing Baseline		TBD	
		Allegations of Prosecutorial Misconduct	NA		NA		Establishing Baseline		TBD	
	Community Outreach (SV2101)	NA	NA	—	NA	95,523	NA	73,297	NA	75,544

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01301 - Comm. Atty Cont.	Desktop Support (SV1005)			—		184		—		—
	Financial Management (SV0908)	NA	NA	141,196	NA	146,109	NA	146,686	NA	156,694
	Investigations (SV2202)	NA	NA	—	NA	105,530	NA	110,272	NA	113,628
	Legal Counsel (SV1601)			—		54		—		—
	Default			(1,847)		90,711		—		—
		Program Budget Total		\$5,843,343		\$6,453,237		\$6,561,304		\$6,816,818
		Total Budget		\$5,843,343		\$6,453,237		\$6,561,304		\$6,816,818

\*See Appendices & Glossary section for detailed service descriptions.

\*\*The performance measures contained in the table above may not reflect all of the measures submitted by the department.



## QUESTIONS